

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0535	FEDERAL MINISTRY OF ENVIRONMENT	13,204,020,018	1,942,465,158	15,146,485,176	499,999,999	15,646,485,175
			13,204,020,018	1,942,465,158	15,146,485,176	499,999,999	15,646,485,175

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	13,204,020,018
2.	022	MAIN ENVELOP - OVERHEAD	1,942,465,158
3.	031	CAPITAL DEVELOPMENT FUND MAIN	499,999,999
			15,646,485,175

FEDERAL MINISTRY OF ENVIRONMENT

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,202,433,625	354,518,353	2,556,951,978	499,999,999	3,056,951,977
2.	0535002001	NATIONAL PARK HEADQUARTERS	246,543,752	68,250,823	314,794,575	0	314,794,575
3.	0535003001	KAINJI NATIONAL PARK	546,580,170	68,250,823	614,830,993	0	614,830,993
4.	0535004001	OYO NATIONAL PARK	382,586,489	81,849,190	464,435,679	0	464,435,679
5.	0535005001	CHAD BASIN NATIONAL PARK	322,922,302	65,302,641	388,224,943	0	388,224,943
6.	0535006001	GASHAKA GUMTI NATIONAL PARK	396,846,201	65,302,641	462,148,842	0	462,148,842
7.	0535007001	CROSS RIVER NATIONAL PARK	551,293,102	81,516,594	632,809,696	0	632,809,696
8.	0535008001	KAMUKU NATIONAL PARK	240,289,924	63,903,549	304,193,473	0	304,193,473
9.	0535009001	OKUMU NATIONAL PARK	209,944,340	64,616,433	274,560,773	0	274,560,773
10.	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	411,842,940	83,705,960	495,548,900	0	495,548,900
11.	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	823,429,613	81,193,852	904,623,465	0	904,623,465
12.	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	536,250,604	130,199,893	666,450,497	0	666,450,497
13.	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	283,667,927	231,797,269	515,465,196	0	515,465,196
14.	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	487,665,356	68,778,197	556,443,553	0	556,443,553
15.	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,590,643,696	192,296,922	1,782,940,618	0	1,782,940,618
16.	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,721,907,325	190,945,443	3,912,852,768	0	3,912,852,768
17.	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	249,172,652	50,036,575	299,209,227	0	299,209,227
			13,204,020,018	1,942,465,158	15,146,485,176	499,999,999	15,646,485,175

0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,056,951,977
21	PERSONNEL COST	2,202,433,625
2101	SALARY	1,959,726,467
210101	SALARIES AND WAGES	1,959,726,467
21010101	SALARY	1,959,726,467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	242,707,158
210202	SOCIAL CONTRIBUTIONS	242,707,158
21020201	NHIS	95,727,673
21020202	CONTRIBUTORY PENSION	146,979,485
22	OTHER RECURRENT COSTS	354,518,353
2202	OVERHEAD COST	339,518,353
220201	TRAVEL & TRANSPORT - GENERAL	57,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,000,000
220202	UTILITIES - GENERAL	42,200,000
22020201	ELECTRICITY CHARGES	22,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	10,000,000

22020206	SEWERAGE CHARGES	3,200,000
220203	MATERIALS & SUPPLIES - GENERAL	65,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	35,618,353
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,107,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,911,353
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,300,000
22020406	OTHER MAINTENANCE SERVICES	7,400,000
220205	TRAINING - GENERAL	16,000,000
22020501	LOCAL TRAINING	16,000,000
220206	OTHER SERVICES - GENERAL	17,800,000
22020601	SECURITY SERVICES	9,200,000
22020606	CLEANING & FUMIGATION SERVICES	8,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	5,000,000
22020708	BUDGET PREPARATION	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,700,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	700,000
220209	FINANCIAL CHARGES - GENERAL	14,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
22020904	OTHER CRF BANK CHARGES	4,000,000
220210	MISCELLANEOUS	65,800,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	34,000,000
22021009	SPORTING ACTIVITIES	4,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	10,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
2204	GRANTS AND CONTRIBUTIONS	15,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	15,000,000
22040201	GRANT TO FOREIGN GOVERNMENTS	5,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	10,000,000
23	CAPITAL EXPENDITURE	499,999,999
2304	PRESERVATION OF THE ENVIRONMENT	499,999,999
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	499,999,999
23040101	TREE PLANTING	31,600,000
23040102	EROSION & FLOOD CONTROL	468,399,999
	TOTAL PERSONNEL	2,202,433,625
	TOTAL OVERHEAD	354,518,353
	TOTAL RECURRENT	2,556,951,978
	TOTAL CAPITAL	499,999,999
	TOTAL ALLOCATION	3,056,951,977

0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS

CODE	PROJECT NAME	TYPE	AMOUNT
ENVIRT012013240	ESTABLISHMENT OF 10 HECTARES WOODLOT PLANTATIONS IN THE 11 FRONTLINE STATES.	NEW	12,775,000
ENVIRT012013241	ESTABLISHMENT OF 10 HECTARE ACACIA SENEGAL PLANTATIONS TO COMBAT DROUGHT AND DESERTIFICATION IN THE 11 FRONTLINE STATES.	NEW	18,825,000
ENVIRT018013279	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS NEAR UBA DOGO HOUSE, DAWAKI, GOMBE LGA, GOMBE STATE	NEW	8,188,836
ENVIRT018013289	EROSION AND FLOOD CONTROL PROJECT AT SOBA IN SOBA LGA, KADUNA STATE	NEW	8,026,929
ENVIRT018013291	EROSION CONTROL WORKS AT ADAZI-ANI, ANAOCHA ANAMBRA STATE	NEW	6,323,820
ENVIRT018013297	DREDGING AND CHANNELISATION OF EBUTTE METTA CANAL, LAGOS STATE	NEW	64,423,589
ENVIRT018013302	EROSION AND FLOOD CONTROL PROJECT AT UMUOPARA-OZARA AVONKWU, UMUAHIA SOUTH LGA, ABIA STATE	NEW	17,577,472
ENVIRT018013307	EROSION CONTROL AND DRAINAGE WORKS AT KOFAR MARUSA AREA OF KATSINA STATE	NEW	13,293,407
ENVIRT018013311	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS AT GADAM-DAWO ROAD, KWAMI LGA, GOMBE STATE	NEW	14,979,040

ENVIRT018013314	EROSION AND FLOOD CONTROL WORKS AT PAPIRI, NIGER STATE	NEW	17,862,070
ENVIRT018013318	EROSION AND FLOOD CONTROL WORKS AT OGUNDARO/OKOTA WAY, NEAR FESTAC, LAGOS	NEW	15,760,121
ENVIRT018013323	EROSION AND FLOOD CONTROL WORKS AT IBONO USUK, NKARI CLAN, INI LGA, AKWA IBOM STATE	NEW	11,110,951
ENVIRT018013325	FLOOD CONTROL AND CHANNELIZATION WORKS IN YAURI TOWN, YAURI LGA, KEBBI STATE	NEW	13,077,790
ENVIRT018013335	EROSION CONTROL WORKS AT IDIM UKPONG ROAD, IDUNG OBONG AKPANTONG, AKWA IBOM STATE	NEW	16,811,888
ENVIRT018013343	FLOOD AND EROSION CONTROL THROUGH WATER HARVESTING IN NAMTARI, YOLA SOUTH LGA, ADAMAWA STATE	NEW	16,942,439
ENVIRT018013348	EROSION CONTROL AT IFITE ANI VILLAGE, AGULU, ANAMBRA STATE PHASE I	NEW	19,372,819
ENVIRT018013399	EROSION CONTROL AT MADUFA, BAUCHI STATE	NEW	15,313,831
ENVIRT018013403	FLOOD CHANNELIZATION & CONSTRUCTION OF ASPHALTED ROAD ON NNEOGIDI-EJIKE IMOKE NWOBUALOR UBOH ROADS, AGULU TO CHECK EROSION MENACE, ANAMBRA STATE	NEW	17,301,128
ENVIRT018013405	EROSION CONTROL AT USSA, TARABA STATE	NEW	11,041,136
ENVIRT018013412	FLOOD CONTROL AND RIVER TRAINING WORKS ON UREJE RIVER ALONG FEDERAL POLYTECHNIC ROADS, ADO EKITI, EKITI STATE	NEW	16,070,120
ENVIRT018013424	EROSION CONTROL AT ANIFOWOSHE (UBAN DAWAKI) AJIKOBI AND OLOJE IN ILORIN, KWARA STATE	NEW	10,084,368
ENVIRT018013425	EROSION CONTROL WORKS AT EKE-AWKA /ACHALLA ROAD AWKA, AWKA SOUTH LGA, ANAMBRA STATE	NEW	40,000,000
ENVIRT018013443	EROSION CONTROL ADISCO GAA IMAM, OKE-ERIN, ILORIN, KWARA STATE	NEW	11,675,062
ENVIRT018013446	FLOOD AND EROSION CONTROL WORKS AT AMOGWU-AKU ALONG ST. PATRICK CATHOLIC CHURCH/NTURU/EKE-UWELU MARKET OBIE AKU, IGBO EKITI LGA, ENUGU STATE.	NEW	25,316,648
ENVIRT018013447	EROSION CONTROL WORKS AND ASPHALTING AT UMUABU- ADAZI ENU, ANAMBRA STATE.	NEW	21,638,731
ENVIRT018013449	EROSION CONTROL WORKS AT IBOKUN, OBOKUN LGA, OSUN STATE	NEW	29,979,842
ENVIRT018013450	EROSION CONTROL AND FLOOD CHANNELIZATION AT DOLFIN ESTATE, LAGOS.	NEW	26,227,962

0535002001 NATIONAL PARK HEADQUARTERS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	314,794,575
21	PERSONNEL COST	246,543,752
2101	SALARY	181,898,630
210101	SALARIES AND WAGES	181,898,630
21010101	SALARY	181,898,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,645,122
210201	ALLOWANCES	41,907,793
21020101	NON REGULAR ALLOWANCES	41,907,793
210202	SOCIAL CONTRIBUTIONS	22,737,329
21020201	NHIS	9,094,932
21020202	CONTRIBUTORY PENSION	13,642,397
22	OTHER RECURRENT COSTS	68,250,823
2202	OVERHEAD COST	68,250,823
220201	TRAVEL & TRANSPORT - GENERAL	5,217,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,217,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	7,085,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	940,000
22020203	INTERNET ACCESS CHARGES	3,745,000
220203	MATERIALS & SUPPLIES - GENERAL	11,404,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,058,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	96,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	190,000
22020306	PRINTING OF SECURITY DOCUMENTS	534,000
22020307	DRUGS & MEDICAL SUPPLIES	16,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,510,000
22020309	UNIFORMS & OTHER CLOTHING	2,065,710
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	635,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,800,000
220204	MAINTENANCE SERVICES - GENERAL	14,552,623
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,478,623
22020402	MAINTENANCE OF OFFICE FURNITURE	3,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,279,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
22020406	OTHER MAINTENANCE SERVICES	295,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,000,000
220205	TRAINING - GENERAL	2,518,000
22020501	LOCAL TRAINING	2,518,000
220206	OTHER SERVICES - GENERAL	365,000
22020606	CLEANING & FUMIGATION SERVICES	365,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,110,000
22020701	FINANCIAL CONSULTING	2,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,860,000

22020708	BUDGET PREPARATION	0
220208	FUEL & LUBRICANTS - GENERAL	9,034,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	2,034,000
220209	FINANCIAL CHARGES - GENERAL	2,800,000
22020902	INSURANCE PREMIUM	2,800,000
220210	MISCELLANEOUS	11,164,290
22021001	REFRESHMENT & MEALS	1,840,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,860,000
22021003	PUBLICITY & ADVERTISEMENTS	4,160,000
22021004	MEDICAL EXPENSES	20,000
22021006	POSTAGES & COURIER SERVICES	134,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	800,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
	TOTAL PERSONNEL	246,543,752
	TOTAL OVERHEAD	68,250,823
	TOTAL RECURRENT	314,794,575
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	314,794,575

0535003001 KAINJI NATIONAL PARK

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	614,830,993
21	PERSONNEL COST	546,580,170
2101	SALARY	401,270,682
210101	SALARIES AND WAGES	401,270,682
21010101	SALARY	401,270,682
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,309,488
210201	ALLOWANCES	95,150,653
21020101	NON REGULAR ALLOWANCES	95,150,653
210202	SOCIAL CONTRIBUTIONS	50,158,835
21020201	NHIS	20,063,534
21020202	CONTRIBUTORY PENSION	30,095,301
22	OTHER RECURRENT COSTS	68,250,823
2202	OVERHEAD COST	68,250,823
220201	TRAVEL & TRANSPORT - GENERAL	5,217,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,217,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	7,085,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	940,000
22020203	INTERNET ACCESS CHARGES	3,745,000
220203	MATERIALS & SUPPLIES - GENERAL	11,404,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,058,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	96,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	190,000
22020306	PRINTING OF SECURITY DOCUMENTS	534,000
22020307	DRUGS & MEDICAL SUPPLIES	16,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,510,000
22020309	UNIFORMS & OTHER CLOTHING	2,065,710
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	635,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,800,000
220204	MAINTENANCE SERVICES - GENERAL	14,552,623
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,478,623
22020402	MAINTENANCE OF OFFICE FURNITURE	3,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,279,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
22020406	OTHER MAINTENANCE SERVICES	295,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,000,000
220205	TRAINING - GENERAL	2,518,000
22020501	LOCAL TRAINING	2,518,000
220206	OTHER SERVICES - GENERAL	365,000
22020606	CLEANING & FUMIGATION SERVICES	365,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,110,000
22020701	FINANCIAL CONSULTING	2,250,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,860,000

22020708	BUDGET PREPARATION	0
220208	FUEL & LUBRICANTS - GENERAL	9,034,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	2,034,000
220209	FINANCIAL CHARGES - GENERAL	2,800,000
22020902	INSURANCE PREMIUM	2,800,000
220210	MISCELLANEOUS	11,164,290
22021001	REFRESHMENT & MEALS	1,840,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,860,000
22021003	PUBLICITY & ADVERTISEMENTS	4,160,000
22021004	MEDICAL EXPENSES	20,000
22021006	POSTAGES & COURIER SERVICES	134,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	800,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
	TOTAL PERSONNEL	546,580,170
	TOTAL OVERHEAD	68,250,823
	TOTAL RECURRENT	614,830,993
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	614,830,993

0535004001 OYO NATIONAL PARK

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	464,435,679
21	PERSONNEL COST	382,586,489
2101	SALARY	281,823,355
210101	SALARIES AND WAGES	281,823,355
21010101	SALARY	281,823,355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,763,134
210201	ALLOWANCES	65,535,214
21020101	NON REGULAR ALLOWANCES	65,535,214
210202	SOCIAL CONTRIBUTIONS	35,227,920
21020201	NHIS	14,091,168
21020202	CONTRIBUTORY PENSION	21,136,752
22	OTHER RECURRENT COSTS	81,849,190
2202	OVERHEAD COST	81,849,190
220201	TRAVEL & TRANSPORT - GENERAL	7,320,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,160,000
220202	UTILITIES - GENERAL	5,768,000
22020201	ELECTRICITY CHARGES	2,100,000
22020202	TELEPHONE CHARGES	780,000
22020203	INTERNET ACCESS CHARGES	2,340,000
22020205	WATER RATES	400,000
22020206	SEWERAGE CHARGES	148,000
220203	MATERIALS & SUPPLIES - GENERAL	16,343,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020302	BOOKS	790,000
22020303	NEWSPAPERS	78,000
22020304	MAGAZINES & PERIODICALS	94,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,000
22020306	PRINTING OF SECURITY DOCUMENTS	257,000
22020307	DRUGS & MEDICAL SUPPLIES	278,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,866,190
22020309	UNIFORMS & OTHER CLOTHING	3,830,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	645,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,650,000
220204	MAINTENANCE SERVICES - GENERAL	24,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,560,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,280,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,310,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	6,200,000
220205	TRAINING - GENERAL	2,300,000
22020501	LOCAL TRAINING	2,300,000
220206	OTHER SERVICES - GENERAL	300,000
22020606	CLEANING & FUMIGATION SERVICES	300,000

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,170,000
22020701	FINANCIAL CONSULTING	1,630,000
22020702	INFORMATION TECHNOLOGY CONSULTING	540,000
22020708	BUDGET PREPARATION	0
220208	FUEL & LUBRICANTS - GENERAL	11,100,000
22020801	MOTOR VEHICLE FUEL COST	7,600,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
220209	FINANCIAL CHARGES - GENERAL	2,630,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	230,000
22020902	INSURANCE PREMIUM	2,400,000
220210	MISCELLANEOUS	9,018,000
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,150,000
22021004	MEDICAL EXPENSES	1,650,000
22021006	POSTAGES & COURIER SERVICES	168,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
	TOTAL PERSONNEL	382,586,489
	TOTAL OVERHEAD	81,849,190
	TOTAL RECURRENT	464,435,679
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	464,435,679

0535005001 CHAD BASIN NATIONAL PARK

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	388,224,943
21	PERSONNEL COST	322,922,302
2101	SALARY	237,813,380
210101	SALARIES AND WAGES	237,813,380
21010101	SALARY	237,813,380
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,108,922
210201	ALLOWANCES	55,382,250
21020101	NON REGULAR ALLOWANCES	55,382,250
210202	SOCIAL CONTRIBUTIONS	29,726,672
21020201	NHIS	11,890,669
21020202	CONTRIBUTORY PENSION	17,836,003
22	OTHER RECURRENT COSTS	65,302,641
2202	OVERHEAD COST	65,302,641
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	5,094,000
22020201	ELECTRICITY CHARGES	1,700,000
22020202	TELEPHONE CHARGES	580,000
22020203	INTERNET ACCESS CHARGES	2,364,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	14,055,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020302	BOOKS	620,000
22020303	NEWSPAPERS	65,000
22020304	MAGAZINES & PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000
22020306	PRINTING OF SECURITY DOCUMENTS	230,000
22020307	DRUGS & MEDICAL SUPPLIES	210,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,100,000
22020309	UNIFORMS & OTHER CLOTHING	2,300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
22020406	OTHER MAINTENANCE SERVICES	4,400,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	0
220205	TRAINING - GENERAL	2,058,641
22020501	LOCAL TRAINING	2,058,641

220206	OTHER SERVICES - GENERAL	200,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,720,000
22020701	FINANCIAL CONSULTING	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000
22020708	BUDGET PREPARATION	0
220208	FUEL & LUBRICANTS - GENERAL	10,500,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220209	FINANCIAL CHARGES - GENERAL	2,065,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,000
22020902	INSURANCE PREMIUM	1,900,000
220210	MISCELLANEOUS	6,510,000
22021001	REFRESHMENT & MEALS	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000
22021004	MEDICAL EXPENSES	180,000
22021006	POSTAGES & COURIER SERVICES	130,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
	TOTAL PERSONNEL	322,922,302
	TOTAL OVERHEAD	65,302,641
	TOTAL RECURRENT	388,224,943
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	388,224,943

0535006001 GASHAKA GUMTI NATIONAL PARK

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	462,148,842
21	PERSONNEL COST	396,846,201
2101	SALARY	291,809,948
210101	SALARIES AND WAGES	291,809,948
21010101	SALARY	291,809,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,036,253
210201	ALLOWANCES	68,560,010
21020101	NON REGULAR ALLOWANCES	68,560,010
210202	SOCIAL CONTRIBUTIONS	36,476,243
21020201	NHIS	14,590,497
21020202	CONTRIBUTORY PENSION	21,885,746
22	OTHER RECURRENT COSTS	65,302,641
2202	OVERHEAD COST	65,302,641
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	5,094,000
22020201	ELECTRICITY CHARGES	1,700,000
22020202	TELEPHONE CHARGES	580,000
22020203	INTERNET ACCESS CHARGES	2,364,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	14,055,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020302	BOOKS	620,000
22020303	NEWSPAPERS	65,000
22020304	MAGAZINES & PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000
22020306	PRINTING OF SECURITY DOCUMENTS	230,000
22020307	DRUGS & MEDICAL SUPPLIES	210,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,100,000
22020309	UNIFORMS & OTHER CLOTHING	2,300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
22020406	OTHER MAINTENANCE SERVICES	4,400,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	0

220205	TRAINING - GENERAL	2,058,641
22020501	LOCAL TRAINING	2,058,641
220206	OTHER SERVICES - GENERAL	200,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,720,000
22020701	FINANCIAL CONSULTING	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000
22020708	BUDGET PREPARATION	0
220208	FUEL & LUBRICANTS - GENERAL	10,500,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220209	FINANCIAL CHARGES - GENERAL	2,065,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,000
22020902	INSURANCE PREMIUM	1,900,000
220210	MISCELLANEOUS	6,510,000
22021001	REFRESHMENT & MEALS	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000
22021004	MEDICAL EXPENSES	180,000
22021006	POSTAGES & COURIER SERVICES	130,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
	TOTAL PERSONNEL	396,846,201
	TOTAL OVERHEAD	65,302,641
	TOTAL RECURRENT	462,148,842
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	462,148,842

0535007001 CROSS RIVER NATIONAL PARK

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	632,809,696
21	PERSONNEL COST	551,293,102
2101	SALARY	406,890,330
210101	SALARIES AND WAGES	406,890,330
21010101	SALARY	406,890,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,402,772
210201	ALLOWANCES	93,541,481
21020101	NON REGULAR ALLOWANCES	93,541,481
210202	SOCIAL CONTRIBUTIONS	50,861,291
21020201	NHIS	20,344,516
21020202	CONTRIBUTORY PENSION	30,516,775
22	OTHER RECURRENT COSTS	81,516,594
2202	OVERHEAD COST	81,516,594
220201	TRAVEL & TRANSPORT - GENERAL	7,760,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,600,000
220202	UTILITIES - GENERAL	5,740,000
22020201	ELECTRICITY CHARGES	2,250,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	2,340,000
22020205	WATER RATES	400,000
22020206	SEWERAGE CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	16,469,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	70,000
22020304	MAGAZINES & PERIODICALS	89,190
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	260,000
22020307	DRUGS & MEDICAL SUPPLIES	250,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,700,000
22020309	UNIFORMS & OTHER CLOTHING	3,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	24,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000

22020406	OTHER MAINTENANCE SERVICES	7,750,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	0
220205	TRAINING - GENERAL	2,600,000
22020501	LOCAL TRAINING	2,600,000
220206	OTHER SERVICES - GENERAL	250,000
22020606	CLEANING & FUMIGATION SERVICES	250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,300,000
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020708	BUDGET PREPARATION	0
220208	FUEL & LUBRICANTS - GENERAL	10,400,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
22020803	PLANT / GENERATOR FUEL COST	2,900,000
220209	FINANCIAL CHARGES - GENERAL	2,400,000
22020902	INSURANCE PREMIUM	2,400,000
220210	MISCELLANEOUS	9,547,404
22021001	REFRESHMENT & MEALS	1,600,000
22021003	PUBLICITY & ADVERTISEMENTS	5,727,404
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	170,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
	TOTAL PERSONNEL	551,293,102
	TOTAL OVERHEAD	81,516,594
	TOTAL RECURRENT	632,809,696
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	632,809,696

0535008001 KAMUKU NATIONAL PARK

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	304,193,473
21	PERSONNEL COST	240,289,924
2101	SALARY	177,910,206
210101	SALARIES AND WAGES	177,910,206
21010101	SALARY	177,910,206
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,379,718
210201	ALLOWANCES	40,140,943
21020101	NON REGULAR ALLOWANCES	40,140,943
210202	SOCIAL CONTRIBUTIONS	22,238,775
21020201	NHIS	8,895,510
21020202	CONTRIBUTORY PENSION	13,343,265
22	OTHER RECURRENT COSTS	63,903,549
2202	OVERHEAD COST	63,903,549
220201	TRAVEL & TRANSPORT - GENERAL	4,205,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,555,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,650,000
220202	UTILITIES - GENERAL	2,838,000
22020201	ELECTRICITY CHARGES	1,580,000
22020202	TELEPHONE CHARGES	602,000
22020203	INTERNET ACCESS CHARGES	234,000
22020205	WATER RATES	307,000
22020206	SEWERAGE CHARGES	115,000
220203	MATERIALS & SUPPLIES - GENERAL	12,516,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,930,000
22020302	BOOKS	614,000
22020303	NEWSPAPERS	613,000
22020304	MAGAZINES & PERIODICALS	529,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	353,000
22020306	PRINTING OF SECURITY DOCUMENTS	199,000
22020307	DRUGS & MEDICAL SUPPLIES	214,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,100,000
22020309	UNIFORMS & OTHER CLOTHING	2,219,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	245,000
220204	MAINTENANCE SERVICES - GENERAL	20,740,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,830,000

22020405	MAINTENANCE OF PLANTS/GENERATORS	2,100,000
22020406	OTHER MAINTENANCE SERVICES	4,410,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	0
220205	TRAINING - GENERAL	2,120,000
22020501	LOCAL TRAINING	2,120,000
220206	OTHER SERVICES - GENERAL	230,000
22020606	CLEANING & FUMIGATION SERVICES	230,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,370,000
22020701	FINANCIAL CONSULTING	1,750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000
22020708	BUDGET PREPARATION	200,000
220208	FUEL & LUBRICANTS - GENERAL	9,600,000
22020801	MOTOR VEHICLE FUEL COST	7,400,000
22020803	PLANT / GENERATOR FUEL COST	2,200,000
220209	FINANCIAL CHARGES - GENERAL	2,126,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	176,000
22020902	INSURANCE PREMIUM	1,950,000
220210	MISCELLANEOUS	7,158,549
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	4,567,618
22021004	MEDICAL EXPENSES	143,000
22021006	POSTAGES & COURIER SERVICES	132,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	215,931
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
	TOTAL PERSONNEL	240,289,924
	TOTAL OVERHEAD	63,903,549
	TOTAL RECURRENT	304,193,473
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	304,193,473

0535009001 OKUMU NATIONAL PARK

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	274,560,773
21	PERSONNEL COST	209,944,340
2101	SALARY	153,417,785
210101	SALARIES AND WAGES	153,417,785
21010101	SALARY	153,417,785
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,526,555
210201	ALLOWANCES	37,349,332
21020101	NON REGULAR ALLOWANCES	37,349,332
210202	SOCIAL CONTRIBUTIONS	19,177,223
21020201	NHIS	7,670,889
21020202	CONTRIBUTORY PENSION	11,506,334
22	OTHER RECURRENT COSTS	64,616,433
2202	OVERHEAD COST	64,616,433
220201	TRAVEL & TRANSPORT - GENERAL	4,929,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,075,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,854,000
220202	UTILITIES - GENERAL	4,991,000
22020201	ELECTRICITY CHARGES	1,592,000
22020202	TELEPHONE CHARGES	609,000
22020203	INTERNET ACCESS CHARGES	2,364,000
22020205	WATER RATES	310,000
22020206	SEWERAGE CHARGES	116,000
220203	MATERIALS & SUPPLIES - GENERAL	13,754,033
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020302	BOOKS	620,000
22020303	NEWSPAPERS	62,000
22020304	MAGAZINES & PERIODICALS	73,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	356,000
22020306	PRINTING OF SECURITY DOCUMENTS	201,000
22020307	DRUGS & MEDICAL SUPPLIES	217,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,502,833
22020309	UNIFORMS & OTHER CLOTHING	2,218,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	504,200
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,300,000
220204	MAINTENANCE SERVICES - GENERAL	18,565,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,100,000

22020402	MAINTENANCE OF OFFICE FURNITURE	3,510,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,386,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	839,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
22020406	OTHER MAINTENANCE SERVICES	4,330,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	0
220205	TRAINING - GENERAL	2,350,000
22020501	LOCAL TRAINING	2,350,000
220206	OTHER SERVICES - GENERAL	200,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,847,000
22020701	FINANCIAL CONSULTING	1,227,000
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000
22020708	BUDGET PREPARATION	200,000
220208	FUEL & LUBRICANTS - GENERAL	10,450,000
22020801	MOTOR VEHICLE FUEL COST	8,010,000
22020803	PLANT / GENERATOR FUEL COST	2,440,000
220209	FINANCIAL CHARGES - GENERAL	2,070,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	177,000
22020902	INSURANCE PREMIUM	1,893,000
220210	MISCELLANEOUS	5,460,000
22021001	REFRESHMENT & MEALS	1,172,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021004	MEDICAL EXPENSES	140,000
22021006	POSTAGES & COURIER SERVICES	133,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	215,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
	TOTAL PERSONNEL	209,944,340
	TOTAL OVERHEAD	64,616,433
	TOTAL RECURRENT	274,560,773
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	274,560,773

0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	495,548,900
21	PERSONNEL COST	411,842,940
2101	SALARY	366,574,779
210101	SALARIES AND WAGES	366,574,779
21010101	SALARY	366,574,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,268,161
210202	SOCIAL CONTRIBUTIONS	45,268,161
21020201	NHIS	17,775,053
21020202	CONTRIBUTORY PENSION	27,493,108
22	OTHER RECURRENT COSTS	83,705,960
2202	OVERHEAD COST	83,705,960
220201	TRAVEL & TRANSPORT - GENERAL	9,847,760
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,923,880
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,923,880
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	6,401,044
22020201	ELECTRICITY CHARGES	1,969,552
22020202	TELEPHONE CHARGES	1,477,164
22020203	INTERNET ACCESS CHARGES	1,969,552
22020205	WATER RATES	984,776
220203	MATERIALS & SUPPLIES - GENERAL	7,385,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,461,940
22020302	BOOKS	1,477,164
22020303	NEWSPAPERS	492,388
22020304	MAGAZINES & PERIODICALS	492,388
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,461,940
220204	MAINTENANCE SERVICES - GENERAL	19,695,520
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,923,880
22020402	MAINTENANCE OF OFFICE FURNITURE	1,969,552
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,923,880
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,923,880
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,954,328

220205	TRAINING - GENERAL	4,923,880
22020501	LOCAL TRAINING	4,923,880
220206	OTHER SERVICES - GENERAL	14,771,640
22020601	SECURITY SERVICES	6,893,432
22020606	CLEANING & FUMIGATION SERVICES	7,878,208
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,378,686
22020701	FINANCIAL CONSULTING	689,343
22020703	LEGAL SERVICES	689,343
220208	FUEL & LUBRICANTS - GENERAL	9,847,760
22020801	MOTOR VEHICLE FUEL COST	4,923,880
22020803	PLANT / GENERATOR FUEL COST	4,923,880
220210	MISCELLANEOUS	9,453,850
22021001	REFRESHMENT & MEALS	4,923,880
22021002	HONORARIUM & SITTING ALLOWANCE	590,866
22021003	PUBLICITY & ADVERTISEMENTS	2,954,328
22021006	POSTAGES & COURIER SERVICES	984,776
	TOTAL PERSONNEL	411,842,940
	TOTAL OVERHEAD	83,705,960
	TOTAL RECURRENT	495,548,900
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	495,548,900

0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	904,623,465
21	PERSONNEL COST	823,429,613
2101	SALARY	732,429,599
210101	SALARIES AND WAGES	732,429,599
21010101	SALARY	732,429,599
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,000,014
210202	SOCIAL CONTRIBUTIONS	91,000,014
21020201	NHIS	36,067,794
21020202	CONTRIBUTORY PENSION	54,932,220
22	OTHER RECURRENT COSTS	81,193,852
2202	OVERHEAD COST	81,193,852
220201	TRAVEL & TRANSPORT - GENERAL	9,552,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,776,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,776,109
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	6,208,943
22020201	ELECTRICITY CHARGES	1,910,444
22020202	TELEPHONE CHARGES	1,432,833
22020203	INTERNET ACCESS CHARGES	1,910,444
22020205	WATER RATES	955,222
220203	MATERIALS & SUPPLIES - GENERAL	7,164,163
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,388,054
22020302	BOOKS	1,432,833
22020303	NEWSPAPERS	477,611
22020304	MAGAZINES & PERIODICALS	477,611
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,388,054
220204	MAINTENANCE SERVICES - GENERAL	19,104,436
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,776,109
22020402	MAINTENANCE OF OFFICE FURNITURE	1,910,444
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,776,109
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,776,109
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,865,665
220205	TRAINING - GENERAL	4,776,109
22020501	LOCAL TRAINING	4,776,109
220206	OTHER SERVICES - GENERAL	14,328,326
22020601	SECURITY SERVICES	6,686,552
22020606	CLEANING & FUMIGATION SERVICES	7,641,774
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,337,310
22020701	FINANCIAL CONSULTING	668,655
22020703	LEGAL SERVICES	668,655
220208	FUEL & LUBRICANTS - GENERAL	9,552,218
22020801	MOTOR VEHICLE FUEL COST	4,776,109
22020803	PLANT / GENERATOR FUEL COST	4,776,109
220210	MISCELLANEOUS	9,170,129

22021001	REFRESHMENT & MEALS	4,776,109
22021002	HONORARIUM & SITTING ALLOWANCE	573,133
22021003	PUBLICITY & ADVERTISEMENTS	2,865,665
22021006	POSTAGES & COURIER SERVICES	955,222
	TOTAL PERSONNEL	823,429,613
	TOTAL OVERHEAD	81,193,852
	TOTAL RECURRENT	904,623,465
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	904,623,465

0535012001 FEDERAL COLLEGE OF FORESTRY JOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	666,450,497
21	PERSONNEL COST	536,250,604
2101	SALARY	477,159,369
210101	SALARIES AND WAGES	477,159,369
21010101	SALARY	477,159,369
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,091,235
210202	SOCIAL CONTRIBUTIONS	59,091,235
21020201	NHIS	23,304,282
21020202	CONTRIBUTORY PENSION	35,786,953
22	OTHER RECURRENT COSTS	130,199,893
2202	OVERHEAD COST	130,199,893
220201	TRAVEL & TRANSPORT - GENERAL	13,021,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,510,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,510,521
220202	UTILITIES - GENERAL	9,463,676
22020201	ELECTRICITY CHARGES	2,604,208
22020202	TELEPHONE CHARGES	1,953,156
22020203	INTERNET ACCESS CHARGES	2,604,208
22020205	WATER RATES	2,302,104
220203	MATERIALS & SUPPLIES - GENERAL	9,765,780
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,255,260
22020302	BOOKS	1,953,156
22020303	NEWSPAPERS	651,052
22020304	MAGAZINES & PERIODICALS	651,052
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,255,260
220204	MAINTENANCE SERVICES - GENERAL	38,063,124
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,531,562
22020402	MAINTENANCE OF OFFICE FURNITURE	6,604,208
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,510,521
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,510,521
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,906,312
220205	TRAINING - GENERAL	6,510,521
22020501	LOCAL TRAINING	6,510,521
220206	OTHER SERVICES - GENERAL	26,031,562
22020601	SECURITY SERVICES	9,114,729
22020606	CLEANING & FUMIGATION SERVICES	16,916,833
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,822,946
22020701	FINANCIAL CONSULTING	911,473
22020703	LEGAL SERVICES	911,473
220208	FUEL & LUBRICANTS - GENERAL	13,021,042
22020801	MOTOR VEHICLE FUEL COST	6,510,521
22020803	PLANT / GENERATOR FUEL COST	6,510,521
220210	MISCELLANEOUS	12,500,200
22021001	REFRESHMENT & MEALS	6,510,521
22021002	HONORARIUM & SITTING ALLOWANCE	781,263
22021003	PUBLICITY & ADVERTISEMENTS	3,906,312
22021006	POSTAGES & COURIER SERVICES	1,302,104
	TOTAL PERSONNEL	536,250,604
	TOTAL OVERHEAD	130,199,893
	TOTAL RECURRENT	666,450,497
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	666,450,497

0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	515,465,196
21	PERSONNEL COST	283,667,927

2101	SALARY	106,583,105
210101	SALARIES AND WAGES	106,583,105
21010101	SALARY	106,583,105
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,084,822
210202	SOCIAL CONTRIBUTIONS	177,084,822
21020201	NHIS	70,501,717
21020202	CONTRIBUTORY PENSION	106,583,105
22	OTHER RECURRENT COSTS	231,797,269
2202	OVERHEAD COST	231,797,269
220201	TRAVEL & TRANSPORT - GENERAL	23,241,818
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,620,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,620,909
220202	UTILITIES - GENERAL	15,107,183
22020201	ELECTRICITY CHARGES	4,648,364
22020202	TELEPHONE CHARGES	3,486,273
22020203	INTERNET ACCESS CHARGES	4,648,364
22020205	WATER RATES	2,324,182
220203	MATERIALS & SUPPLIES - GENERAL	17,673,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,810,454
22020302	BOOKS	3,486,273
22020303	NEWSPAPERS	1,403,908
22020304	MAGAZINES & PERIODICALS	1,162,091
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,810,454
220204	MAINTENANCE SERVICES - GENERAL	76,483,636
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,620,909
22020402	MAINTENANCE OF OFFICE FURNITURE	4,648,364
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,620,909
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,620,909
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,972,545
220205	TRAINING - GENERAL	15,620,909
22020501	LOCAL TRAINING	15,620,909
220206	OTHER SERVICES - GENERAL	34,862,726
22020601	SECURITY SERVICES	16,269,272
22020606	CLEANING & FUMIGATION SERVICES	18,593,454
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,253,854
22020701	FINANCIAL CONSULTING	1,626,927
22020703	LEGAL SERVICES	1,626,927
220208	FUEL & LUBRICANTS - GENERAL	23,241,818
22020801	MOTOR VEHICLE FUEL COST	11,620,909
22020803	PLANT / GENERATOR FUEL COST	11,620,909
220210	MISCELLANEOUS	22,312,145
22021001	REFRESHMENT & MEALS	11,620,909
22021002	HONORARIUM & SITTING ALLOWANCE	1,394,509
22021003	PUBLICITY & ADVERTISEMENTS	6,972,545
22021006	POSTAGES & COURIER SERVICES	2,324,182
	TOTAL PERSONNEL	283,667,927
	TOTAL OVERHEAD	231,797,269
	TOTAL RECURRENT	515,465,196
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	515,465,196

0535014001 FORESTRY MECHANISATION COLLEGE AFAKA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	556,443,553
21	PERSONNEL COST	487,665,356
2101	SALARY	433,972,482
210101	SALARIES AND WAGES	433,972,482
21010101	SALARY	433,972,482
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,692,874
210202	SOCIAL CONTRIBUTIONS	53,692,874
21020201	NHIS	21,144,938
21020202	CONTRIBUTORY PENSION	32,547,936
22	OTHER RECURRENT COSTS	68,778,197
2202	OVERHEAD COST	68,778,197
220201	TRAVEL & TRANSPORT - GENERAL	8,091,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,045,776
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,045,776
220202	UTILITIES - GENERAL	5,259,510
22020201	ELECTRICITY CHARGES	1,618,311

22020202	TELEPHONE CHARGES	1,213,733
22020203	INTERNET ACCESS CHARGES	1,618,311
22020205	WATER RATES	809,155
220203	MATERIALS & SUPPLIES - GENERAL	6,068,665
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,022,888
22020302	BOOKS	1,213,733
22020303	NEWSPAPERS	404,578
22020304	MAGAZINES & PERIODICALS	404,578
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,022,888
220204	MAINTENANCE SERVICES - GENERAL	16,183,105
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,045,776
22020402	MAINTENANCE OF OFFICE FURNITURE	1,618,311
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,045,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,045,776
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,427,466
220205	TRAINING - GENERAL	4,045,776
22020501	LOCAL TRAINING	4,045,776
220206	OTHER SERVICES - GENERAL	12,137,329
22020601	SECURITY SERVICES	5,664,087
22020606	CLEANING & FUMIGATION SERVICES	6,473,242
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,132,818
22020701	FINANCIAL CONSULTING	566,409
22020703	LEGAL SERVICES	566,409
220208	FUEL & LUBRICANTS - GENERAL	8,091,552
22020801	MOTOR VEHICLE FUEL COST	4,045,776
22020803	PLANT / GENERATOR FUEL COST	4,045,776
220210	MISCELLANEOUS	7,767,890
22021001	REFRESHMENT & MEALS	4,045,776
22021002	HONORARIUM & SITTING ALLOWANCE	485,493
22021003	PUBLICITY & ADVERTISEMENTS	2,427,466
22021006	POSTAGES & COURIER SERVICES	809,155
	TOTAL PERSONNEL	487,665,356
	TOTAL OVERHEAD	68,778,197
	TOTAL RECURRENT	556,443,553
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	556,443,553

0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,782,940,618
21	PERSONNEL COST	1,590,643,696
2101	SALARY	1,203,562,595
210101	SALARIES AND WAGES	1,203,562,595
21010101	SALARY	1,203,562,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	387,081,101
210201	ALLOWANCES	236,635,776
21020101	NON REGULAR ALLOWANCES	236,635,776
210202	SOCIAL CONTRIBUTIONS	150,445,325
21020201	NHIS	60,178,130
21020202	CONTRIBUTORY PENSION	90,267,195
22	OTHER RECURRENT COSTS	192,296,922
2202	OVERHEAD COST	192,296,922
220201	TRAVEL & TRANSPORT - GENERAL	28,979,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,579,857
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,400,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	11,482,065
22020201	ELECTRICITY CHARGES	4,800,000
22020202	TELEPHONE CHARGES	1,981,065
22020203	INTERNET ACCESS CHARGES	2,001,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	700,000
22020207	LEASED COMMUNICATION LINES(S)	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	14,595,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,820,000
22020304	MAGAZINES & PERIODICALS	1,075,000

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020408	MAINTENANCE OF SEA BOATS	1,000,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	35,500,000
22020601	SECURITY SERVICES	2,000,000
22020603	OFFICE RENT	30,000,000
22020606	CLEANING & FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,800,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000
22020805	SEA BOAT FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	28,540,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,540,000
22020902	INSURANCE PREMIUM	27,000,000
220210	MISCELLANEOUS	44,400,000
22021001	REFRESHMENT & MEALS	2,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	3,500,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	20,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	0
23	CAPITAL EXPENDITURE	0
2301	FIXED ASSETS PURCHASED	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0
	TOTAL PERSONNEL	1,590,643,696
	TOTAL OVERHEAD	192,296,922
	TOTAL RECURRENT	1,782,940,618
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	1,782,940,618

0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,912,852,768
21	PERSONNEL COST	3,721,907,325
2101	SALARY	2,417,013,538
210101	SALARIES AND WAGES	2,417,013,538
21010101	SALARY	2,417,013,538
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,304,893,787
210201	ALLOWANCES	1,002,767,095
21020101	NON REGULAR ALLOWANCES	1,002,767,095
210202	SOCIAL CONTRIBUTIONS	302,126,692
21020201	NHIS	120,850,677
21020202	CONTRIBUTORY PENSION	181,276,015
22	OTHER RECURRENT COSTS	190,945,443
2202	OVERHEAD COST	190,945,443
220201	TRAVEL & TRANSPORT - GENERAL	52,800,000

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,300,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	10,532,000
22020201	ELECTRICITY CHARGES	4,452,000
22020202	TELEPHONE CHARGES	2,620,000
22020203	INTERNET ACCESS CHARGES	2,100,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	360,000
220203	MATERIALS & SUPPLIES - GENERAL	10,606,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,706,563
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	350,000
220205	TRAINING - GENERAL	6,500,000
22020501	LOCAL TRAINING	6,500,000
220206	OTHER SERVICES - GENERAL	31,586,880
22020601	SECURITY SERVICES	8,400,000
22020606	CLEANING & FUMIGATION SERVICES	23,186,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020701	FINANCIAL CONSULTING	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,620,000
22020801	MOTOR VEHICLE FUEL COST	6,620,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220210	MISCELLANEOUS	51,400,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	19,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	6,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	400,000
	TOTAL PERSONNEL	3,721,907,325
	TOTAL OVERHEAD	190,945,443
	TOTAL RECURRENT	3,912,852,768
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	3,912,852,768

0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,209,227
21	PERSONNEL COST	249,172,652
2101	SALARY	214,926,802
210101	SALARIES AND WAGES	214,926,802
21010101	SALARY	214,926,802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,245,850
210201	ALLOWANCES	7,380,000
21020101	NON REGULAR ALLOWANCES	7,380,000
210202	SOCIAL CONTRIBUTIONS	26,865,850
21020201	NHIS	10,746,340
21020202	CONTRIBUTORY PENSION	16,119,510
22	OTHER RECURRENT COSTS	50,036,575
2202	OVERHEAD COST	50,036,575
220201	TRAVEL& TRANSPORT - GENERAL	8,945,240
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,945,240
220202	UTILITIES - GENERAL	2,800,000
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	800,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	10,437,800

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	201,600
22020304	MAGAZINES & PERIODICALS	236,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,826,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,826,058
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	3,800,000
22020601	SECURITY SERVICES	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	7,127,477
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	3,627,477
220210	MISCELLANEOUS	7,600,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	2,100,000
22021007	WELFARE PACKAGES	500,000
	TOTAL PERSONNEL	249,172,652
	TOTAL OVERHEAD	50,036,575
	TOTAL RECURRENT	299,209,227
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	299,209,227

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