

**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
			<b>13,050,150,656</b>	<b>1,628,064,236</b>	<b>14,678,214,892</b>	<b>5,000,000,000</b>	<b>19,678,214,892</b>

**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
			<b>19,678,214,892</b>



## 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	3,423,494,304	5,806,217,645
2	0535002001	NATIONAL PARK HEADQUARTERS	230,518,408	53,830,745	284,349,153	66,738,471	351,087,624
3	0535003001	KAINJI NATIONAL PARK	511,052,459	59,109,820	570,162,279	24,688,283	594,850,562
4	0535004001	OYO NATIONAL PARK	357,718,367	61,989,023	419,707,390	37,861,147	457,568,537
5	0535005001	CHAD BASIN NATIONAL PARK	301,932,353	49,487,930	351,420,283	5,380,004	356,800,287
6	0535006001	GASHAKA GUMTI NATIONAL PARK	371,051,198	65,672,820	436,724,018	5,824,792	442,548,810
7	0535007001	CROSS RIVER NATIONAL PARK	515,459,052	61,737,744	577,196,796	33,396,311	610,593,107
8	0535008001	KAMUKU NATIONAL PARK	224,671,079	48,430,905	273,101,984	6,882,609	279,984,593
9	0535009001	OKUMU NATIONAL PARK	196,297,958	48,969,496	245,267,454	5,012,395	250,279,849
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	385,073,148	74,400,852	459,474,000	31,919,568	491,393,568
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	769,906,688	72,168,006	842,074,694	31,453,880	873,528,574
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	501,394,315	98,375,335	599,769,650	5,824,794	605,594,444
13	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	1,493,533,805	175,594,373	1,669,128,178	643,700,243	2,312,828,421
14	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	455,967,108	61,132,525	517,099,633	37,558,409	554,658,042
15	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,487,251,855	162,308,784	1,649,560,639	112,272,860	1,761,833,499
16	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	2,956,070,994	173,604,822	3,129,675,816	142,503,528	3,272,179,344
17	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	232,976,430	37,803,154	270,779,584	125,116,526	395,896,110
18	0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS	0	0	0	173,000,000	173,000,000
19	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	0	0	0	87,371,876	87,371,876
			<b>13,050,150,656</b>	<b>1,628,064,236</b>	<b>14,678,214,892</b>	<b>5,000,000,000</b>	<b>19,678,214,892</b>



<b>0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>5,806,217,645</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,059,275,439</b>
<b>2101</b>	<b>SALARY</b>	<b>1,832,344,247</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,832,344,247</b>
21010101	SALARY	1,832,344,247
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>226,931,192</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>226,931,192</b>
21020201	NHIS	89,505,374
21020202	CONTRIBUTORY PENSION	137,425,818
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>323,447,902</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>307,289,701</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>46,045,682</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,544,268
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,501,414
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>45,458,405</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>48,905,488</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,368,567</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,235,415</b>
22020501	LOCAL TRAINING	17,235,415
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>19,174,398</b>
22020601	SECURITY SERVICES	9,910,363
22020606	CLEANING & FUMIGATION SERVICES	9,264,035
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,467,055</b>
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
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,217,329</b>



<b>0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020801	MOTOR VEHICLE FUEL COST	6,463,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	754,049
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,080,988</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,386,067
22020902	INSURANCE PREMIUM	5,386,067
22020904	OTHER CRF BANK CHARGES	4,308,854
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>49,336,374</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>16,158,201</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>16,158,201</b>
22040201	GRANT TO FOREIGN GOVERNMENTS	5,386,067
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	10,772,134
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,423,494,304</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>672,821,134</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>672,821,134</b>
23010101	PURCHASE / ACQUISITION OF LAND	43,865
23010105	PURCHASE OF MOTOR VEHICLES	12,641,505
23010113	PURCHASE OF COMPUTERS	9,838,341
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,422,531
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,081,878
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,034,639
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,633,319
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	359,264,702
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	237,771,480
23010133	PURCHASES OF SURVEYING EQUIPMENT	4,088,874
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,305,053,542</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,305,053,542</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	134,577,648
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	47,503,642
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	447,576,708
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	76,127,188
23020114	CONSTRUCTION / PROVISION OF ROADS	1,811,809
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,597,456,547
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,783,076</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,783,076</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,564,808
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,218,268
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>155,802,433</b>



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	155,802,433
23040101	TREE PLANTING	155,802,433
2305	OTHER CAPITAL PROJECTS	284,034,119
230501	ACQUISITION OF NON TANGIBLE ASSETS	284,034,119
23050101	RESEARCH AND DEVELOPMENT	55,280,955
23050102	COMPUTER SOFTWARE ACQUISITION	26,045,131
23050103	MONITORING AND EVALUATION	97,834,360
23050111	OPERATION COST OF THE PROGRAMME	104,873,673
	<b>TOTAL PERSONNEL</b>	<b>2,059,275,439</b>
	<b>TOTAL OVERHEAD</b>	<b>323,447,902</b>
	<b>TOTAL RECURRENT</b>	<b>2,382,723,341</b>
	<b>TOTAL CAPITAL</b>	<b>3,423,494,304</b>
	<b>TOTAL ALLOCATION</b>	<b>5,806,217,645</b>

0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ENVT201601016959	PROVISION OF NURSERY MATERIALS/INPUTS	NEW	30,094,890
ENVT201601016965	PROCUREMENT OF 220,000 SEEDLINGS OF FOREST TREE (GUM ARABIC)	NEW	7,212,522
ENVT201601016967	PROCUREMENT OF 225,720 SEEDLINGS OF ASSORTED FRUIT TREES	NEW	53,490,425
ENVT201601016998	ROAD SIDE PLANTING OF 330KM IN KEBBI, SOKOTO, ZAMFARA, KANO, KATSINA, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE	NEW	13,151,051
ENVT201601017033	FRUITS/ VEGETABLES IN SEASON FOR THEIR CONSUMPTION	NEW	2,163,757
ENVT201601017042	NURSERY/SILVICULTURAL OPERATION (LABOUR)	NEW	5,724,120
ENVT201601017053	PROVIDE INCENTIVES TO FARMERS FOR THE ESTABLISHMENT AND MAINTENANCE OF WOODLOT, SHELTERBELT BOUNDARY AND AGRO FORESTRY/TREES ON FARMLANDS AND OTHER ON FARM NATURAL REGENERATION TECHNIQUES. INCENTIVES INCLUDE FERTILIZERS AND IMPROVED SEEDS.	NEW	983,526
ENVT201601017390	PROCUREMENTS OF MATERIALS	NEW	7,150,232
ENVT201601017441	CONSTRUCTION OF LATERAL SPILLWAYS	NEW	9,414,309
ENVT201601017451	SUPPLY/INSTALLATION OF 141NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SINAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KANO, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE STATES WOODLOT SITES.	NEW	1,778,608
ENVT201601017460	SUPPLY/INSTALLATION OF 192NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SINAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KANO, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE STATES ORCHARD SITES.	NEW	1,899,877
ENVT201601017466	NURSERY/SILVICULTURAL OPERATION (LABOUR)	NEW	5,724,120
ENVT201601017512	PROCUREMENTS OF FARM INPUTS AND FERTILIZER	NEW	17,014,996
ENVT201602016972	FENCING OF NEW 280KM SHELTERBELTS	NEW	144,181,040
ENVT201602016974	FENCING OF 282HA NEW WOODLOT	NEW	19,788,210
ENVT201602016987	FENCING OF 384HA NEW ORCHARD	NEW	20,994,013
ENVT201602016990	FENCING OF NEW WOODLOT IN THE SCHOOLS	NEW	1,233,341
ENVT201602016993	FENCING OF NEW ORCHARD IN THE SCHOOLS	NEW	1,233,341
ENVT201602017002	SUPPLY/INSTALLATION OF 245NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SINAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KATSINA, JIGAWA, YOBE AND BORNO STATES SHELTERBELT SITES.	NEW	3,156,626
ENVT201602017008	SUPPLY/INSTALLATION OF 141NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SINAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KANO, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE STATES WOODLOT SITES.	NEW	1,816,670
ENVT201602017015	SUPPLY/INSTALLATION OF 192NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SINAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KANO, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE STATES ORCHARD SITES.	NEW	2,473,764
ENVT201602017046	ESTABLISHMENT OF 5HA WOODLOT PER YEAR PER COMMUNITY ON COMMUNITY LANDS, INVOLVING MEN AND WOMEN	NEW	3,445,782
ENVT201602017337	GROUND SEGMENT REPAIRS	NEW	24,203,432



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ENVT20160201736 3	MISSION MAINTENANCE AND UPGRADES	NEW	11,254,140
ENVT20160201738 3	PROCUREMENT OF 220,000 SEEDLINGS OF FOREST TREE (GUM ARABIC)	NEW	8,655,027
ENVT20160201738 5	GATE AND GATE HOUSE	NEW	14,752,886
ENVT20160201738 8	PROCUREMENT OF 225,720 SEEDLINGS OF ASSORTED FRUIT TREES	NEW	58,091,752
ENVT20160201739 5	FENCING OF NEW 280KM SHELTERBELTS	NEW	156,632,444
ENVT20160201739 8	WIRE GRATING FENCING	NEW	614,025
ENVT20160201740 3	FENCING OF 282HA NEW WOODLOT	NEW	20,248,500
ENVT20160201740 9	FENCING OF 384HA NEW ORCHARD	NEW	18,473,564
ENVT20160201741 3	CONCRETE WORK	NEW	26,227,354
ENVT20160201741 6	FENCING OF 11HA NEW ORCHARD IN THE SCHOOLS	NEW	1,273,010
ENVT20160201742 0	PROVISION OF PLANT SEEDLING AND ANIMAL DRINKING TROUGH	NEW	14,293,908
ENVT20160201742 3	ROAD SIDE PLANTING OF 330KM IN KEBBI, SOKOTO, ZAMFARA, KANO, KATSINA, JIGAWA, YOBE AND BORNO, BAUCHI GOMBE AND ADAMAWA STATE	NEW	6,624,702
ENVT20160201743 2	SUPPLY/INSTALLATION OF 245NOS OF SIGNPOSTS (20MM GAUGE OF 4X4" PLATE SHEET, 1 BLACK PIPE 9FT LONG, 2" ROUND PIPE 9FT LONG, SIGNAGE, AUTO PASTE AND TRANSPORTATION TO KEBBI, SOKOTO, ZAMFARA, KATSINA, JIGAWA, YOBE AND BORNO STATES SHELTERBELT SITES.	NEW	3,301,204
ENVT20160201746 9	GATE AND GATE HOUSE	NEW	18,588,637
ENVT20160201752 7	CONSTRUCTION OF FARM OFFICES/CLINICS AND PROCUREMENT OF EQUIPMENTS	NEW	10,361,444
ENVT20160201753 0	PROCUREMENT OF MATERIAL	NEW	15,505,284
ENVT20160201757 7	SITE DEVELOPMENT	NEW	37,974
ENVT20160201788 6	ENGINEERING DESIGN	NEW	10,752,372
ENVT20160201789 0	DESCRIPTION OF ITEM	NEW	5,327,431
ENVT20160201789 5	EARTHWORKS	NEW	9,230,335
ENVT20160201789 8	CONCRETE WORK	NEW	14,707,861
ENVT20160201790 3	BRICKWORK	NEW	7,088,945
ENVT20160201790 9	STONE WORKS	NEW	16,625,551
ENVT20160201791 3	WOOD WORK AND STEEL WORKS	NEW	2,060,180
ENVT20160201791 7	PROVISION OF GATE HOUSE AND STAND ALONE SOLAR POWERED LIGHT FOR THE EXISTING BOREHOLE SITES	NEW	96,713,404
ENVT20160201792 1	GEOPHYSICAL SURVEY/ INVESTIGATION	NEW	31,868,857
ENVT20160201792 4	PROVISION OF ANCILIARY WORKS	NEW	73,174,316
ENVT20160201793 0	PROVISION OF STAND ALONE SOLAR LIGHTENING	NEW	10,753,215
ENVT20160201793 5	GATE AND GATE HOUSE	NEW	11,802,309
ENVT20160201794 1	PROCUREMENTS OF MATERIALS	NEW	9,117,284
ENVT20160201794 6	WIRE GRATING FENCING	NEW	814,163
ENVT20160201796 0	CONSTRUCTION OF TUBE WELLS FOR 20 NOS OF OASIS	NEW	13,025,159
ENVT20160201796 7	CONSTRUCTION OF TUBE WELLS FOR 20 NOS OF OASIS	NEW	17,520,544
ENVT20160201796 9	LIASON WITH NATIONAL YOUTH SERVICE CORP(NYSC)	NEW	114,744,672
ENVT20160201797 5	CONCRETE WORK	NEW	26,227,354
ENVT20160201797 8	TANKS	NEW	778,625
ENVT20160201798 1	PROVISION OF PLANT SEEDLING AND ANIMAL DRINKING TROUGH	NEW	17,867,385
ENVT20160201798 5	GEOPHYSICAL SURVEY/ INVESTIGATION	NEW	62,769,740
ENVT20160201798 9	PROVISION OF ANCILIARY WORKS	NEW	120,940,884
ENVT20160201799 3	PUMPS AND PV MODULE	NEW	77,239,556
ENVT20160201799 6	LAND PREPARATION	NEW	10,949,920
ENVT20160201800 0	PROCUREMENTS OF FARM INPUTS AND FERTILIZER	NEW	22,686,661



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ENVT20160201800 2	BOREHOLE CONSTRUCTION	NEW	24,348,954
ENVT20160201835 5	WINDOWS/DOORS/STAIRS(SEE ATTACHED BOQ)	NEW	7,472,645
ENVT20160220180 34	MAINTENANCE	NEW	1,081,878
ENVT20160301702 7	TRAINING OF WOMEN AND YOUTH ON VARIOUS OFF/ON LAND SKILLS	NEW	70,250,445
ENVT20160301742 7	"CAPACITY BUILDING FOR NASRDA TECHNICAL AND NON TECHNICAL STAFF "	NEW	198,458
ENVT20160301769 9	PRELIMINARY ITEMS(SEE ATTACHED BOQ)	NEW	697,694
ENVT20160301783 8	CONTINGENCY (SEE ATTACHED BOQ)	NEW	1,605,125
ENVT20160301801 4	MAINTENANCE	NEW	1,442,504
ENVT20160301801 7	PROCUREMENT OF FODDER CONSERVATION EQUIPMENT	NEW	30,679,447
ENVT20160401704 4	MOBILIZATION	NEW	1,504,794
ENVT20160401709 0	DAM WALL CONSTRUCTION	NEW	15,034,175
ENVT20160401709 4	INSTALLATION OF IRRIGATION DRAINAGE INFRASTRUCTURE	NEW	5,063,191
ENVT20160401800 5	PROVISION OF STAND ALONE SOLAR LIGHTENING	NEW	16,667,483
ENVT20160401800 7	CONSTRUCTION OF FARM OFFICES/CLINICS AND PROCUREMENT OF EQUIPMENTSQ	NEW	13,815,258
ENVT20160401801 2	ADMINISTRATIVE CHARGES	NEW	1,032,702
ENVT20160501703 7	REARING AND FATTENING OF SMALL RUMINANTS	NEW	213,769,324
ENVT20160501732 1	GRASS PLANTING AND DAM EMBARKMENT	NEW	3,001,721
ENVT20160501733 4	GEOGRAPHIC INFORMATION SYSTEM (GIS) LAB	NEW	4,016,260
ENVT20160501734 6	NAGGW LIBRARY	NEW	1,262,277
ENVT20160501735 3	PROVISION OF NURSERY INPUTS	NEW	35,532,025
ENVT20160501736 0	SILVICULTURAL WORKS/LABOUR	NEW	1,401,039
ENVT20160501736 6	FENCING OF 11HA NEW WOODLOT IN THE SCHOOLS	NEW	1,273,010
ENVT20160501753 5	ESTABLISHMENT OF 5HA WOODLOT PER YEAR PER COMMUNITY ON COMMUNITY LANDS, INVOLVING MEN AND WOMEN	NEW	3,045,782
ENVT20160501802 3	PROCUREMENT OF MATERIAL	NEW	77,669,685
ENVT20160501802 8	GATE AND GATE HOUSE	NEW	18,293,579
ENVT20160501804 2	PROCUREMENT OF FODDER CONSERVATION EQUIPMENT	NEW	23,009,585
ENVT20160601705 7	MONITORING AND SUPERVISION VISITS	NEW	721,252
ENVT20160601705 9	TRACKING OF IMPLEMENTATION OF THE PROGRAMME	NEW	327,842
ENVT20160601706 3	REPORTING	NEW	757,315
ENVT20160601747 4	ENGAGEMENT OF 15 EXTENSION CONSULTANTS TO WORK WITH THE FARMERS	NEW	47,799,352
ENVT20160601754 1	ESTABLISHMENT OF 3KM OF SHELTERBELT PER YEAR PER COMMUNITY ON COMMUNITY LANDS, INVOLVING MEN AND WOMEN	NEW	5,597,147
ENVT20160601754 5	PROVIDE INCENTIVES TO FARMERS FOR THE ESTABLISHMENT AND MAINTENANCE OF WOODLOT, SHELTERBELT BOUNDARY AND AGRO FORESTRY/TREES ON FARMLANDS AND OTHER ON FARM NATURAL REGENERATION TECHNIQUES. INCENTIVES INCLUDE FERTILIZERS AND IMPROVED SEEDS.	NEW	983,526
ENVT20160601754 9	MONITORING AND SUPERVISION VISITS	NEW	786,821
ENVT20160601755 3	TRACKING OF IMPLEMENTATION OF THE PROGRAMME	NEW	655,684
ENVT20160601755 9	REPORTING	NEW	554,053
ENVT20160601804 7	BASELINE DATA COLLECTIONS AND MAPPING WITHIN THE CORRIDOR.	NEW	39,651,368
ENVT20160701728 9	GEOPHYSICAL SURVEY/ INVESTIGATION	NEW	39,836,072
ENVT20160701732 7	PROVISION OF ANCILIARY WORKS	NEW	87,943,595
ENVT20160701735 2	PUMPS AND PV MODULE	NEW	23,080,071
ENVT20160701740 6	CONSTRUCTION OF TUBE WELLS FOR 20 NOS OF OASIS	NEW	8,413,735
ENVT20160701743 1	GEOPHYSICAL SURVEY/ INVESTIGATION	NEW	66,183,341
ENVT20160701743 7	PROVISION OF ANCILIARY WORKS	NEW	122,891,543

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CODE	PROJECT NAME	TYPE	AMOUNT
ENVT20160701744 3	PUMPS AND PV MODULE	NEW	78,485,356
ENVT20160701752 1	BOREHOLE CONSTRUCTION	NEW	18,261,716
ENVT20160701760 9	WING 'A' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	375,970
ENVT20160701761 2	WING 'B' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	386,085
ENVT20160701761 7	WING 'C' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	1,296,458
ENVT20160701762 2	WING 'D' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	177,826
ENVT20160701762 7	WING 'E' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	122,470
ENVT20160701763 0	WING 'F' MECHANICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	122,470
ENVT20160701805 3	WATER SUPPL AN SANITARY WORKS AND FINISHING	NEW	3,531,489
ENVT20160801720 0	CONSTRUCTION OF 3KM ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE	NEW	1,811,809
ENVT20160901722 5	CONTRUCTION OF EXPERT SYSTEM'S LABORATORY FOR SPACE INSTITUTE	NEW	9,835,258
ENVT20160901751 1	GROUNDWORK (SEE ATTACHED BOQ)	NEW	9,325,334
ENVT20160901751 6	IN SITU CONCRETE/LARGE PRECAST/CONCRETE(SEE ATTACHED BOQ)	NEW	17,292,953
ENVT20160901752 0	MASONRY(SEE ATTACHED BOQ)	NEW	3,542,374
ENVT20160901752 6	STRUCTURAL STEEL FRAMING AND CLADDING/COVERING(SEE ATTACHED BOQ)	NEW	12,857,253
ENVT20160901752 8	CONSULTANCY SERVICES FOR CIVIL WORKS AIT/DC	NEW	77,145,226
ENVT20160901753 3	WATERPROOFING(SEE ATTACHED BOQ)	NEW	232,715
ENVT20160901757 6	SURFACE FURNISHES(SEE ATTACHED BOQ)	NEW	4,008,989
ENVT20160901760 3	OBSERVATORY CONSTRUCTION	NEW	337,546
ENVT20161001728 1	INT'L STUDY TOUR FOR NTSC, LOCAL TRAININGS AND CAPACITY BUILDING OF SKILLS IN TELEMEDICINE FOR HEALTHWORKERS	NEW	3,278,419
ENVT20161001729 9	PURCHASE AND INSTALLATION OF HARDWARE, SOFTWARE, TELECOMMUNICATIONS EQUIPMENT, TELEMEDICINE QUIPMENTS, VANS AND BOATS	NEW	1,967,052
ENVT20161001765 7	EQUIPMENT [LIST AND SPECIFY]	NEW	38,784
ENVT20161001766 3	SUPPLIES AND CONSUMABLES	NEW	138,276
ENVT20161101733 0	TECHNICAL EQUIPMENT ASSESMENT, UPGRADE AND VALIDATION AT REMOTE SITE ACROSS THE COUNTRY	NEW	1,311,368
ENVT20161101737 0	NIGERIASAT-2 SUPPORT SERVICES	NEW	20,330,381
ENVT20161101740 1	21ST CENTURY MARKETING INTERFACE	NEW	96,206
ENVT20161101740 7	HARDWARE COMPONENTS	NEW	83,122
ENVT20161101754 2	ALGORITHM DEVELOPMENT	NEW	4,179,329
ENVT20161101761 9	PROCUREMENT OF COMPUTER HARDWARE AND SOFTWARE	NEW	44,725
ENVT20161201737 9	IRMI SOFTWARE DEVELOPMENT PHASE 1	NEW	5,779,845
ENVT20161201738 4	ENHANCED IRMI SOFTWARE DEVELOPMENT PHASE 2	NEW	226,276
ENVT20161201738 7	KNOW-HOW TECHNOLOGY TRANSFER/ CAPACITY BUILDING IN SOUTH AFRICA	NEW	225,144
ENVT20161201739 2	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA	NEW	90,703
ENVT20161201741 5	"GXL SATELLITE SOFTWARE DEVELOPMENT BY 21ST CENTURY "	NEW	23,474
ENVT20161201741 9	"NATION-WIDE AWARENESS CREATION (STATE AND REGIONAL BODIES) "	NEW	134,688
ENVT20161201743 3	NATIONAL SPACE COUNCIL MEETING	NEW	128,038
ENVT20161201743 8	INTERNATIONAL CONFERENCES (ITU&COPUOS)	NEW	402,385
ENVT20161201744 6	FORMULATION & PRODUCTION OF NIG SPACE POLICY	NEW	236,046
ENVT20161201745 0	DEVELOPMENT AND PRODUCTION OF NIGERIA DATA REGULATION	NEW	236,046
ENVT20161201746 8	ACQUISITION OF HIGH AND MEDIUM-RESOLUTION SATELLITE IMAGES OF THE FCT; DIGITAL IMAGE PROCESSING IN ORDER TO EXTRACT THE RELEVANT FEATURES; GIS DATABASE DEVELOPMENT FOR SETTLEMENTS WITHIN THE STUDY AREA; FIELD VERIFICATION EXERCISE; SATELLITE-BASED DEMARCATION OF CENSUS AREAS USING SPECIFIC CRITERIA AVAILABLE FROM THE NATIONAL POPULATION COMMISSION (NPC); DETERMINATION OF CO-EFFICIENT OF PROPORTIONALITY FOR THE IDENTIFIED DWELLING CULTURES WITHIN THE STUDY AREA; ESTIMATION OF POPULATION; VALIDATION OF RESULTS; EVOLVE A SCHEME FOR SCALING UP THE POPULATION.	NEW	1,253,030





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CODE	PROJECT NAME	TYPE	AMOUNT
ENVT201612017485	REPORTS AND DOCUMENTARIES	NEW	11,146,625
ENVT201612017490	PRODUCTION OF IEC MATERIALS	NEW	17,178,917
ENVT201612017494	11 AUTOMATIC WEATHER STATION	NEW	5,983,312
ENVT201612017515	INTEGRATION OF MOBILE STATIONS	NEW	4,340,702
ENVT201612017519	STATION CONFIGURATION	NEW	4,247,103
ENVT201612017523	OPERATION AND MAINTENANCE	NEW	13,134
ENVT201612017529	EXTENDED POWER LIFE	NEW	13,675
ENVT201612017538	CONCEPTUALIZATION AND REVIEW	NEW	12,658
ENVT201612017548	FABRICATION	NEW	320,669
ENVT201612017552	INTEGRATION AND TESTING	NEW	55,695
ENVT201612017569	CONSULTANCY SERVICES FOR SPORTING FACILITIES	NEW	116,450
ENVT201612017596	RADIO NOISE CHARACTERISATION	NEW	12,658
ENVT201612017611	PROCUREMENT OF TELESCOPE	NEW	143,457
ENVT201612017616	PROCUREMENT OF OPTICAL DOME	NEW	126,580
ENVT201612017624	INTEGRATION	NEW	12,658
ENVT201612017629	INSTALLATION	NEW	33,380
ENVT201612017634	SURVEY	NEW	951,036
ENVT201612017639	ASSESSMENT WORKSHOP	NEW	1,767,940
ENVT201612017676	TRAVELS	NEW	62,956
ENVT201613017464	PURCHASE OF VEHICLE FOR LOCAL RUNNING FOR SPACE REGULATION	NEW	3,056,142
ENVT201613017476	SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION; ASSESS THE DYNAMICS OF FOREST COVER OVER TIME USING SPACE TECHNOLOGY; DETERMINE THE RATE OF DEFORESTATION AS INPUT INTO CLIMATE CHANGE MODELLING FOR NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT	NEW	7,162,014
ENVT201613017683	RESEARCH ACTIVITY CENTRE MONITORING AND REPORTING	NEW	2,423,349
ENVT201614017463	PROVISION OF STAND ALONE SOLAR LIGHTENING	NEW	16,936,314
ENVT201614017558	BACK-UP POWER	NEW	17,721
ENVT201614017584	WING 'A' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	5,630,895
ENVT201614017588	WING 'B' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	7,185,506
ENVT201614017593	WING 'C' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	16,259,607
ENVT201614017597	WING 'D' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	552,537
ENVT201614017602	WING 'E' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	454,624
ENVT201614017605	WING 'F' ELECTRICAL INSTALLATION(SEE ATTACHED BOQ)	NEW	454,624
ENVT201614017607	BACKUP POWER	NEW	11,814
ENVT201615017488	"(I). SETTING UP OF A GIS INFRASTRUCTURE. "" (II). ACQUISITION OF DATA. "" (III). DATA PROCESSING, DATA CAPTURE, DATABASE GENERATION. "" (IV). FIELD VERIFICATION, GPS FIELD COLLECTION. "" (V). DATA ANALYSIS AND PRODUCTION OF DELIVERABLES. (VI). STAKEHOLDERS WORKSHOP (VII). SOFTWARE AND COMPUTER HARDWARE (VIII). FURNITURE/EQUIPMENT "	NEW	9,929,561
ENVT201615017827	LABORATORY EQUIPMENT AND MACHINERIES(SEE ATTACHED BOQ)	NEW	227,841,919
ENVT201616017497	"REMOTE IDENTIFICATION OF SOURCES OF EMISSION WITH SATELLITE IMAGES; ESTIMATION OF ATMOSPHERIC FLUX USING SPACE BASED AEROSOL RETRIEVAL ALGORITHMS; FIELD SURVEYS FOR GROUND TRUTH VERIFICATION AND GREEN HOUSE GAS ASSESSMENT; CREATE A REGIONAL GREEN HOUSE INVENTORY FOR INPUT INTO NATIONAL GREENHOUSE INVENTORY SYSTEMS; PREPARATION AND PRODUCTION OF FINAL REPORT; WORKSHOPS "	NEW	3,053,555
ENVT201616017508	"SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION FIELD WORK FOR GROUNDTRUTHING: GROUNDWATER WATER AND SOIL MOISTURE CONTENT SAMPLING AND MEASUREMENT PROCESSING OF CLIMATE DATA USING GEOSTATISTICAL AND EMPIRICAL FORMALAS AND PRODUCTION OF LAND USE LAND COVER AND SOIL DATA DETERMINE THE RATE OF IMPACT OF CHANGING OF CLIMATE VARIABILITY AND LANDCOVER OF THE BASIN DEVELOP A DATABASE FOR WATER RESOURCES MANAGER AND AGRICULTURALIST "	NEW	2,088,640
ENVT201616017582	DATA PROCESSING	NEW	35,274

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CODE	PROJECT NAME	TYPE	AMOUNT
ENVT20161601764 0	PROCUREMENT	NEW	4,660,872
ENVT20161701750 4	"SATELLITE IMAGE PROCESSSS FIELD WORK (G.P.S POINT COLLECTION) GROUNDTRUTHING FOR VERIFICATION OF SATELLITE IMAGE AND GPS POINTS FIELD WORK FOR FOCUS GROUP DISCUSSION COLLECTION OF ANCILARY DATA REPORT WRITING TRAINING WORKSHOP"	NEW	4,088,874
ENVT20161801756 7	SITE SURVEY	NEW	10,126
ENVT20161801757 2	SITE ACQUISITION	NEW	12,658
ENVT20161801759 0	SURVEY	NEW	21,081
ENVT20161901764 8	SUPPLY AND INSTALLATION OF ELECTRONIC DOME AND CAMERA (SEE ATTACHED BOQ)	NEW	16,016,814
ENVT20161901765 3	LIABILITY FOR THE CONSTRUCTION OF SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE	NEW	8,651,288
ENVT20161901765 9	CONSULTANCY SERVICES FOR THE CONSTRUCTION OF SPACE TECHNOLOGY AND INCUBATION CENTRE	NEW	475,929
ENVT20161901766 2	LIABILITY FOR THE COMPLETION OF SPACE MUSEUM	NEW	172,282
ENVT20161901766 7	LIABILITY FOR CONSTRUCTION OF LIBRARY AND DATA BANK	NEW	1,104,740
ENVT20161901767 3	LIABILITY FOR CONSTRUCTION OF SPACE ENVIRONMENT LABORATORY	NEW	143,703
ENVT20161901768 0	CONSULTANCY SERVICES FOR THE SPACE ENVIRONMENT LABORATORY	NEW	100,047
ENVT20161901768 4	LIABILITY FOR CONSULTANCY SERVICES FOR THE CONSTRUCTION OF FENCE	NEW	46,567
ENVT20161901769 0	INCENTIVES AND SUPORT TO FARMERS	NEW	13,277,598
ENVT20161901786 9	LIABILITY FOR CONSULTANCY SERVICES FOR THE MULTIPURPOSE CONFERENCE CENTRE	NEW	45,671
ENVT20162001765 0	ADMINISTATIVE OFFICES RENOVATION	NEW	1,218,268
ENVT20162101767 0	DATA COLLECTION AND ANALYSIS	NEW	1,266
ENVT20162101782 0	ENVIRONMENTAL LABORATORY	NEW	2,632,053
ENVT20162301784 8	LIABILITY FOR THE BUILDING OF N2, NX, LAUNCH, GROUND STATION INSTALLATION AND TRAINING AND KNOW-HOW TECHNOLOGY TRANSFER FOR 27 ENGINEERS AND SCIENTISTS	NEW	119,161,992
ENVT20162301785 4	LIABILITY FOR THE CONSTRUCTION OF SWINNING POOL, VOLLEYBALL COURT AND LAWN TENNIS COURT	NEW	30,499,489
ENVT20162301785 8	CIVIL WORKS (PLANETARIUM)	NEW	367,589
ENVT20162301786 3	ELECTRICAL AND MECHANICAL SERVICES(PLANETARIUM)	NEW	6,016,005
ENVT20162401806 4	MAINTENANCE OF ALL 85 BOREHOLES IN 2016	NEW	4,564,808



<b>0535002001 NATIONAL PARK HEADQUARTERS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>351,087,624</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>230,518,408</b>
<b>2101</b>	<b>SALARY</b>	<b>170,075,219</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>170,075,219</b>
21010101	SALARY	170,075,219
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>60,443,189</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,183,787</b>
21020101	NON REGULAR ALLOWANCES	39,183,787
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>21,259,402</b>
21020201	NHIS	8,503,761
21020202	CONTRIBUTORY PENSION	12,755,641
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,830,745</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,830,745</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,064,545</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,133,311
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	931,234
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,735,324</b>
22020201	ELECTRICITY CHARGES	2,234,961
22020202	TELEPHONE CHARGES	875,360
22020203	INTERNET ACCESS CHARGES	1,625,003
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,620,633</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,689,425</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,344,846</b>
22020501	LOCAL TRAINING	2,344,846
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>339,900</b>
22020606	CLEANING & FUMIGATION SERVICES	339,900
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,827,370</b>
22020701	FINANCIAL CONSULTING	2,095,276
22020702	INFORMATION TECHNOLOGY CONSULTING	1,732,094



0535002001 NATIONAL PARK HEADQUARTERS		AMOUNT
CODE	LINE ITEM	
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,067,153</b>
22020801	MOTOR VEHICLE FUEL COST	5,173,024
22020803	PLANT / GENERATOR FUEL COST	1,894,129
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,607,454</b>
22020902	INSURANCE PREMIUM	2,607,454
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,534,095</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>66,738,471</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,881,813</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,881,813</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,831,869
23010113	PURCHASE OF COMPUTERS	2,825,920
23010119	PURCHASE OF POWER GENERATING SET	4,664,255
23010128	PURCHASE OF SECURITY EQUIPMENT	7,224,157
23010135	KITTING OF ARMED FORCES PERSONNEL	28,335,612
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,195,290</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,195,290</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,195,290
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5,661,368</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5,661,368</b>
23040103	WILDLIFE CONSERVATION	5,661,368
	<b>TOTAL PERSONNEL</b>	<b>230,518,408</b>
	<b>TOTAL OVERHEAD</b>	<b>53,830,745</b>
	<b>TOTAL RECURRENT</b>	<b>284,349,153</b>
	<b>TOTAL CAPITAL</b>	<b>66,738,471</b>
	<b>TOTAL ALLOCATION</b>	<b>351,087,624</b>

0535002001 NATIONAL PARK HEADQUARTERS		TYPE	AMOUNT
CODE	PROJECT NAME		
NATPHQ16018057	PROCUREMENT OF 1 NO. GENERATOR SET FOR THE HEAD OFFICE	NEW	4,664,255
NATPHQ161018077	PROCUREMENT OF UNIFORM AND ACCOURTREMENTS	NEW	28,335,612
NATPHQ162018362	PROCUREMENT OF OFFICE FURNITURE	NEW	2,831,869
NATPHQ163018373	PROCUREMENT OF OFFICE EQUIPMENT	NEW	2,825,920
NATPHQ164018383	CONSTRUCTION OF NEW OFFICES IN FORMER MUSEUM IN THE PARK HEADQUARTERS, ADMINISTRATIVE BLOCK	NEW	2,320,369
NATPHQ165018393	PROCUREMENT OF 3 NO TOYOTA HILUX (4WD)	NEW	7,224,157
NATPHQ166018407	PROCUREMENT OF RESEARCH AND PATROL EQUIPMENT	NEW	4,393,987
NATPHQ166018429	CONSTRUCTION OF 8X2.5M HEIGHT OBSERVATORY TOWER IN THE MINIPARK OF AT THE PARK HEADQUARTERS	NEW	1,267,381
NATPHQ167018423	CONSTRUCTION OF VETERINARY CLINIC AND PROVISION OF BASIC LABORATORY EQUIPMENT AND AMBULATORY KITS AT THE PARK HEADQUARTERS	NEW	3,369,597
NATPHQ167018467	CONSTRUCTION OF 515X0.9M REINFORCE CONCRETE FOR EXCAVATED EARTH DRAINAGE SYSTEM	NEW	5,257,520
NATPHQ167018476	CONSTRUCTION OF 100MX50M PARKING LOTS AT THE PARK HEADQUARTERS	NEW	4,247,804



<b>0535003001 KAINJI NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>594,850,562</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>511,052,459</b>
<b>2101</b>	<b>SALARY</b>	<b>375,188,088</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>375,188,088</b>
21010101	SALARY	375,188,088
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>135,864,371</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>88,965,861</b>
21020101	NON REGULAR ALLOWANCES	88,965,861
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>46,898,510</b>
21020201	NHIS	18,759,404
21020202	CONTRIBUTORY PENSION	28,139,106
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,109,820</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,109,820</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,267,011</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,244,453
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,022,558
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,177,148</b>
22020201	ELECTRICITY CHARGES	1,431,581
22020202	TELEPHONE CHARGES	961,204
22020203	INTERNET ACCESS CHARGES	1,784,363
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,207,165</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,880,899</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,574,801</b>
22020501	LOCAL TRAINING	2,574,801
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>373,234</b>
22020606	CLEANING & FUMIGATION SERVICES	373,234
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,202,713</b>
22020701	FINANCIAL CONSULTING	2,300,755
22020702	INFORMATION TECHNOLOGY CONSULTING	1,901,958



<b>0535003001 KAINJI NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>7,192,672</b>
22020801	MOTOR VEHICLE FUEL COST		5,112,789
22020803	PLANT / GENERATOR FUEL COST		2,079,883
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,863,162</b>
22020902	INSURANCE PREMIUM		2,863,162
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>9,371,015</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>24,688,283</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>10,789,703</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>10,789,703</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		10,789,703
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>13,898,580</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>13,898,580</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		2,375,016
23020114	CONSTRUCTION / PROVISION OF ROADS		11,523,564
	<b>TOTAL PERSONNEL</b>		<b>511,052,459</b>
	<b>TOTAL OVERHEAD</b>		<b>59,109,820</b>
	<b>TOTAL RECURRENT</b>		<b>570,162,279</b>
	<b>TOTAL CAPITAL</b>		<b>24,688,283</b>
	<b>TOTAL ALLOCATION</b>		<b>594,850,562</b>
<b>0535003001 KAINJI NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
KAINJI001019370	PROCUREMENT OF SECURITY/PATROL EQUIPMENT	NEW	10,789,703
KAINJI002019349	REHABILITATION OF 200KM JEEP TRACK AND CONSTRUCTION OF 3NOS CULVERT	NEW	11,523,564
KAINJI005019364	DRILLING OF 3NOS SOLAR POWER BOREHOLE	NEW	2,375,016



<b>0535004001 OYO NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>457,568,537</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>357,718,367</b>
<b>2101</b>	<b>SALARY</b>	<b>263,504,837</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>263,504,837</b>
21010101	SALARY	263,504,837
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,213,530</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>61,275,425</b>
21020101	NON REGULAR ALLOWANCES	61,275,425
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>32,938,105</b>
21020201	NHIS	13,175,242
21020202	CONTRIBUTORY PENSION	19,762,863
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,989,023</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,989,023</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,074,552</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,037,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,037,276
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,157,768</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,614,143</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,453,980</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,056,669</b>
22020501	LOCAL TRAINING	2,056,669
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>268,261</b>
22020606	CLEANING & FUMIGATION SERVICES	268,261



<b>0535004001 OYO NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,940,422</b>
22020701	FINANCIAL CONSULTING	1,457,552
22020702	INFORMATION TECHNOLOGY CONSULTING	482,870
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,007,542</b>
22020801	MOTOR VEHICLE FUEL COST	2,772,032
22020803	PLANT / GENERATOR FUEL COST	2,235,510
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,351,756</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	205,667
22020902	INSURANCE PREMIUM	2,146,089
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,063,930</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>37,861,147</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,071,316</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,071,316</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	5,071,316
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,700,394</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,700,394</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	303,234
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	2,397,160
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>27,815,817</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>27,815,817</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	2,259,032
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	10,631,070
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,925,715
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,273,620</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,273,620</b>
23040103	WILDLIFE CONSERVATION	2,273,620
	<b>TOTAL PERSONNEL</b>	<b>357,718,367</b>
	<b>TOTAL OVERHEAD</b>	<b>61,989,023</b>
	<b>TOTAL RECURRENT</b>	<b>419,707,390</b>
	<b>TOTAL CAPITAL</b>	<b>37,861,147</b>
	<b>TOTAL ALLOCATION</b>	<b>457,568,537</b>

<b>0535004001 OYO NATIONAL PARK</b>		
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT</b>
ONATPK16018519	RENOVATION AND EXPANSION OF HEAD OFFICE	14,925,715
ONATPK161018536	DRILLING OF BOREHOLE AT IBUYA RANGERS BARRACKS	303,234
ONATPK162018548	RENOVATION OF SECURITY PATROL POST AT IBUYA	198,714
ONATPK162018600	RENOVATION OF SECURITY PATROL POST AT TEDE	1,649,282
ONATPK162018607	RENOVATION OF SECURITY PATROL POST AT AJAKU	8,783,074
ONATPK163018613	RENOVATION OF TOURIST LODGE AT AJAKU	164,800



**0535004001 OYO NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ONATPK163018619	RENOVATION OF STUDENTS HOSTEL AJAKU	NEW	2,094,232
ONATPK164018623	REHABILITATION OF 40KM JEEP TRACK FROM IBUYA TO CONFLUENCE	NEW	2,273,620
ONATPK165018646	CONSTRUCTION OF ARMOURIES IN TEDE, IBUYA AND OGUNDIRAN RANGER BARRACKS	NEW	2,397,160
ONATPK166018650	PROCUREMENT OF 3 NO. TOYOTA HILUX (4WD)	NEW	5,071,316



<b>0535005001 CHAD BASIN NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>356,800,287</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>301,932,353</b>
<b>2101</b>	<b>SALARY</b>	<b>222,355,510</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>222,355,510</b>
21010101	SALARY	222,355,510
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>79,576,843</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>51,782,404</b>
21020101	NON REGULAR ALLOWANCES	51,782,404
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,794,439</b>
21020201	NHIS	11,117,776
21020202	CONTRIBUTORY PENSION	16,676,663
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,487,930</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,487,930</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,968,463</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,073,707
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	894,756
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,557,888</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,128,419</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,016,135</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,842,167</b>
22020501	LOCAL TRAINING	1,842,167
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>184,320</b>
22020606	CLEANING & FUMIGATION SERVICES	184,320
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,538,981</b>



<b>0535005001 CHAD BASIN NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		1,163,183
22020702	INFORMATION TECHNOLOGY CONSULTING		375,798
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,921,158</b>
22020801	MOTOR VEHICLE FUEL COST		2,684,268
22020803	PLANT / GENERATOR FUEL COST		2,236,890
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>1,847,672</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		147,635
22020902	INSURANCE PREMIUM		1,700,037
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,482,727</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>5,380,004</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>2,057,860</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>2,057,860</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		1,526,854
23010130	PURCHASE OF RECREATIONAL FACILITIES		531,006
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>2,441,537</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>2,441,537</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		1,203,465
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		94,184
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		657,678
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		486,210
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>567,429</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>567,429</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		567,429
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>313,178</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>313,178</b>
23040103	WILDLIFE CONSERVATION		313,178
	<b>TOTAL PERSONNEL</b>		<b>301,932,353</b>
	<b>TOTAL OVERHEAD</b>		<b>49,487,930</b>
	<b>TOTAL RECURRENT</b>		<b>351,420,283</b>
	<b>TOTAL CAPITAL</b>		<b>5,380,004</b>
	<b>TOTAL ALLOCATION</b>		<b>356,800,287</b>
<b>0535005001 CHAD BASIN NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CHAD15017148	PROVISION OF OFFICE FURNITURE / EQUIPMENT FOR PARK HEAD OFFICE	NEW	1,526,854
CHAD16017154	RENOVATION OF EXISTING HEAD OFFICE COMPLEX	NEW	1,203,465
CHAD17017162	CONSTRUCTION AND PROVISION OF FURNITURES OF 3 NO. RANGERS BARRACKS	NEW	232,520
CHAD17017166	CONSTRUCTION OF RANGERS TRANSIT CAMP AT PARK HEAD OFFICE	NEW	185,580
CHAD17017180	CONSTRUCTION OF 800 METERS CHAIN LINK PERIMETER FENCING	NEW	68,110
CHAD18017169	RENOVATION OF 5 NO. PRIMARY SCHOOLS, PROVISION OF ASSORTED DRUGS TO 5 NO. COMMUNITY CLINICS AND PROVISION OF WRITING MATERIALS	NEW	567,429

**0535005001****CHAD BASIN NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
CHAD19017173	CONSTRUCTION OF STUDENT HOSTEL IN DAGONA BASE CAMP	NEW	657,678
CHAD20017175	DRILLING OF BORE-HOLE AND PROVISION OF OVER-HEAD TANK AT YUSUFARI AND AMSHI OUT POST	NEW	94,184
CHAD21017184	CONSTRUCTION OF PARK MUSEUM/INFORMATION CENTER	NEW	531,006
CHAD22017188	PROCUREMENT OF MATERIALS EQUIPMENT FOR MONITORING OF PARK ECOLOGY	NEW	313,178



<b>0535006001 GASHAKA GUMTI NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>442,548,810</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>371,051,198</b>
<b>2101</b>	<b>SALARY</b>	<b>272,842,301</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>272,842,301</b>
21010101	SALARY	272,842,301
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>98,208,897</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>64,103,609</b>
21020101	NON REGULAR ALLOWANCES	64,103,609
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,105,288</b>
21020201	NHIS	13,642,115
21020202	CONTRIBUTORY PENSION	20,463,173
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,672,820</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,672,820</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,612,244</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,424,860
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,187,384
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,048,532</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,501,293</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,074,153</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,444,397</b>
22020501	LOCAL TRAINING	2,444,397
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>237,477</b>
22020606	CLEANING & FUMIGATION SERVICES	237,477
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,042,300</b>



<b>0535006001 GASHAKA GUMTI NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	1,543,599
22020702	INFORMATION TECHNOLOGY CONSULTING	498,701
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,530,610</b>
22020801	MOTOR VEHICLE FUEL COST	3,562,151
22020803	PLANT / GENERATOR FUEL COST	2,968,459
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,451,947</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	195,918
22020902	INSURANCE PREMIUM	2,256,029
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,729,867</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,824,792</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,896,437</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,896,437</b>
23010119	PURCHASE OF POWER GENERATING SET	343,419
23010128	PURCHASE OF SECURITY EQUIPMENT	1,553,018
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,508,326</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,508,326</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	268,367
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,239,959
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>420,029</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>420,029</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	420,029
	<b>TOTAL PERSONNEL</b>	<b>371,051,198</b>
	<b>TOTAL OVERHEAD</b>	<b>65,672,820</b>
	<b>TOTAL RECURRENT</b>	<b>436,724,018</b>
	<b>TOTAL CAPITAL</b>	<b>5,824,792</b>
	<b>TOTAL ALLOCATION</b>	<b>442,548,810</b>

<b>0535006001 GASHAKA GUMTI NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
GASH1017288	CONSTRUCTION OF WALL FENCE (1,189M) AND 2 NO. CULVERTS	NEW	3,239,959
GASH2017294	PERIMETER FENCING OF TOUNGO BASE CAMP	NEW	420,029
GASH3017302	DRILLING OF 2 NO. BOREHOLES WITH 5000 LITRES CAPACITY PVC OVERHEAD TANK AND 10KVA GENERATOR AT MAYO-SELBE AND ADDAGORO PATROL POSTS	ONGOING	268,367
GASH4017311	PROCUREMENT OF 3 NO. 40 KVA PERKINS GENERATOR	NEW	343,419
GASH5017316	PROCUREMENT OF 8 ROUND AUTOMATIC PUMP ACTION GUNS AND 20 PACKETS OF CARTRIDGES	NEW	288,077
GASH5017320	PROCUREMENT OF TOYOTA HILUX 4WD (DOUBLE CABIN)	NEW	1,264,941



<b>0535007001 CROSS RIVER NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>610,593,107</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>515,459,052</b>
<b>2101</b>	<b>SALARY</b>	<b>380,442,459</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>380,442,459</b>
21010101	SALARY	380,442,459
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>135,016,593</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>87,461,285</b>
21020101	NON REGULAR ALLOWANCES	87,461,285
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>47,555,308</b>
21020201	NHIS	19,022,123
21020202	CONTRIBUTORY PENSION	28,533,185
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,737,744</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,737,744</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,468,027</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,037,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,430,740
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,132,782</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,938,535</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,080,935</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,324,953</b>
22020501	LOCAL TRAINING	2,324,953
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>223,553</b>
22020606	CLEANING & FUMIGATION SERVICES	223,553
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,056,689</b>



<b>0535007001 CROSS RIVER NATIONAL PARK</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING		1,609,583
22020702	INFORMATION TECHNOLOGY CONSULTING		447,106
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>4,828,749</b>
22020801	MOTOR VEHICLE FUEL COST		2,235,532
22020803	PLANT / GENERATOR FUEL COST		2,593,217
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>2,146,111</b>
22020902	INSURANCE PREMIUM		2,146,111
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>8,537,410</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>33,396,311</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>10,828,463</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>10,828,463</b>
23010128	PURCHASE OF SECURITY EQUIPMENT		10,828,463
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>22,567,848</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>22,567,848</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		4,638,743
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		10,119,216
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		2,995,239
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		4,814,650
	<b>TOTAL PERSONNEL</b>		<b>515,459,052</b>
	<b>TOTAL OVERHEAD</b>		<b>61,737,744</b>
	<b>TOTAL RECURRENT</b>		<b>577,196,796</b>
	<b>TOTAL CAPITAL</b>		<b>33,396,311</b>
	<b>TOTAL ALLOCATION</b>		<b>610,593,107</b>
<b>0535007001 CROSS RIVER NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CR01017203	RENOVATION OF CHALETS AT BUTATONG	NEW	4,638,743
CR02017212	CONSTRUCTION OF RANGERS PATROL POST AT CROSS RIVER NATIONAL PARK	NEW	4,814,650
CR03017223	CONSTRUCTION OF 250 CAPACITY CONFERENCE HALL AT CROSS RIVER NATIONAL PARK	NEW	8,334,513
CR03017230	RENOVATION/EXPANSION OF STUDENT HOSTEL CROSS RIVER NATIONAL PARK, AKAMPA L.G.A C.R.S	NEW	1,784,703
CR04017237	CONSTRUCTION OF A 40 & 12 CAPACITY DRINKING BAR (5-IN NUMBERS) AT CROSS RIVER NATIONAL PARK, AKAMKPA L.G.A, C.R.S	NEW	2,995,239
CR05017246	PROCUREMENT OF 2 NO. TOYOTA HILUX (4WD)	NEW	2,994,320
CR05017249	QUARTERLY MONITORING AND EVALUATION FOR ALL THE CAPITAL PROJECTS	NEW	7,834,143





<b>0535008001 KAMUKU NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>279,984,593</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>224,671,079</b>
<b>2101</b>	<b>SALARY</b>	<b>166,346,043</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>166,346,043</b>
21010101	SALARY	166,346,043
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>58,325,036</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,531,781</b>
21020101	NON REGULAR ALLOWANCES	37,531,781
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>20,793,255</b>
21020201	NHIS	8,317,302
21020202	CONTRIBUTORY PENSION	12,475,953
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,430,905</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,430,905</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,867,885</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,391,439
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,476,446
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,539,487</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,515,069</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,350,481</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,897,010</b>
22020501	LOCAL TRAINING	1,897,010
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>205,808</b>
22020606	CLEANING & FUMIGATION SERVICES	205,808
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,120,714</b>



<b>0535008001 KAMUKU NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020701	FINANCIAL CONSULTING	1,565,928
22020702	INFORMATION TECHNOLOGY CONSULTING	375,823
22020708	BUDGET PREPARATION	178,963
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,010,969</b>
22020801	MOTOR VEHICLE FUEL COST	3,042,374
22020803	PLANT / GENERATOR FUEL COST	1,968,595
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,902,379</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	157,488
22020902	INSURANCE PREMIUM	1,744,891
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,021,103</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,882,609</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>218,642</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>218,642</b>
23010119	PURCHASE OF POWER GENERATING SET	218,642
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,920,759</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,920,759</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,920,759
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>363,450</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>363,450</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	363,450
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>379,758</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>379,758</b>
23050101	RESEARCH AND DEVELOPMENT	379,758
	<b>TOTAL PERSONNEL</b>	<b>224,671,079</b>
	<b>TOTAL OVERHEAD</b>	<b>48,430,905</b>
	<b>TOTAL RECURRENT</b>	<b>273,101,984</b>
	<b>TOTAL CAPITAL</b>	<b>6,882,609</b>
	<b>TOTAL ALLOCATION</b>	<b>279,984,593</b>

<b>0535008001 KAMUKU NATIONAL PARK</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
KANATPK16019500	COMPLETION OF HEAD OFFICE WALL FENCE 4583M	NEW	269,129
KANATPK16019505	CONSTRUCTION OF ARMOURY AND OFFICE BLOCK EXTENSION AT HEAD OFFICE	NEW	1,923,503
KANATPK16019563	CONSTRUCTION OF 200M DRIFT AND 1 NO SINGLE BOX CULVERT ALONG DOGON RUWA WATER FALL	NEW	160,386
KANATPK16019571	CONSTRUCTION OF TRIPLE BOX CULVERT	NEW	539,354
KANATPK16019596	CONSTRUCTION OF WALL FENCING 1340.7M (10.95 HECTARES)	NEW	1,246,849
KANATPK16019607	CONSTRUCTION OF STUDENT HOSTEL	NEW	1,781,538
KANATPK16101952 2	COMPLETION OF TWO CLASS ROOM BLOCK WITH STAFF ROOM KURGI COMMUNITY PRIMARY SCHOOL	NEW	197,825
KANATPK16101953 5	RENOVATION OF TWO CLASS ROOM BLOCK WITH STAFF ROOM DAGARA COMMUNITY PRIMARY SCHOOL	NEW	165,625
KANATPK16201954 9	CONTRUCTION OF OFFICE BLOCK FOR RESEARCH AND ICT CENTER	NEW	379,758

**0535008001 KAMUKU NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
KANATPK16301958 1	PROCUREMENT AND INSTALLATION OF 100 KVA GENERATOR	NEW	218,642



<b>0535009001 OKUMU NATIONAL PARK</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>250,279,849</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>196,297,958</b>
<b>2101</b>	<b>SALARY</b>	<b>143,445,629</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>143,445,629</b>
21010101	SALARY	143,445,629
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>52,852,329</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>34,921,626</b>
21020101	NON REGULAR ALLOWANCES	34,921,626
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,930,703</b>
21020201	NHIS	7,172,281
21020202	CONTRIBUTORY PENSION	10,758,422
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,969,496</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,969,496</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,620,826</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	961,894
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,658,932
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,465,872</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,412,121</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,822,475</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,102,745</b>
22020501	LOCAL TRAINING	2,102,745
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>178,957</b>
22020606	CLEANING & FUMIGATION SERVICES	178,957
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,652,668</b>



0535009001 OKUMU NATIONAL PARK		AMOUNT
CODE	LINE ITEM	
22020701	FINANCIAL CONSULTING	1,097,901
22020702	INFORMATION TECHNOLOGY CONSULTING	375,810
22020708	BUDGET PREPARATION	178,957
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,876,579</b>
22020801	MOTOR VEHICLE FUEL COST	2,693,303
22020803	PLANT / GENERATOR FUEL COST	2,183,276
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,951,726</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	257,898
22020902	INSURANCE PREMIUM	1,693,828
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,885,527</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,012,395</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,259,103</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,259,103</b>
23010119	PURCHASE OF POWER GENERATING SET	1,259,103
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,198,433</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,198,433</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	446,793
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,366,264
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	385,376
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>1,554,859</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>1,554,859</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,554,859
	<b>TOTAL PERSONNEL</b>	<b>196,297,958</b>
	<b>TOTAL OVERHEAD</b>	<b>48,969,496</b>
	<b>TOTAL RECURRENT</b>	<b>245,267,454</b>
	<b>TOTAL CAPITAL</b>	<b>5,012,395</b>
	<b>TOTAL ALLOCATION</b>	<b>250,279,849</b>

0535009001 OKUMU NATIONAL PARK		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
OKNATPK16018651	CONNECTION OF THE ADMINISTRATIVE HEAD OFFICE TO THE NATIONAL GRID	NEW	446,793
OKNATPK161018652	PROCUREMENT OF 1 NO. GENERATOR SET AND CONSTRUCTION OF GENERATOR HOUSE FOR THE HEAD OFFICE	NEW	1,259,103
OKNATPK162019301	RENOVATION/EXTENSION/LANDSCAPING OF SELF-CATERING GUEST HOUSE AT ARAKHUAN BASE CAMP	NEW	385,376
OKNATPK163019307	RENOVATION OF BLOCKS OF OKUMU HOTEL	NEW	500,777
OKNATPK163019313	CONSTRUCTION AND FURNISHING OF 40 DOUBLE BUNK BED STUDENT HOSTEL AT UDO	NEW	1,054,082
OKNATPK164019322	CONSTRUCTION OF 3 NO. OF 3 CLASSROOM BLOCKS WITH OFFICE	NEW	1,366,264



<b>0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>491,393,568</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>385,073,148</b>
<b>2101</b>	<b>SALARY</b>	<b>342,747,418</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>342,747,418</b>
21010101	SALARY	342,747,418
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,325,730</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>42,325,730</b>
21020201	NHIS	16,619,674
21020202	CONTRIBUTORY PENSION	25,706,056
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>74,400,852</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>74,400,852</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,037,994</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,018,997
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,018,997
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,749,465</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,751,293</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,619,828</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,167,317</b>
22020501	LOCAL TRAINING	5,167,317
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,254,751</b>
22020601	SECURITY SERVICES	7,234,244
22020606	CLEANING & FUMIGATION SERVICES	3,020,507
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,551,845</b>
22020701	FINANCIAL CONSULTING	828,421
22020703	LEGAL SERVICES	723,424
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,297,671</b>
22020801	MOTOR VEHICLE FUEL COST	3,068,437
22020803	PLANT / GENERATOR FUEL COST	5,229,234
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>10,970,688</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>31,919,568</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>31,919,568</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>31,919,568</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	31,919,568
	<b>TOTAL PERSONNEL</b>	<b>385,073,148</b>
	<b>TOTAL OVERHEAD</b>	<b>74,400,852</b>
	<b>TOTAL RECURRENT</b>	<b>459,474,000</b>
	<b>TOTAL CAPITAL</b>	<b>31,919,568</b>
	<b>TOTAL ALLOCATION</b>	<b>491,393,568</b>

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

CODE	PROJECT NAME	TYPE	AMOUNT
FCWMMNB201602021 760	COMPLETION OF REHABILITATION OF LABORATORIES AND CLASSROOMS	NEW	31,919,568



<b>0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>873,528,574</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>769,906,688</b>
<b>2101</b>	<b>SALARY</b>	<b>684,821,675</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>684,821,675</b>
21010101	SALARY	684,821,675
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>85,085,013</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>85,085,013</b>
21020201	NHIS	33,723,387
21020202	CONTRIBUTORY PENSION	51,361,626
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,168,006</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,168,006</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,727,840</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,863,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,863,920
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,515,912</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,518,360</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,999,522</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,012,241</b>
22020501	LOCAL TRAINING	5,012,241
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,789,521</b>
22020601	SECURITY SERVICES	7,017,137
22020606	CLEANING & FUMIGATION SERVICES	2,772,384
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,403,428</b>
22020701	FINANCIAL CONSULTING	701,714
22020703	LEGAL SERVICES	701,714
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,577,680</b>
22020801	MOTOR VEHICLE FUEL COST	4,565,439
22020803	PLANT / GENERATOR FUEL COST	5,012,241
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,623,502</b>
22021001	REFRESHMENT & MEALS	5,012,241
22021002	HONORARIUM & SITTING ALLOWANCE	601,469
22021003	PUBLICITY & ADVERTISEMENTS	3,007,344





<b>0535011001</b>		<b>FEDERAL COLLEGE OF FORESTRY IBADAN</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES		1,002,448
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>31,453,880</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>31,453,880</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>31,453,880</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		31,453,880
	<b>TOTAL PERSONNEL</b>		<b>769,906,688</b>
	<b>TOTAL OVERHEAD</b>		<b>72,168,006</b>
	<b>TOTAL RECURRENT</b>		<b>842,074,694</b>
	<b>TOTAL CAPITAL</b>		<b>31,453,880</b>
	<b>TOTAL ALLOCATION</b>		<b>873,528,574</b>
<b>0535011001</b>		<b>FEDERAL COLLEGE OF FORESTRY IBADAN</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCF1201605021684	REHABILITATION OF CLASSROOMS, LABORATORIES AND PRACTICAL EQUIPMENT	NEW	31,453,880



<b>0535012001 FEDERAL COLLEGE OF FORESTRY JOS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>605,594,444</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>501,394,315</b>
<b>2101</b>	<b>SALARY</b>	<b>446,144,010</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>446,144,010</b>
21010101	SALARY	446,144,010
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>55,250,305</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>55,250,305</b>
21020201	NHIS	21,789,504
21020202	CONTRIBUTORY PENSION	33,460,801
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>98,375,335</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>98,375,335</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,479,252</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,239,626
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,239,626
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,442,512</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,712,017</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,955,971</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,808,011</b>
22020501	LOCAL TRAINING	5,808,011
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,625,408</b>
22020601	SECURITY SERVICES	8,131,216
22020606	CLEANING & FUMIGATION SERVICES	3,494,192
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,626,244</b>
22020701	FINANCIAL CONSULTING	813,122
22020703	LEGAL SERVICES	813,122
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,616,022</b>
22020801	MOTOR VEHICLE FUEL COST	5,808,011
22020803	PLANT / GENERATOR FUEL COST	5,808,011
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>12,109,898</b>
22021001	REFRESHMENT & MEALS	5,808,011
22021002	HONORARIUM & SITTING ALLOWANCE	1,655,478
22021003	PUBLICITY & ADVERTISEMENTS	3,484,807



<b>0535012001</b>		<b>FEDERAL COLLEGE OF FORESTRY JOS</b>	
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES		1,161,602
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>5,824,794</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>5,824,794</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>5,824,794</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		5,824,794
	<b>TOTAL PERSONNEL</b>		<b>501,394,315</b>
	<b>TOTAL OVERHEAD</b>		<b>98,375,335</b>
	<b>TOTAL RECURRENT</b>		<b>599,769,650</b>
	<b>TOTAL CAPITAL</b>		<b>5,824,794</b>
	<b>TOTAL ALLOCATION</b>		<b>605,594,444</b>
<b>0535012001</b>		<b>FEDERAL COLLEGE OF FORESTRY JOS</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCFJ201602021694	COMPLETION OF FURNISHING OF CLASSROOMS	NEW	5,824,794



<b>0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,312,828,421</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,493,533,805</b>
<b>2101</b>	<b>SALARY</b>	<b>1,328,736,042</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,328,736,042</b>
21010101	SALARY	1,328,736,042
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>164,797,763</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>164,797,763</b>
21020201	NHIS	65,919,105
21020202	CONTRIBUTORY PENSION	98,878,658
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>175,594,373</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>175,594,373</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,688,354</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,344,177
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,344,177
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,512,070</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,807,134</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>68,408,005</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,971,554</b>
22020501	LOCAL TRAINING	13,971,554
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,181,698</b>
22020601	SECURITY SERVICES	14,551,459
22020606	CLEANING & FUMIGATION SERVICES	16,630,239
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,487,946</b>
22020701	FINANCIAL CONSULTING	5,032,800
22020703	LEGAL SERVICES	1,455,146
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,477,180</b>
22020801	MOTOR VEHICLE FUEL COST	3,238,590
22020803	PLANT / GENERATOR FUEL COST	3,238,590
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,060,432</b>
22021001	REFRESHMENT & MEALS	3,238,590
22021002	HONORARIUM & SITTING ALLOWANCE	3,930,509
22021003	PUBLICITY & ADVERTISEMENTS	5,812,553



<b>0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	2,078,780
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>643,700,243</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,500,000</b>
23010105	PURCHASE OF MOTOR VEHICLES	25,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>293,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>293,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	293,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>275,200,243</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>275,200,243</b>
23050101	RESEARCH AND DEVELOPMENT	275,200,243
	<b>TOTAL PERSONNEL</b>	<b>1,493,533,805</b>
	<b>TOTAL OVERHEAD</b>	<b>175,594,373</b>
	<b>TOTAL RECURRENT</b>	<b>1,669,128,178</b>
	<b>TOTAL CAPITAL</b>	<b>643,700,243</b>
	<b>TOTAL ALLOCATION</b>	<b>2,312,828,421</b>

<b>0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FRIN201601021652	RESEARCH/PRODUCTION OF MUSHROOMS, RABBITS, GRASSCUTTERS, SNAILS FOR ENTREPRENEURSHIP PURPOSES	NEW	37,620,243
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	65,000,000
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
FRIN201607021656	ESTABLISHMENT OF 3 RURAL RESOURCE CENTRES IN ECOLOGICAL ZONES OF NIGERIA	NEW	150,000,000



<b>0535014001 FORESTRY MECHANISATION COLLEGE AFAKA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>554,658,042</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>455,967,108</b>
<b>2101</b>	<b>SALARY</b>	<b>405,764,271</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>405,764,271</b>
21010101	SALARY	405,764,271
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,202,837</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>50,202,837</b>
21020201	NHIS	19,770,517
21020202	CONTRIBUTORY PENSION	30,432,320
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,132,525</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,132,525</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,293,840</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,146,920
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,146,920
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,519,540</b>
22020201	ELECTRICITY CHARGES	1,698,320
22020202	TELEPHONE CHARGES	1,273,740
22020203	INTERNET ACCESS CHARGES	1,698,320
22020205	WATER RATES	849,160
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,368,700</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,834,880</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,245,800</b>
22020501	LOCAL TRAINING	4,245,800
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,037,405</b>
22020601	SECURITY SERVICES	5,944,120
22020606	CLEANING & FUMIGATION SERVICES	3,093,285
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,188,824</b>
22020701	FINANCIAL CONSULTING	594,412
22020703	LEGAL SERVICES	594,412
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,491,600</b>
22020801	MOTOR VEHICLE FUEL COST	4,245,800
22020803	PLANT / GENERATOR FUEL COST	4,245,800
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>8,151,936</b>
22021001	REFRESHMENT & MEALS	4,245,800
22021002	HONORARIUM & SITTING ALLOWANCE	509,496
22021003	PUBLICITY & ADVERTISEMENTS	2,547,480



<b>0535014001 FORESTRY MECHANISATION COLLEGE AFAKA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES		849,160
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>37,558,409</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>37,558,409</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>37,558,409</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		37,558,409
	<b>TOTAL PERSONNEL</b>		<b>455,967,108</b>
	<b>TOTAL OVERHEAD</b>		<b>61,132,525</b>
	<b>TOTAL RECURRENT</b>		<b>517,099,633</b>
	<b>TOTAL CAPITAL</b>		<b>37,558,409</b>
	<b>TOTAL ALLOCATION</b>		<b>554,658,042</b>
<b>0535014001 FORESTRY MECHANISATION COLLEGE AFAKA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FCFMA2016010217 64	COMPLETION OF REHABILITATION OF STUDENTS' AUDITORIUM AND LABORATORIES	NEW	37,558,409



<b>0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,761,833,499</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,487,251,855</b>
<b>2101</b>	<b>SALARY</b>	<b>1,125,331,026</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,125,331,026</b>
21010101	SALARY	1,125,331,026
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>361,920,829</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>221,254,451</b>
21020101	NON REGULAR ALLOWANCES	221,254,451
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>140,666,378</b>
21020201	NHIS	56,266,551
21020202	CONTRIBUTORY PENSION	84,399,827
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>162,308,784</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>162,308,784</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,931,843</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,560,693
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,371,150
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,442,629</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,544,872</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,463,937</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,993,131</b>
22020501	LOCAL TRAINING	1,993,131
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>35,378,073</b>
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		AMOUNT
CODE	LINE ITEM	
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,474,241</b>
22020701	FINANCIAL CONSULTING	2,491,414
22020702	INFORMATION TECHNOLOGY CONSULTING	1,993,131
22020703	LEGAL SERVICES	1,993,131
22020708	BUDGET PREPARATION	996,565
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,769,775</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>28,441,978</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,534,711
22020902	INSURANCE PREMIUM	26,907,267
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>29,868,305</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>112,272,860</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>112,272,860</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>112,272,860</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	112,272,860
	<b>TOTAL PERSONNEL</b>	<b>1,487,251,855</b>
	<b>TOTAL OVERHEAD</b>	<b>162,308,784</b>
	<b>TOTAL RECURRENT</b>	<b>1,649,560,639</b>
	<b>TOTAL CAPITAL</b>	<b>112,272,860</b>
	<b>TOTAL ALLOCATION</b>	<b>1,761,833,499</b>

0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		AMOUNT
CODE	PROJECT NAME	TYPE
NOSDRA16019335	PURCHASE OF OFFICE FURNITURE / EQUIPMENT	NEW
NOSDRA16019341	UPDATE AND ACTIVATION OF NOSCP	NEW
NOSDRA16019392	UPGRADE OF GEOGRAPHIC INFORMATION SYSTEM (GIS) LABORATORY	NEW
NOSDRA16019397	SETTING-UP OF GEOGRAPHIC INFORMATION SYSTEM (GIS) INFRASTRUCTURE IN THE RECENTLY ESTABLISHED NOSDRA FIELD OFFICES: AKURE AND BAYELSA	NEW



<b>0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>3,272,179,344</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,956,070,994</b>
<b>2101</b>	<b>SALARY</b>	<b>2,235,083,831</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,235,083,831</b>
21010101	SALARY	2,235,083,831
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>720,987,163</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>441,601,684</b>
21020101	NON REGULAR ALLOWANCES	441,601,684
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>279,385,479</b>
21020201	NHIS	111,754,192
21020202	CONTRIBUTORY PENSION	167,631,287
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>173,604,822</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>173,604,822</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,548,510</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,757,134
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,791,376
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,305,752</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,385,793</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,627,321</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,977,534</b>
22020501	LOCAL TRAINING	6,977,534
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>33,907,467</b>
22020601	SECURITY SERVICES	9,017,121
22020606	CLEANING & FUMIGATION SERVICES	24,890,346
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,514,268</b>
22020701	FINANCIAL CONSULTING	7,514,268
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,400,217</b>
22020801	MOTOR VEHICLE FUEL COST	7,106,350
22020803	PLANT / GENERATOR FUEL COST	4,293,867
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>54,937,960</b>



<b>0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>142,503,528</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>21,509,047</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>21,509,047</b>
23010105	PURCHASE OF MOTOR VEHICLES	20,045,949
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,463,098
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>83,517,502</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>83,517,502</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	59,596,002
23040105	WATER POLLUTION PREVENTION & CONTROL	23,921,500
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>37,476,979</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>37,476,979</b>
23050101	RESEARCH AND DEVELOPMENT	37,476,979
	<b>TOTAL PERSONNEL</b>	<b>2,956,070,994</b>
	<b>TOTAL OVERHEAD</b>	<b>173,604,822</b>
	<b>TOTAL RECURRENT</b>	<b>3,129,675,816</b>
	<b>TOTAL CAPITAL</b>	<b>142,503,528</b>
	<b>TOTAL ALLOCATION</b>	<b>3,272,179,344</b>

<b>0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NESREA201601018 453	ESTABLISHMENT OF ADDITIONAL 6 FUNCTIONAL STATE OFFICES IN ADAMAWA, TARABA, ABIA, YOBE, BAUCHI, AKWA-IBOM	NEW	1,463,098
NESREA201602018 461	PROCUREMENT OF 4 MOBILE AIR QUALITY MONITORING EQUIPMENT	NEW	531,137
NESREA201602018 468	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT	NEW	3,127,168
NESREA201602018 471	PROCUREMENT OF PUBLIC AWARENESS EQUIPMENT	NEW	21,382,346
NESREA201602018 477	IMPLEMENTATION OF ANTI- LITTER CAMPAIGN DEMONSTRATION PROJECTS IN 6 GEO-POLITICAL ZONES	NEW	10,263,526
NESREA201602018 482	DEVELOPMENT OF ENVIRONMENTAL JINGLES AND MESSAGES	NEW	1,254,609
NESREA201602018 490	ENVIRONMENTAL ANALYSIS IN THE 3 CRITICAL MEDIA(LAND, WATER AND AIR)	NEW	6,548,343
NESREA201602018 498	FLAG- OFF OF THE NATIONAL VEHICULAR EMISSIONS CONTROL PROGRAMME (NVECP) IN THE FCT AND LAGOS	NEW	16,488,873
NESREA201603018 510	PROCUREMENT OF OPERATIONAL VEHICLES FOR HQS, ZONAL AND STATES OFFICES	NEW	20,045,949
NESREA201604018 525	DEVELOPMENT OF ENVIRONMENTAL REGULATIONS (ON THE ELIMINATION OF EMERGING PRIORITY HEAVY METALS ÀÀÀÀÀÀÀÀÀÀÀÀ MERCURY, CADMIUM, LEAD & CHROMIUM & ON THE CONTROL OF EMISSION FROM GENERATORS)	NEW	23,921,500
NESREA201605018 533	DEVELOPMENT OF ENVIRONMENTAL MANAGEMENT SYSTEMS	NEW	1,487,577
NESREA201605018 540	DEVELOPMENT OF A NATIONAL GEOGRAPHIC INFORMATION SYSTEMS(GIS) LABORATORY FOR ENVIRONMENTAL STANDARDS AND REGULATORY AUTHORITIES	NEW	14,087,197
NESREA201605018 545	ESTABLISHMENT OF AN E-LIBRARY	NEW	2,658,093
NESREA201605018 554	IMPLEMENTATION OF EPR IN ELECTRICAL ELECTRONIC SECTOR	NEW	9,622,056
NESREA201605018 561	IMPLEMENTATION OF EPR IN THE FOOD AND BEVERAGE SECTOR	NEW	9,622,056



<b>0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>395,896,110</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>232,976,430</b>
<b>2101</b>	<b>SALARY</b>	<b>200,956,560</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>200,956,560</b>
21010101	SALARY	200,956,560
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>32,019,870</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,900,300</b>
21020101	NON REGULAR ALLOWANCES	6,900,300
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>25,119,570</b>
21020201	NHIS	10,047,828
21020202	CONTRIBUTORY PENSION	15,071,742
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,803,154</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,803,154</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,735,201</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,735,201
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,497,667</b>
22020201	ELECTRICITY CHARGES	1,605,643
22020202	TELEPHONE CHARGES	713,619
22020205	WATER RATES	178,405
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,310,769</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,089,008</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>892,024</b>
22020501	LOCAL TRAINING	892,024
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,389,691</b>
22020601	SECURITY SERVICES	1,784,048
22020606	CLEANING & FUMIGATION SERVICES	1,605,643
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,338,036</b>
22020703	LEGAL SERVICES	1,338,036
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,771,374</b>
22020801	MOTOR VEHICLE FUEL COST	2,535,577
22020803	PLANT / GENERATOR FUEL COST	3,235,797
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,779,384</b>
22021001	REFRESHMENT & MEALS	892,024
22021003	PUBLICITY & ADVERTISEMENTS	3,568,097
22021006	POSTAGES & COURIER SERVICES	1,873,251
22021007	WELFARE PACKAGES	446,012



<b>0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>125,116,526</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>42,070,826</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>42,070,826</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	42,070,826
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>32,330,275</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>32,330,275</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	32,330,275
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,715,425</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,715,425</b>
23050101	RESEARCH AND DEVELOPMENT	7,166,545
23050102	COMPUTER SOFTWARE ACQUISITION	43,548,880
	<b>TOTAL PERSONNEL</b>	<b>232,976,430</b>
	<b>TOTAL OVERHEAD</b>	<b>37,803,154</b>
	<b>TOTAL RECURRENT</b>	<b>270,779,584</b>
	<b>TOTAL CAPITAL</b>	<b>125,116,526</b>
	<b>TOTAL ALLOCATION</b>	<b>395,896,110</b>

<b>0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
EHORE2016010170 01	PURCHASE OF ENVIRONMENTAL HEALTH LABORATORY EQUIPMENT.	NEW	42,070,826
EHORE2016020170 10	PROCUREMENT AND INSTALLATION OF ICT FACILITIES IN 6 ZONAL OFFICES.	NEW	11,218,606
EHORE2016020170 16	DEVELOPMENT OF CERTIFICATION EXAMINATION E-PLATFORM.	NEW	10,776,758
EHORE2016020170 21	DEVELOPMENT OF REGISTRATION, LICENSE AND PERMIT E-PLATFORM.	NEW	10,776,758
EHORE2016020170 24	DEVELOPMENT OF ACCOUNTING AND STOCK MANAGEMENT E-PLATFORM.	NEW	10,776,758
EHORE2016030170 28	INTEGRATED SANITATION MODELS IN EMERGENCY SITUATION.	NEW	19,398,165
EHORE2016030170 34	SCHOOLS SANITATION AWARENESS CAMPAIGN.	NEW	12,932,110
EHORE2016040170 38	ENGAGE LED RESEARCHER TO WORK WITH COUNCIL STAFF.	NEW	3,233,028
EHORE2016040170 41	DEVELOPMENT OF RESEARCH TOOLS.	NEW	3,233,028
EHORE2016040170 45	PRE-TESTING RESEARCH TOOLS.	NEW	700,489


**0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	173,000,000
23	CAPITAL EXPENDITURE	173,000,000
2305	OTHER CAPITAL PROJECTS	173,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	173,000,000
23050101	RESEARCH AND DEVELOPMENT	173,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	173,000,000
	TOTAL ALLOCATION	173,000,000

**0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
NGGW01020873	RESEARCH AND DEVELOPMENT	NEW	100,000,000
NGGW01020874	HUMAN CAPITAL DEVELOPMENT	NEW	73,000,000



<b>0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
2	EXPENDITURE		87,371,876
23	CAPITAL EXPENDITURE		87,371,876
2302	CONSTRUCTION / PROVISION		87,371,876
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		87,371,876
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		87,371,876
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		87,371,876
	TOTAL ALLOCATION		87,371,876
<b>0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NBMA001020278	ESTABLISHMENT AND EQUIPMENT OF BIOSAFETY LABORATORY	NEW	87,371,876



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