# Federal Government of Nigeria

#### **SUMMARY BY MDAs**

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0535	FEDERAL MINISTRY OF	11,928,955,076	2,336,008,400	14,264,963,475	7,395,898,681	21,660,862,156
			11 028 055 078	2 336 008 400	14 264 963 475	7 205 808 681	21 660 962 156

# SUMMARY BY FUNDS

## 2014 FGN BUDGET PROPOSAL

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

# FEDERAL MINISTRY OF ENVIRONMENT

#### 2014 FGN BUDGET PROPOSAL

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

## 0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS

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

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

23040102	EROSION & FLOOD CONTROL	2,800,000,000
23040103	WILDLIFE CONSERVATION	30,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	700,000,000
2305	OTHER CAPITAL PROJECTS	810,441,641
230501	ACQUISITION OF NON TANGIBLE ASSETS	810,441,641
23050101	RESEARCH AND DEVELOPMENT	673,499,144
23050103	MONITORING AND EVALUATION	112,000,050
23050104	ANNIVASARIES/CELEBRATIONS	24,942,447
	TOTAL PERSONNEL	2,436,783,777
	TOTAL OVERHEAD	464,095,337
	TOTAL RECURRENT	2,900,879,114
	TOTAL CAPITAL	5,411,063,113
	TOTAL ALLOCATION	8,311,942,227
0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	

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

-	ENVIRT041006090	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT TUNGAN BAKO, RAFI LGA, NIGER	NEW	72,505,557
-	ENVIRT042006096	COMPLETION OF FLOOD CONTROL AND ROAD REHABILITATION WORKS TO CHECK EROSION	NEW	68,783,010
-	ENVIRT043006101	COMPLETION OF EROSION AND FLOOD CONTROL WORKS IN GUMEL, GUMEL LGA, JIGAWA	NEW	50,238,436
-	ENVIRT044006113	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT BINJIN -MUZA, YABO LGA,	NEW	63,388,251
1	ENVIRT045006123	COMPLETION OF AMANATO/UMUESHI ROAD EROSION CONTROL PROJECT, IDEATO SOUTH,	NEW	46,578,250
1	ENVIRT046006199		NEW	50,097,069
	ENVIRT047006209	COMPLETION OF FLOOD/EROSION CONTROL IN AMUKPE SAPELE, SAPELE LGA, DELTA STATE	NEW	55,450,530
	ENVIRT048006210	COMPLETION OF ORA-WANDE-PATAKO EROSION CONTROL PROJECT, ORA WARD, IFELODUN	NEW	53,929,356
	ENVIRT049006213	COMPLETION OF EROSION CONTROL WORKS IN UKPAH COMMUNITY BEKWARA LGA, CROSS	NEW	40,669,639
	ENVIRT050006215	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT AUGIE, AUGIE LGA, KEBBI STATE	NEW	62,945,729
	ENVIRT051006217	COMPLETION OF GULLY EROSION AND FLOOD CONTROL PROJECT AT GWAGWALAPE, KARU	NEW	31,201,454
	ENVIRT052006219		NEW	25,299,523
	ENVIRT053006221	COMPLETION OF EROSION CONTROL WORKS AT IFITEDUNU, DUNKOFIA LGA, ANAMBRA	NEW	50,667,187
	ENVIRT054006223	COMPLETION OF GULLY EROSION CONTROL AT TUNGUR, ALONG MUSHERE ROAD, PLATEAU	NEW	45,594,560
	ENVIRT055006225	COMPLETION OF GULLY EROSION CONTROL IN MAIGANA, SOBA LGA, KADUNA STATE	NEW	62,214,853
	ENVIRT056006228	COMPLETION OF BEDIA FLOOD /EROSION CONTROL WORKS OBUDU LGA, CROSS RIVER STATE	NEW	32,182,693
	ENVIRT057006230	COMPLETION OF OKPUALA -AMAKOHIA-AHIAZU MBAISE ROAD REHABILITATION AND	NEW	74,132,858
	ENVIRT058006233	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS AT NRI-AUKWU ANAOCHA LGA,	NEW	62,340,208
	ENVIRT059006237	ANIAMADDA CTATE CONSTRUCTION OF DRAINAGES AND ASPHALTED ROAD ON OGUDEBE ROAD, NGO	NEW	52,158,871
	ENVIRT060006239	EROSION AND FLOOD CONTROL WORKS AT ABAGANA/NAWFIA/ABBA, NJIKOKA LGA,	NEW	50,000,000
	ENVIRT061006242	ANIANARDA CTATE UGWUMBA/IDEOMA/UMUOMA IDE AKPULU/MONASTRY MMILIOFIA ROADS REHABILITATION	NEW	54,833,345
	ENVIRT062006244	FLOOD AND EROSION CONTROL AT UGIRI-IKE IKEDURU, IMO STATE	NEW	62,454,192
	ENVIRT063006249	EROSION AND FLOOD CONTROL AT FOWOSEJE IMOBI IJEBU EAST, OGUN STATE	NEW	50,637,184
		WILDLIFE ENDANGERED SPECIES/ AQUATIC RESOURCES CONSERVATION AND MANAGEMENT.		
1	ENVIRT064006251	A) INVENTORY OF ENDANGERED WILDLIFE SPECIES. B) MULTIPLICATION AND DOMESTICATION OF NON-TIMBER FOREST PRODUCTS (NTFPS) - GRASS CUTTER FARMING, HONEY	NEW	30,000,000
		PRODUCTION, SNAILRY, MUSHROOM, ETC.C) STAKEHOLDERS CAPACITY BUILDING IN THE		
-	ENVIRT065006255	ACCESS CONTRIBUTION TO MULTILATERAL ENVIRONMENTAL AGGREEMENTS	NEW	40,000,000
-	ENVIRT066006261	COMPLETION OF ESTABLISMENT OF OZONE VILLAGE	NEW 1	20,000,000
-	ENVIRT067006264	COMPLETION OF ESTABLISHMENT OF WASTE TRASFER LOADING STATION	NEW	50,000,000
	ENVIDTO CROOCES CR	ADVOCACY ON CHEMICALS HAZARDS AND RISK, THUS THE ENVIRONMENT AND ATTENDANCE OF STATUTORY MEETINGS OF CONFERENCE OF PARTIES (CONFERNCE OF PARTIES) TO MILTI	NEW	E0 000 000
	ENVIRT068006268	LETARAL ENVIRONMENTAL AGGREEMENTS LIKE ROTTADAM CONVENTION, STOKCHOLM	NEW	50,000,000
	ENVIRT069006272	CONVENTION, BASELL CONVENTION, MONTREAL PROTOCOL, SAICM COMPLETION OF ESTABLISHMENT OF AIR QUALITY MONITORING STATION WITH COMPLETE	NEW	30,000,000
	ENVIRT070006278	FMENV GRC REFERENCE LABORATORY		10,000,000
	ENVIRT071006284	ACCREDITATION PROGRAMME FOR ENVIRONMENTAL CONSULTANTS		10,000,000
	ENVIRT072006288	ADVOCACY FOR PUBLIC AND ENVIRONMENTAL SANITATION	NEW	25,000,000
	ENVIRT073006289	COMPLETION OF MULTI PURPOSE PLASTIC RECYCLING PLANT	NEW	80,000,000
1	ENVIRT074006292	COMPLETION OF MULTI PURPOSE PLASTIC RECYCLING PLANT	NEW	70,000,000
1	ENVIRT075006294	COMPLETION OF BRIQUATTTING PLANT	NEW	75,000,000
-	ENVIRT076006295	COMPLETION OF INTRGRATED WASTE MANAGEMENT FACILITY	NEW	90,000,000
-	ENVIRT077006296	BIO-TECHNOLOGICAL REHABILITATION OF AN ENVIRONMENTALLY DEGRADED SITE IN S/WEST	NEW	50,000,000
	ENVIRT078006354	DEVELOPMENT OF PLANNED ADAPTATION STRATEGIES TO COMBAT CLIMATE CHANGE IN	NEW	40,000,000
	TNI (IDTO70006272	NIGERIA TARGETING SMALL FISHING FARMERS IN THE NORTH CENTRAL ZONE (PHASE II)  ASSESSMENT OF IMPACTS, VULNERABILITY AND ADAPTATION TO CLIMATE CHANGE IN THE	NEW	25 000 000
	ENVIRT079006373	"DEVELOPMENT OF NIGERIA NATIONAL GREEN-HOUSE GAS(GHG) INVENTORY SYSTEM. (PHASE		25,000,000
	ENVIRT080006393	IIV II	NEW	20,000,000
-	ENVIRT081006509	MAPPING OF CHARCOAL PRODUCING AREAS AS SOURCE OF GHG EMISSION & INTRODUCTION OF ENERGY EFFICIENT STOVES (COAL BRICK STOVES) AS MITIGATION OPTION	NEW	35,000,000
	ENVIRT082006515	DEVELOPMENT OF PILOT GHG MITIGATION PROJECT IN FCT PROJECT FOR CAPTURING	NEW	25,000,000
	ENVIRT083006528	A PILOT INDIGENOUS MITIGATION PROJECT TO CAPTURE BIOGAS FROM FAECES/URINE IN	NEW	25,000,000
	ENVIRT084006530	POST COP 19 ACTIVITIES AND ATTENDANCE OF UNFCCC & KYOTO PROTOCOL PREPARATORY	NEW	30,000,000
	ENVIRT085006533	NIGERIA'S CONTRIBUTION TO UNFCCC AND THE KYOTO PROTOCOL TRUST FUND	NEW	10,000,000
1	ENVIRT086006538	COUNTERPART FUNDING FOR THE WEST AFRICAN SCIENCE SERVICE CENTER ON CLIMATE	NEW	15,000,000
	ENVIRT087006545	SETTLEMENT OF CONTRIBUTIONS TO MULTI- LATERAL	NEW	17,498,819
	ENVIRT088006593	DEVELOPMENT OF SKILL ACQUISITION CENTRE WITH SOLAR POWERED GRINDING MACHINE IN	NEW	50,000,000
	ENVIRT089006595	DEVELOPMENT OF SKILL ACQUISITION CENTRE WITH SOLAR POWERED GRINDING MACHINE IN	NEW	50,000,000
	ENVIRT090006597	ESTABLISHMENT OF SOLAR DRYING CENTRE WITH AGRICULTURAL VALUE CHAIN	NEW	50,000,000
	ENVIRT091006600	CONTRIBUTION TO 13 NOS UNIVERSITY LINKAGE CENTRES IN NIGERIA	NEW	5,000,050
	ENVIRT092006604	ENVIRONMENTAL AWARENESS PROGRAMME	NEW	9,500,000
-	ENVIRT093006610	GEF MEETINGS &SECRETARIAT SUPPORT	NEW	14,000,025
	ENVIRT094006615	PRODUCTION OF ANNUAL, MID TERM AND QUARTERLY REPORTS	NEW	6,000,050
-	ENVIRT095006617	PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECTS PREPARATION	NEW	45,000,050
	ENVIRT096006620	PRODUCTION OF STATE OF ENVIRONMENT REPORT	NEW	4,000,050
-	ENVIRT097006623	NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS	NEW	5,000,050

ENVIRT098006625	HUMAN CAPACITY DEVELOPMENT ADMINISTRATIVE/BUDGET OFFICERS AS WELL AS THE	NEW	20,000,000
	NEWLY RECURITED PROFESSIONAL OFFICERS TRAINING CENTRE BROWN BUILDING, ABUJA.  DEVELOPMENT AND PRODUCTION OF NEW REGULATIONS AND STANDARDS (RENEWABLE		
ENVIRT099006626	ENERGY, IE WIND AND SOLAR) AND REVISION OF EXISTING ONES (INFRASTRUCTURE, OIL &	NEW	40,000,000
	GAS AND THE EIA ACT) AND THEIR VALIDATION WORKSHOPS.		
ENVIRT100006627	IMPLEMENTATION OF GREEN ECONOMY INITIATIVES THROUGH ECO-LABELLING NATIONWIDE.	NEW	20,000,000
ENVIRT101006628	WATER QUALITY STUDY IN RIVER BENUE	NEW	30,000,000
ENVIRT102006629	ESTABLISHMENT OF SERVICOM UNIT	NEW	5,000,000
ENVIRT102006630	ESTABLISHMENT OF SERVICOM UNIT	NEW	5,000,000
ENVIRT103006632	TRAINING AND BILATERAL WORKSHOP MEETINGS ON BUDGET PREPARATION PLANNING	NEW	15,000,000
ENVIRT104006633	E-BUDGETTING	NEW	25,000,000
ENVIRT105006634	CONDUCT ANALYSIS OF CLIMATE CHANGE IMPACTS AND RISKS TO NIGERIA'S ECONOMY	NEW	25,000,000
ENVIRT106006635	IMPLEMENTATION OF FREEDOM OF INFORMATION ACT 2011	NEW	2,000,050
ENVIRT107006636	GEF COUNTERPART FUNDING	NEW	5,500,000
ENVIRT108006637	MONITORING AND EVALUATION OF MINISTRY'S PROJECTS	NEW	12,000,050
ENVIRT109006638	IMPLEMENTATION OF EIA ON ALL PROJECTS OF FEDERAL MINISTRY OF ENVIRONMENT	NEW	90,000,000
ENVIRT110006639	CAPITAL BUDGET MONITORING OF PROJECT OF MINISTRY AND PARASTATALS	NEW	10,000,000
ENVIRT111006640	COMMEMORATION OF WORLD ENVIRONMENT DAY	NEW	7,442,207
ENVIRT112006642	ACTUALIZATION OF NATIONAL COUNCIL ON ENVIRONMENT	NEW	17,500,240
ENVIRT114007030	SCRAP METAL FACTORY	NEW	300,000,000
0535002001	NATIONAL PARK HEADQUARTERS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		903,952,654
21	PERSONNEL COST		234,258,597
2101	SALARY		180,646,087
210101	SALARIES AND WAGES		180,646,087
21010101	SALARY		180,646,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		53,612,510
210201	ALLOWANCES		31,031,749
21020101	NON REGULAR ALLOWANCES		31,031,749
210202	SOCIAL CONTRIBUTIONS		22,580,761
21020201	NHIS		9,032,304
21020202	CONTRIBUTORY PENSION		13,548,457
22	OTHER RECURRENT COSTS		77,238,395
22 2202	OTHER RECURRENT COSTS  OVERHEAD COST		77,238,395 77,238,395
2202	OVERHEAD COST		77,238,395
2202 220201	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		77,238,395 21,984,503
<b>2202 220201</b> 22020101	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		<b>77,238,395 21,984,503</b> 5,018,646
2202 220201 22020101 22020102	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		<b>77,238,395 21,984,603</b> 5,018,646 9,138,685
2202 220201 22020101 22020102 22020103	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		<b>77,238,395 21,984,503</b> 5,018,646 9,138,685 1,692,260
2202 220201 22020101 22020102 22020103 22020104	OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		<b>77,238,395 21,984,503</b> 5,018,646 9,138,685 1,692,260 6,134,912
2202 220201 22020101 22020102 22020103 22020104 220202	OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845
2202 220201 22020101 22020102 22020103 22020104 220202 22020201	OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759
2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202	OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770
2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020201 22020202	OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639
2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020202 22020203 22020205 22020206 220203	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL		77,238,395 21,984,603 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199
2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020205 22020206 220203 22020301	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES		77,238,395 21,984,603 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805
2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020205 22020206 220203 22020301 22020302	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS		77,238,395 21,984,603 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805
2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020205 22020206 22020301 22020301 22020302 22020302	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626
2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020205 22020206 220203 22020301 22020301 22020302 22020303 22020303	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612
2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020205 22020206 220203 22020301 22020301 22020302 22020303 22020304 22020304	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901
2202 220201 22020102 22020103 22020104 220202 22020201 22020203 22020205 22020206 220203 22020301 22020302 22020302 22020303 22020304 22020305 22020305	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS		77,238,395 21,984,603 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777
2202 220201 22020102 22020103 22020104 220202 22020201 22020202 22020205 22020206 220203 22020301 22020302 22020302 22020304 22020305 22020306 22020306 22020306 22020306	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES		77,238,395 21,984,603 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777 70,189
2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020205 22020206 2202030 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020307	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES		77,238,395 21,984,603 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777 70,189
2202 220201 22020102 22020103 22020104 220202 22020201 22020203 22020206 2202030 22020301 22020302 22020303 22020304 22020305 22020306 22020306 22020307 22020308 22020308	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING		77,238,395 21,984,603 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777 70,189 155,803 2,062,021
2202 220201 22020102 22020103 22020104 220202 22020201 22020202 22020205 22020206 220203 22020301 22020302 22020303 22020304 22020305 22020306 22020306 22020307 22020308 22020309 22020309	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS		77,238,395 21,984,603 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777 70,189 155,803 2,062,021 198,424
2202 220201 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020206 2202030 22020301 22020302 22020304 22020305 22020306 22020306 22020307 22020308 22020309 22020310 22020310 22020310	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  FOOD STUFF / CATERING MATERIALS SUPPLIES		77,238,395 21,984,603 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777 70,189 155,803 2,062,021 198,424 520,510
2202 2202010 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020206 2202030 22020301 22020302 22020304 22020305 22020306 22020307 22020308 22020309 22020310 22020311 220204	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777 70,189 155,803 2,062,021 198,424 520,510
2202 2202010 22020102 22020103 22020104 220202 22020201 22020202 22020205 22020206 2202030 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308 22020309 22020310 22020311 220204 220204	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777 70,189 155,803 2,062,021 198,424 520,510 14,627,937 3,308,963
2202 2202010 22020102 22020103 22020104 220202 22020201 22020203 22020205 22020301 22020302 22020303 22020304 22020305 22020306 22020306 22020307 22020308 22020309 22020310 22020311 220204 22020401 22020401	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  FOOD STUFF / CATERING MATERIALS SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF OFFICE FURNITURE		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777 70,189 155,803 2,062,021 198,424 520,510 14,627,937 3,308,963 380,623
2202 2202010 22020102 22020103 22020104 220202 22020201 22020203 22020206 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308 22020309 22020310 22020311 220204 22020401 22020402 22020402	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  FOOD STUFF / CATERING MATERIALS SUPPLIES  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777 70,189 155,803 2,062,021 198,424 520,510 14,627,937 3,308,963 380,623 9,148,965
2202 220201 22020102 22020103 22020104 220202 22020201 22020203 22020205 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308 22020309 22020310 22020311 220204 22020401 22020403 22020403 22020404	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  FOOD STUFF / CATERING MATERIALS SUPPLIES  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 3,05,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777 70,189 155,803 2,062,021 198,424 520,510 14,627,937 3,308,963 380,623 9,148,965 1,055,016
2202 2202010 22020102 22020103 22020104 220202 22020201 22020203 22020206 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308 22020309 22020310 22020311 220204 22020401 22020402 22020402	TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  FOOD STUFF / CATERING MATERIALS SUPPLIES  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		77,238,395 21,984,503 5,018,646 9,138,685 1,692,260 6,134,912 5,478,845 2,054,759 785,770 2,182,639 305,529 150,147 8,336,199 3,311,805 185,532 87,626 93,612 602,901 1,047,777 70,189 155,803 2,062,021 198,424 520,510 14,627,937 3,308,963 380,623 9,148,965

220205	TRAINING - GENERAL		4,466,790
22020501	LOCAL TRAINING		3,002,943
22020502	INTERNATIONAL TRAINING		1,463,847
220206	OTHER SERVICES - GENERAL		180,477
22020606	CLEANING & FUMIGATION SERVICES  CONSULTING & PROFESSIONAL SERVICES - GENERAL		180,477
<b>220207</b> 22020701	FINANCIAL CONSULTING		<b>1,522,392</b> 1,522,392
22020701	FUEL & LUBRICANTS - GENERAL		10,500,786
22020801	MOTOR VEHICLE FUEL COST		8,018,153
22020803	PLANT / GENERATOR FUEL COST		2,482,633
220209	FINANCIAL CHARGES - GENERAL		2,353,404
22020901	BANK CHARGES (OTHER THAN INTEREST)		110,108
22020902	INSURANCE PREMIUM		2,243,296
220210	MISCELLANEOUS		7,787,063
22021001	REFRESHMENT & MEALS		1,512,787
22021002	HONORARIUM & SITTING ALLOWANCE		1,201,177
22021003	PUBLICITY & ADVERTISEMENTS		4,389,930
22021004	MEDICAL EXPENSES		250,245
22021006	POSTAGES & COURIER SERVICES		220,366
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		212,558
23	CAPITAL EXPENDITURE		592,455,662
2301	FIXED ASSETS PURCHASED		16,513,592
230101	PURCHASE OF FIXED ASSETS - GENERAL		16,513,592
23010128	PURCHASE OF SECURITY EQUIPMENT		16,513,592
2302	CONSTRUCTION / PROVISION		500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		500,000,000
2303	REHABILITATION / REPAIRS		13,091,746
<b>230301</b> 23030118	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		<b>13,091,746</b> 13,091,746
2304	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES  PRESERVATION OF THE ENVIRONMENT		62,850,324
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		62,850,324
23040103	WILDLIFE CONSERVATION		62,850,324
23040103	TOTAL PERSONNEL		234,258,597
	TOTAL OVERHEAD		77,238,395
	TOTAL RECURRENT		311,496,992
	TOTAL RECURRENT TOTAL CAPITAL		311,496,992 592,455,662
0535002001	TOTAL CAPITAL		592,455,662
	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL PARK HEADQUARTERS	ТҮРЕ	592,455,662 903,952,654
CODE	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME	TYPE NEW	592,455,662 903,952,654 AMOUNT
<b>CODE</b> NATPK001006644	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES	NEW	592,455,662 903,952,654 AMOUNT 16,513,592
CODE NATPK001006644 NATPK002006669	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES	NEW NEW	592,455,662 903,952,654 AMOUNT 16,513,592 13,091,746
CODE  NATPK001006644  NATPK002006669  NATPK003006675	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES	NEW NEW NEW	592,455,662 903,952,654 AMOUNT 16,513,592 13,091,746 9,599,730
NATPK003006675 NATPK004006678	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION	NEW NEW NEW	592,455,662 903,952,654 AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594
NATPK004006678 NATPK005008300	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  (NODDIFFORM CLIMITY PLACE II)  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS	NEW NEW NEW NEW	592,455,662 903,952,654 AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK004006678  NATPK005008300  NATPK006008302	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  (DIADRICALIZATION COLUMN DIAGRET II)  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL	NEW NEW NEW	592,455,662 903,952,654 AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594
NATPK001006644 NATPK002006669 NATPK003006675 NATPK004006678 NATPK005008300 NATPK006008302 0535003001	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  ON COMPRESSION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  RADIAL  KAINJI NATIONAL PARK	NEW NEW NEW NEW	592,455,662 903,952,654 AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000
NATPK001006644 NATPK002006669 NATPK003006675 NATPK004006678 NATPK005008300 NATPK006008302 0535003001 CODE	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  (MODDIFFICE LIMITA PLACE III)  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  RADIE  KAINJI NATIONAL PARK  LINE ITEM	NEW NEW NEW NEW	592,455,662 903,962,654  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK004006678  NATPK005008300  NATPK006008302  0535003001  CODE	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  MINORITY SILVEY PLACE III  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  RAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE	NEW NEW NEW NEW	592,455,662 903,962,654 AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK004006678  NATPK005008300  NATPK006008302  0535003001  CODE  2 21	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  INDODUCED OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  KAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST	NEW NEW NEW NEW	592,455,662 903,952,654  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK004006678  NATPK005008300  NATPK006008302  05355003001  CODE  2 21 2101	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  (BIODINGSCIP SUBJECT IN SECURIOR OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  RADDIC  KAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY	NEW NEW NEW NEW	592,455,682 903,952,654  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK005008300  NATPK006008302  0535003001  CODE  2 21 2101 210101	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  (NICONALPOSTEY CLUMEN PLACE II)  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  RANGE  KAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES	NEW NEW NEW NEW	592,455,662 903,952,654  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK005008300  NATPK006008302  0535003001  CODE  2 21 2101 210101 21010101	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  (MODULAR PROJECT OF LIMITAL PLANS TOWARDS PARTIAL COMMERCIALIZATION OF MODULAR PLANS TOWARDS PARTIAL COMMERCIALIZATION  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  KAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY	NEW NEW NEW NEW	592,455,662 903,952,654  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359 386,291,359
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK004006678  NATPK005008300  NATPK006008302  0535003001  CODE  2 21 2101 210101 21010101 2102	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  KAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW NEW	592,455,662 903,952,654  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359 386,291,359 114,962,471
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK004006678  NATPK005008300  NATPK006008302  0535003001  CODE  2 21 2101 210101 210101 210201	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  MINOPAPPET CHAPTER BLACE III  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  RADIC  KAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES	NEW NEW NEW NEW	592,465,662 903,962,664  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359 386,291,359 114,962,471 68,676,052
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK004006678  NATPK005008300  NATPK006008302  0535003001  CODE  2 21 2101 210101 210101 2102 210201 21020101	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  MINORAPPORT CHAPTER PLACE III  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  MALOCAL REPRODUCTION OF MALOCAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES  NON REGULAR ALLOWANCES	NEW NEW NEW NEW	592,465,662 903,962,664  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359 114,962,471 66,676,052 66,676,052
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK004006678  NATPK005008300  NATPK006008302  05355003001  CODE  2 21 2101 210101 210101 210202 21020101 210202	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  MINDRUFFER CHAPT PLACE IN  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  RAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS	NEW NEW NEW NEW	592,455,662 903,952,654  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359 114,962,471 66,676,052 66,676,052 48,286,420
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK004006678  NATPK005008300  O5355003001  CODE  2 21 2101 210101 210101 210101 2102 210201 210201 210202 21020201	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  (NODDIFFERENCE CLINICAL PLACE III)  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  KAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS	NEW NEW NEW NEW	592,465,662 903,962,664  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359 114,962,471 66,676,052 48,286,420 19,314,568
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK004006678  NATPK005008300  NATPK006008302  05355003001  CODE  2 21 2101 210101 210101 210202 21020101 210202	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  (NOD MARCHET CLIPACE II)  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  KAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION	NEW NEW NEW NEW	592,455,662 903,952,654  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359 114,962,471 68,676,052 48,286,420 19,314,568 28,971,852
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK003006678  NATPK005008300  O5355003001  CODE  2 21 2101 210101 210101 210202 210201 21020201 21020201 21020202	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  (NODDIFFERENCE CLINICAL PLACE III)  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  KAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS	NEW NEW NEW NEW	592,465,662 903,962,664  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359 114,962,471 66,676,052 48,286,420 19,314,568
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK003006678  NATPK005008300  O5355003001  CODE  2 21 2101 210101 210101 210202 210201 21020201 21020202 22	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  MINOR MERCETY CHAPTER IN STOWARDS PARTIAL COMMERCIALIZATION  MINOR MERCETY CHAPTER IN STOWARDS OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  KAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS	NEW NEW NEW NEW	592,455,662 903,952,654  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359 114,962,471 66,676,052 48,286,420 19,314,568 28,971,852 84,813,015
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK005008300  NATPK005008302  05355003001  CODE  2 21 2101 210101 210101 2102 210201 21020101 210202 21020202 22 22 2202	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  INDODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  SURVEY AND DEMARCATION OF BOUNDARIES OF CHAD BASIN AND OKOMU NATIONAL PARKS  SURVEY AND DEMARCATION OF BOUNDARIES OF OLD OYO AND CROSS RIVER NATIONAL  KAINJI NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST	NEW NEW NEW NEW	592,455,682 903,952,654  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359 114,962,471 68,676,052 48,286,420 19,314,568 28,971,852 84,813,015 84,813,015
CODE  NATPK001006644  NATPK002006669  NATPK003006675  NATPK005008300  NATPK005008302  05355003001  CODE  2 11 21010 210101 210101 2102 210201 21020101 210202 21020202 22 2202 220201	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL PARK HEADQUARTERS  PROJECT NAME  PROCUREMENT OF PATROL/SECURITY VEHICLES  UPGRADING OF MUSEUM/RECREATIONAL FACILITIES  PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS  PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALIZATION  INDODUCED FOR THE PROPERTY OF	NEW NEW NEW NEW	592,455,682 903,952,654  AMOUNT 16,513,592 13,091,746 9,599,730 53,250,594 250,000,000 250,000,000  AMOUNT 602,627,873 501,253,830 386,291,359 386,291,359 114,962,471 66,676,052 48,286,420 19,314,568 28,971,852 84,813,015 84,813,015 23,966,463

	22020102	INTERNATIONAL TRAVEL & TRANSPORT, TRAINING		1,931,328
1930/0000   MISTER ACTION COMES   1930   1				
20202022   WILSONI, CALCOS DUMAIS   1974-2000000000000000000000000000000000000	22020201	ELECTRICITY CHARGES		2,628,109
	22020202	TELEPHONE CHARGES		153,250
20020031   STATERACE CRANETS   120.000   120				
MATERIARS SUPPLIES GREENAL   1178/000   1261/100   12				
2000000000000000000000000000000000000				
2000000000000000000000000000000000000				
2000000   MAGARES & PREDOCICALS   10.10.00   10.00.00				262,582
PRINTING OF PONSEQUENT COLUMENTS	22020303	NEWSPAPERS		102,423
2003/300   PRICENO OS SELURITY DOCUMENTS	22020304	MAGAZINES & PERIODICALS		121,626
2000/0007   PULOS & MEDICAL SUPPULS		PRINTING OF NON SECURITY DOCUMENTS		538,156
2020008   RELD & CAMPING MATERIALS SUPPUES   26,00%   2				
22020000				
2003110   TEACHING ADD / INSTRUCTION MATERIALS   197.480   2003111   PODO STUPE / CATERIALS SUPPLIES   197.480   147.460   1				
202004   MAINTENANCE GENERAL				
2002M01	22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,149,222
2020/0102   MAINTENANCE OF OFFICE PURNITURE   9.049.085.   2020/0104   MAINTENANCE OF OFFICE / IT CUMPMENTS   9.69.085.   2020/0104   MAINTENANCE OF PURNITURE   9.049.085.   2020/0105   MAINTENANCE OF PURNITURE   9.049.085.   2020/0106   TRAINING-GENERAL   9.049.185.   2020/0106   TRAINING-BENNELS   9.049.085.   2020/0106   CLEARING & 1.040.03.01.03.03.01.03.01.03.01.03.01.03.01.03.01.03.01.03.01.03.01.03.01.03.01.	220204	MAINTENANCE SERVICES - GENERAL		14,746,088
2003403   MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CRTS   8.48.488   2003444   MAINTENANCE OF OFFICE / TEQUIPMENTS   5.67.27   2002444   MAINTENANCE OF PRAINTSGENERATORS   5.71.28   200245   78.41.19.6. CRTS   5.71.28   20025   78.41.19.6. CRTS   5.71.28   20025   78.41.19.6. CRTS   5.91.4.28   20025   79.41.19.6. CRTS   5.91.4.28   20025   79.41.19.6. CRTS   5.91.4.28   20025   79.41.19.6. CRTS   5.91.4.28   20025   79.41.19.6. CRTS   79.41.19.6. CRTS	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,840,105
2008904   MAINTENANCE OF OFFICE / IT EQUIPMENTS   2008,057   2009,056   MAINTENANCE OF PLANTS/GENERATORS   57.237   2002,056   TRAINING - GENERAL   52,246,136   3.914,46   3.				
2020/04/5   MAINTENANCE OF PLANTS/GENERATORS   571/387   2020/0560   CHER MAINTENANCE SERVICES   317/386   582/40,138		,		
20200406   CTHER MAINTENANCE SERVICES   317.854   20200507   TRAINING - GENERAL   5.240.135   3.918.446   2.020.0502   INTERNATIONAL TRAINING   3.918.446   2.020.0502   INTERNATIONAL TRAINING   1.022.589   1.026.21   2.020.0502   CTHER SERVICES - GENERAL   1.020.0502   1.020.				
202055   TANINING -GENERAL   5,404,585   2020,595   2020,520				
2020502   INTERNATIONAL TRAINING				
202066   CLANING & PLUMICATION SERVICES   198,676   2020870   CONSULTING & PROFESSIONAL SERVICES - GENERAL   1,610,391   1,6	22020501	LOCAL TRAINING		3,916,446
2000006   CLEANING & FUMICATION SERVICES - GENERAL   1,810,381   20020701   FINANCIAL CONSULTING   1,810,381   1,810,381   20020801   FINANCIAL CONSULTING   1,810,381   1,810,381   2002086   FUEL & LUBRICANTS - GENERAL   1,200,668   20020801   MOTOR VEHICLE FUEL COST   9,007,838   20020803   PLANT / GENERATOR FUEL COST   9,007,838   20020803   PLANT / GENERATOR FUEL COST   9,007,838   20020809   PLANT / GENERATOR FUEL COST   1,800,808   20020900   BANK CHARGES - GENERAL   1,770,302   20020901   BANK CHARGES - GENERAL   1,770,302   20020901   BANK CHARGES - GENERAL   1,800,806   1,800,016   20020000   MISCELLANEOUS   1,800,806   20020000   MISCELLANEOUS   1,800,806   20020000   MISCELLANEOUS   1,800,806   20020000   MISCELLANEOUS   1,800,806   20020000   PUBLICITY & ADVENTISEMENTS   2,800,806   20020000   PUBLICITY & ADVENTISEMENTS   2,800,806   20020000   200200000   PUBLICITY & ADVENTISEMENTS   2,800,806   20020000   200200000   PUBLICITY & ADVENTISEMENTS   2,800,806   20020000   200200000   200200000   200200000000	22020502	INTERNATIONAL TRAINING		1,323,689
202071   CONSULTING & PROFESSIONAL SERVICES - GENERAL   1,610,301   2020701   FINANCIAL CONSULTING   1,610,301   2020702   FIVER & LUBRICANTS - GENERAL   1,2020,605   202020801   MOTOR VEHICLE FUEL COST   9,607,838   202020802   PLANT / GENERATOR FUEL COST   3,200,724   2020209   PINANCIAL CHARGES - GENERAL   1,770,302   202020901   BANK CHARGES (OTHER THAN INTERST)   168,206   202020902   MISCELLANEOUS   1,802,006   20202100   MISCELLANEOUS   1,802,006   20202100   REPRESIMENT & MEALS   1,838,907   20201001   REPRESIMENT & MEALS   1,838,907   20201002   PUBLICITY & ADVERTISEMENTS   6,208,305   20201004   PUBLICITY & ADVERTISEMENTS   6,208,305   20201005   PUBLICITY & ADVERTISEMENTS   6,208,305   20201006   PUBLICITY & ADVERTISEMENTS   16,861,027   20201007   PUBLICITY & ADVERTISEMENTS   16,861,027   20201008   SUBSCRIPTION TO PROFESSIONAL BODIES   16,861,027   20201008   SUBSCRIPTION TO PROFESSIONAL BODIES   16,861,027   20201009   PUBLICITY & ADVERTISEMENTS   16,861,027   20201009   PUBLICITY & ADVERTISEMENT   16,861,027   20201000   PUBLICITY & ADVERTISEMENT   16,861,027   20201001   PIKED ASSETS PURCHASED   16,861,027   20201002   PUBLICITY & ADVERTISEMENT   16,861,027   20201003   PUBLICITY & ADVERTISEMENT   16,861,027   20201004   PUBLICITY & ADVERTISEMENT   16,861,027   20201005   PUBLICITY & ADVERTISEMENT   16,861,027   20201006   PUBLICITY & ADVERTISEMENT   16,861,027   20201007   PUBLICITY & ADVERTISEMENT   16,861,027   20201008   PUBLICITY & ADVERTISEMENT   16,861,027   20201009   PUBLICITY & ADVERTISEMENT   16,861,027   20201000   PUBLICI	220206	OTHER SERVICES - GENERAL		193,675
2000701   FINANCIAL CONSULTING   1,610,490   1,620,685   1,620,6				
12,202,86   12,2				
2020881   MOTOR VEHICLE FUEL COST   3,007,24   3,200,724   202089   PLANT / GENERATOR FUEL COST   3,200,724   202089   FINANCIAL CHARGES - GENERAL   1,770,300   1,602,0106   2,2020902   INSURANCE PREMIUM   1,602,016   1,602,016   2,2020902   INSURANCE PREMIUM   1,602,016   2,202100   MISCELLANEOUS   1,602,016   2,2021001   REFRESHMENT & MEALS   1,804,807   2,2021001   REFRESHMENT & MEALS   1,804,807   2,2021002   HONDRARGHUM & SITTING ALLOWANCE   1,804,807   2,2021003   PUBLICITY & ADVERTISEMENTS   6,028,326   2,2021004   MEDICAL EXPENSES   427,002   2,2021006   POSTAGES & COURIER SERVICES   2,2021008   2,2021008   SUBSCRIPTION TO PROFESSIONAL BODIES   4,608,027,408   2,2021008   2,2021008   SUBSCRIPTION TO PROFESSIONAL BODIES   4,608,027,408   2,2021008   2,2021008   SUBSCRIPTION TO PROFESSIONAL BODIES   4,608,027,409   2,2021008   2,2021008   5,202,409,408   2,2021008   5,2021008   5,202108   5,202108   5,202108   5,202108   5,202108				
2020893   PLANT / GENERATOR FUEL COST   3,200,724   202099   FINANCIAL CHARGES - GENERAL   1,770,302   2020901   BANK CHARGES (OTHER THAN INTEREST)   188,286   2020902   INSURANCE PREMIUM   1,002,016   20202002   INSURANCE PREMIUM   1,002,016   20202002   INSURANCE PREMIUM   1,002,016   20202002   INSURANCE PREMIUM   1,002,016   20202002   HONORARIUM & STITINO ALLOWANCE   1,384,907   20201002   HONORARIUM & STITINO ALLOWANCE   1,384,845   20201003   PUBLICITY & ADVERTISEMENTS   1,002,002   202020004   MEDICAL EXPENSES   2,002,000   2,				
2020901   BANK CHARGES (OTHER THAN INTEREST)   168.286   2020902   INSURANCE PREMIUM   1,602.016   202010   MISCELANEOUS   10,220,228   20201001   REFRESHMENT & MEALS   1,834.045   20201002   HONORARIUM & SITTING ALLOWANCE   1,834.845   20201003   PUBLICITY & ADVERTISEMENTS   6,028,328   22021004   MEDICAL EXPENSES   427,082   22021006   POSTAGES & COURIER SERVICES   217,649   22021006   POSTAGES & COURIER SERVICES   22021002   2005COURIER SERVICES   260,008   22021008   SUBSCRIPTION TO PROFESSIONAL BODIES   260,408   22021008   SUBSCRIPTION TO PROFESSIONAL BODIES   260,408   22021008   PURCHASE OF FIXED ASSETS - GENERAL   16,581,027   230101   FIXED ASSETS PURCHASED   16,581,027   2301012   PURCHASE OF FIXED ASSETS - GENERAL   16,881,027   2301012   PURCHASE OF FIXED ASSETS - GENERAL   16,881,027   2301012   70TAL PERSONNEL   501,283,380   70TAL OVERHEAD   501,283,380   70TAL ALLOCATION   502,287,787   70TAL ALLOCATION   702,287,287   70TAL ALLOCATION				
2020902   INSURANCE PREMIUM   1,602.018   2020200   202021001   REFRESHMENT & MEALS   1,934.907   20201002   HONORARIUM & SITTING ALLOWANCE   1,381.845   1,381.	220209	FINANCIAL CHARGES - GENERAL		1,770,302
22021001         MISCELLANEOUS         10,280,228           220210021         REFRESHMENT & MEALS         1,934,907           220210022         HONDRABIUM & SITTING ALLOWANCE         1,381,845           22021003         PUBLICITY & ADVERTISEMENTS         6,028,328           22021004         MEDICAL EXPENSES         427,082           22021006         POSTAGES & COURIER SERVICES         217,649           22021007         VIBERTINE SERVICES         260,408           23         CAPITAL EXPENDITURE         16,581,027           23010         FIKED ASSETS PURCHASED         16,581,027           2301012         PURCHASE OF FIXED ASSETS - GENERAL         16,581,027           23010128         PURCHASE OF FIXED ASSETS - GENERAL         16,581,027           TOTAL PERSONNEL         501,233,830           TOTAL OVERHEAD         501,233,830           TOTAL ALCORITAL         604,813,015           TOTAL ALLOCATION         505,800,846           TOTAL CAPITAL         16,581,027           TOTAL ALLOCATION         70TAL ALLOCATION           CODE         PROCUE NAME         TYPE         AMOUNT           KAINJI NATIONAL PARK         TYPE         AMOUNT           CODE         LINE ITEM         AMOUNT      <	22020901	BANK CHARGES (OTHER THAN INTEREST)		168,286
22021001         REFRESHMENT & MEALS         1,934,907           22021002         HONORARIUM & SITTING ALLOWANCE         1,381,845           22021003         PUBLICITY & ADVERTISEMENTS         6,028,326           22021004         MEDICAL EXPENSES         427,092           22021006         POSTAGES & COURIER SERVICES         261,468           22021008         SUBSCRIPTION TO PROFESSIONAL BODIES         260,408           23         CAPITAL EXPENDITURE         16,561,027           2301         FIXED ASSETS PURCHASED         16,561,027           2301012         PURCHASE OF FIXED ASSETS - GENERAL         16,561,027           23010128         PURCHASE OF FIXED ASSETS - GENERAL         501,283,890           TOTAL PERSONNEL         501,283,890           TOTAL OVERHEAD         60,287,873           OSASOO3001         KAINJI NATIONAL PARK         16,561,027           CODE         PROJECT NAME         TYPE         AMOUNT           KAINJI NATIONAL PARK         TYPE         AMOUNT           KAINJI INATIONAL PARK         CODE         LINE ITEM         464,683,299           0535004001         OYO NATIONAL PARK         464,683,299           201         EXPENDITURE         464,683,299           21         PERSONNEL COST<	22020902	INSURANCE PREMIUM		1,602,016
2021002				
22021003         PUBLICITY & ADVERTISEMENTS         6.028.328           22021004         MEDICAL EXPENSES         427.092           22021006         POSTAGES & COURIER SERVICES         217.649           22021008         SUBSCRIPTION TO PROFESSIONAL BODIES         260.408           23         CAPITAL EXPENDITURE         16,661,027           23010         FIXED ASSETS PURCHASED         16,661,027           2301012         PURCHASE OF FIXED ASSETS - GENERAL         16,661,027           23010128         PURCHASE OF FIXED ASSETS - GENERAL         501,283,880           TOTAL PERSONNEL         501,283,880           TOTAL OVERHEAD         84,813,015           TOTAL CAPITAL         16,661,027           TOTAL CAPITAL         16,661,027           TOTAL CAPITAL         16,661,027           TOTAL ALLOCATION         802,827,873           0535003001         KAINJI NATIONAL PARK           CODE         PROJECT NAME         TYPE         AMOUNT           KAINJI 1001005486         PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS         NEW         16,561,027           0535004001         OYO NATIONAL PARK         AMOUNT         464,583,289           21         EXPENDITURE         464,583,289           21 <td< td=""><td></td><td></td><td></td><td></td></td<>				
22021004         MEDICAL EXPENSES         427,092           22021006         POSTAGES & COURIER SERVICES         217,649           22021008         SUBSCRIPTION TO PROFESSIONAL BODIES         260,408           23         CAPITAL EXPENDITURE         16,661,027           2301         FIXED ASSETS PURCHASED         16,561,027           23010128         PURCHASE OF FIXED ASSETS - GENERAL         16,561,027           23010128         PURCHASE OF SECURITY EQUIPMENT         16,561,027           TOTAL PERSONNEL         501,253,830           TOTAL OVERHEAD         48,413,015           TOTAL RECURRENT         588,066,464           TOTAL ALLOCATION         602,627,873           0535003001         KAINJI NATIONAL PARK           CODE         PROJECT NAME         TYPE         AMOUNT           KAINJI001005486         PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS         NEW         16,561,027           0535004001         OYO NATIONAL PARK         AMOUNT           CODE         LINE ITEM         AMOUNT           2         EXPENDITURE         454,883,289           21         PERSONNEL COST         348,821,320				
22021006         POSTAGES & COURIER SERVICES         217,649           22021008         SUBSCRIPTION TO PROFESSIONAL BODIES         260,408           23         CAPITAL EXPENDITURE         16,661,027           2301         FIXED ASSETS PURCHASED         16,661,027           2301012         PURCHASE OF FIXED ASSETS - GENERAL         16,561,027           23010128         PURCHASE OF SECURITY EQUIPMENT         16,561,027           TOTAL PERSONNEL         501,258,380           TOTAL OVERHEAD         44,813,015           TOTAL CECURENT         586,066,484           TOTAL LACION         586,066,484           TOTAL ALLOCATION         602,827,873           OS35003001         KAINJI NATIONAL PARK         TYPE         AMOUNT           KAINJIO01005486         PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS         NEW         16,561,027           0535004001         OYO NATIONAL PARK         AMOUNT           CODE         LINE ITEM         AMOUNT           2         EXPENDITURE         454,583,289           21         PERSONNEL COST         348,821,320				
16,561,027   230101   23010128   PURCHASE OF FIXED ASSETS - GENERAL   16,561,027   23010128   PURCHASE OF SECURITY EQUIPMENT   16,561,027   253,830   253,	22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		260,408
230101         PURCHASE OF FIXED ASSETS - GENERAL         16,561,027           23010128         PURCHASE OF SECURITY EQUIPMENT         16,561,027           TOTAL PERSONNEL         501,253,830           TOTAL OVERHEAD         84,813,015           TOTAL RECURRENT         586,066,846           TOTAL CAPITAL         16,561,027           TOTAL ALLOCATION         802,827,873           OS35003001         KAINJI NATIONAL PARK           CODE         PROJECT NAME         TYPE         AMOUNT           KAINJI001005486         PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS         NEW         16,561,027           0535004001         OYO NATIONAL PARK         AMOUNT           CODE         LINE ITEM         AMOUNT           2         EXPENDITURE         454,583,289           21         PERSONNEL COST         348,821,320	23	CAPITAL EXPENDITURE		16,561,027
23010128   PURCHASE OF SECURITY EQUIPMENT   16,561,027   TOTAL PERSONNEL   501,253,830   TOTAL OVERHEAD   84,813,015   TOTAL RECURRENT   586,066,846   TOTAL CAPITAL   16,561,027   TOTAL ALLOCATION   602,627,873   CODE   PROJECT NAME   TYPE   AMOUNT   KAINJI001005486   PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS   NEW   16,561,027   CODE   LINE ITEM   CODE   LINE ITEM   AMOUNT   AMOUNT   CODE   LINE ITEM   AMOUNT   CODE   C	2301	FIXED ASSETS PURCHASED		16,561,027
TOTAL PERSONNEL   501,253,830     TOTAL OVERHEAD   54,813,015     TOTAL RECURRENT   586,066,846     TOTAL CAPITAL   16,561,027     TOTAL ALLOCATION   602,827,873     TOTAL ALLOCATION   719				
TOTAL OVERHEAD	23010128			
TOTAL RECURRENT         586,066,846           TOTAL CAPITAL         16,561,027           TOTAL ALLOCATION         602,827,873           O535003001         KAINJI NATIONAL PARK           CODE         PROJECT NAME         TYPE         AMOUNT           KAINJI001005486         PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS         NEW         16,561,027           0535004001         OYO NATIONAL PARK         CODE         LINE ITEM         AMOUNT           2         EXPENDITURE         454,583,289           21         PERSONNEL COST         348,821,320				
TOTAL CAPITAL         16,561,027           TOTAL ALLOCATION         602,627,873           0535003001         KAINJI NATIONAL PARK           CODE         PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS         NEW         16,561,027           0535004001         OYO NATIONAL PARK           CODE         LINE ITEM         AMOUNT           2         EXPENDITURE         454,583,289           21         PERSONNEL COST         348,821,320				
0535003001         KAINJI NATIONAL PARK           CODE         PROJECT NAME         TYPE         AMOUNT           KAINJI001005486         PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS         NEW         16,561,027           0535004001         OYO NATIONAL PARK         CODE         LINE ITEM         AMOUNT           2         EXPENDITURE         454,583,289           21         PERSONNEL COST         348,821,320				
CODE PROJECT NAME TYPE AMOUNT KAINJI001005486 PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS NEW 16,561,027  0535004001 OYO NATIONAL PARK  CODE LINE ITEM AMOUNT 2 EXPENDITURE 454,583,289 21 PERSONNEL COST 348,821,320		TOTAL ALLOCATION		602,627,873
KAINJI001005486 PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS NEW 16,561,027  0535004001 OYO NATIONAL PARK  CODE LINE ITEM AMOUNT  2 EXPENDITURE 454,583,289  21 PERSONNEL COST 348,821,320	0535003001	KAINJI NATIONAL PARK		
0535004001         OYO NATIONAL PARK           CODE         LINE ITEM         AMOUNT           2         EXPENDITURE         454,583,289           21         PERSONNEL COST         348,821,320	CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CODE         LINE ITEM         AMOUNT           2         EXPENDITURE         454,583,289           21         PERSONNEL COST         348,821,320	KAINJI001005486	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	16,561,027
2 EXPENDITURE 454,583,289 21 PERSONNEL COST 348,821,320	0535004001	OYO NATIONAL PARK		
21 PERSONNEL COST 348,821,320	CODE	LINE ITEM		AMOUNT
	2	EXPENDITURE		454,583,289
2101 SALARY 268,889,762	21	PERSONNEL COST		348,821,320
	2101	SALARY		268,889,762

24.04.04	CALADITE AND WASTS	200 000 702
<b>210101</b> 21010101	SALARY SALARY	<b>268,889,762</b> 268,889,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,931,558
210201	ALLOWANCES	46,320,337
21020101	NON REGULAR ALLOWANCES	46,320,337
210202	SOCIAL CONTRIBUTIONS	33,611,220
21020201	NHIS	13,444,488
21020202	CONTRIBUTORY PENSION	20,166,732
22	OTHER RECURRENT COSTS	88,944,204
2202	OVERHEAD COST	88,944,204
220201	TRAVEL& TRANSPORT - GENERAL	24,988,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,439,250 9,448,851
22020102 22020103	LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,105,634
22020103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,994,269
220202	UTILITIES - GENERAL	1,862,703
22020201	ELECTRICITY CHARGES	1,087,109
22020202	TELEPHONE CHARGES	170,332
22020203	INTERNET ACCESS CHARGES	222,843
22020205	WATER RATES	183,587
22020206	SEWERAGE CHARGES	198,831
220203	MATERIALS & SUPPLIES - GENERAL	12,773,811
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,401,511
22020302	BOOKS	289,710
22020303 22020304	NEWSPAPERS  MAGAZINES & PERIODICALS	137,193 136,107
22020304	PRINTING OF NON SECURITY DOCUMENTS	842,182
22020306	PRINTING OF SECURITY DOCUMENTS	695,511
22020307	DRUGS & MEDICAL SUPPLIES	379,767
22020308	FIELD & CAMPING MATERIALS SUPPLIES	435,188
22020309	UNIFORMS & OTHER CLOTHING	2,890,858
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	246,087
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,319,696
220204	MAINTENANCE SERVICES - GENERAL	16,734,911
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,254,985
22020402	MAINTENANCE OF OFFICE FURNITURE	470,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,695,920
22020404 22020405	MAINTENANCE OF PLANTS/GENERATORS	312,218 631,488
22020406	OTHER MAINTENANCE SERVICES	369,826
220205	TRAINING - GENERAL	5,950,594
22020501	LOCAL TRAINING	4,265,868
22020502	INTERNATIONAL TRAINING	1,684,726
220206	OTHER SERVICES - GENERAL	218,714
22020606	CLEANING & FUMIGATION SERVICES	218,714
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,789,732
22020701	FINANCIAL CONSULTING	1,789,732
220208	FUEL & LUBRICANTS - GENERAL	<b>12,954,747</b> 9,348,866
22020801 22020803	MOTOR VEHICLE FUEL COST PLANT / GENERATOR FUEL COST	9,348,866 3,605,881
22020803	FINANCIAL CHARGES - GENERAL	1,581,663
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,075
22020902	INSURANCE PREMIUM	1,435,588
220210	MISCELLANEOUS	10,089,326
22021001	REFRESHMENT & MEALS	1,819,079
22021002	HONORARIUM & SITTING ALLOWANCE	1,501,572
22021003	PUBLICITY & ADVERTISEMENTS	5,779,914
22021004	MEDICAL EXPENSES	512,361
22021006	POSTAGES & COURIER SERVICES	197,373
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	279,026
23	CAPITAL EXPENDITURE	16,817,764
2301 230101	FIXED ASSETS PURCHASED  PURCHASE OF FIXED ASSETS - GENERAL	16,817,764 16,817,764
230101	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF SECURITY EQUIPMENT	16,817,764
	TOTAL PERSONNEL	348,821,320

	TOTAL OVERHEAD		88,944,204
	TOTAL RECURRENT		437,765,524
	TOTAL CAPITAL		16,817,764
	TOTAL ALLOCATION		454,583,289
0535004001	OYO NATIONAL PARK		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
OLDOYO001006745	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	16,817,764
0535005001	CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		370,593,994
21	PERSONNEL COST		290,578,566
2101	SALARY		224,377,441
210101	SALARIES AND WAGES		224,377,441
21010101	SALARY		224,377,441
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		66,201,126
210201	ALLOWANCES		38,153,945
21020101	NON REGULAR ALLOWANCES		38,153,945
210202	SOCIAL CONTRIBUTIONS		28,047,180
21020201	NHIS  CONTRIBUTORY DENICION		11,218,872
21020202 <b>22</b>	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		16,828,308 <b>71,007,164</b>
2202	OVERHEAD COST		71,007,164
220201	TRAVEL& TRANSPORT - GENERAL		19,656,837
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,940,534
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,776,924
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,838,004
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,101,375
220202	UTILITIES - GENERAL		2,166,139
22020201	ELECTRICITY CHARGES		1,518,135
22020202	TELEPHONE CHARGES		160,395
22020203	INTERNET ACCESS CHARGES		121,567
22020205	WATER RATES		180,826
22020206	SEWERAGE CHARGES		185,216
220203	MATERIALS & SUPPLIES - GENERAL		8,734,651
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,788,892
22020302	BOOKS NEWSPAPERS		279,802
22020303 22020304	MAGAZINES & PERIODICALS		130,290 134,189
22020305	PRINTING OF NON SECURITY DOCUMENTS		534,793
22020306	PRINTING OF SECURITY DOCUMENTS		624,034
22020307	DRUGS & MEDICAL SUPPLIES		292,807
22020308	FIELD & CAMPING MATERIALS SUPPLIES		353,793
22020309	UNIFORMS & OTHER CLOTHING		1,503,914
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		179,741
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,912,397
220204	MAINTENANCE SERVICES - GENERAL		14,613,824
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,894,875
22020402	MAINTENANCE OF OFFICE FURNITURE		475,817
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		9,306,983
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF DIANTS //GENERATORS		231,388
22020405 22020406	MAINTENANCE OF PLANTS/GENERATORS  OTHER MAINTENANCE SERVICES		476,508 228,254
22020406	TRAINING - GENERAL		4,497,115
22020501	LOCAL TRAINING		3,190,125
22020502	INTERNATIONAL TRAINING		1,306,990
220206	OTHER SERVICES - GENERAL		192,227
22020606	CLEANING & FUMIGATION SERVICES		192,227
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,629,498
22020701	FINANCIAL CONSULTING		1,629,498
220208	FUEL & LUBRICANTS - GENERAL		10,223,313
22020801	MOTOR VEHICLE FUEL COST		7,562,329
22020803	PLANT / GENERATOR FUEL COST		2,660,984
220209	FINANCIAL CHARGES - GENERAL		1,488,685
22020901	BANK CHARGES (OTHER THAN INTEREST)		152,449

020902			
	INSURANCE PREMIUM		1,336,23
210	MISCELLANEOUS		7,804,87
1001	REFRESHMENT & MEALS		1,797,28
002 003	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS		1,282,84 3,935,12
104	MEDICAL EXPENSES		3,935,12
06	POSTAGES & COURIER SERVICES		159,03
008	SUBSCRIPTION TO PROFESSIONAL BODIES		289,32
	CAPITAL EXPENDITURE		9,008,26
	FIXED ASSETS PURCHASED		9,008,26
1	PURCHASE OF FIXED ASSETS - GENERAL		9,008,26
128	PURCHASE OF SECURITY EQUIPMENT		9,008,26
	TOTAL PERSONNEL		290,578,56
	TOTAL OVERHEAD		71,007,16
	TOTAL RECURRENT		361,585,73
	TOTAL CAPITAL		9,008,26
	TOTAL ALLOCATION		370,593,99
005001	CHAD BASIN NATIONAL PARK		
	PROJECT NAME	ТҮРЕ	AMOUN
1005165	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR RANGERS	NEW	9,008,26
006001	GASHAKA GUMTI NATIONAL PARK		
	LINE ITEM		AMOUN
	EXPENDITURE		499,580,14
	PERSONNEL COST		360,575,06
	SALARY		277,712,65
	SALARIES AND WAGES		277,712,6
01	SALARY		277,712,65
	ALLOWANCES AND SOCIAL CONTRIBUTION		82,862,4
L	ALLOWANCES		48,148,3
01	NON REGULAR ALLOWANCES		48,148,3
	SOCIAL CONTRIBUTIONS		34,714,08
01	NHIS		13,885,63
)2	CONTRIBUTORY PENSION		20,828,4
	OTHER RECURRENT COSTS		94,229,8
	OVERHEAD COST		94,229,85
	TRAVEL& TRANSPORT - GENERAL		26,803,56
1	LOCAL TRAVEL & TRANSPORT: TRAINING		6,738,38
2	LOCAL TRAVEL & TRANSPORT: OTHERS		10,925,42
03	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		2,404,13
04	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		6,735,62
	UTILITIES - GENERAL		3,487,7
01	ELECTRICITY CHARGES TELEPHONE CHARGES		2,666,29
)2	TELEPHONE CHARGES		186,18
03 05	INTERNET ACCESS CHARGES WATER RATES		249,2°
16	WATER RATES SEWERAGE CHARGES		221,4
J	MATERIALS & SUPPLIES - GENERAL		164,58 <b>11,987,5</b>
	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,993,20
			5,555,20
			202 5
)2	BOOKS NEWSPAPERS		
)2 )3	BOOKS NEWSPAPERS		148,33
)2 )3 )4	BOOKS		148,33 226,63
2 3 4 5	BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		148,3i 226,6i 584,28
	BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS		148,37 226,67 584,26 682,62
2 3 4 5 6	BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS		148,3° 226,6° 584,2° 682,6° 398,1°
2 3 4 5 6 7 8	BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES		148,37 226,67 584,26 682,62 398,18 440,73
02 03 04 05 06 07 08	BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES		148,37 226,67 584,28 682,67 398,18 440,73 2,381,88
02 03 04 05 06 07 08 09	BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING		292,56 148,37 226,67 584,25 682,62 398,18 440,73 2,381,88 221,97 2,616,97
02 03 04 05 06 07 08 09	BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS		148,37 226,67 584,24 682,67 398,18 440,77 2,381,80 221,97
02 03 04 05 06 07 08 09 10	BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  FOOD STUFF / CATERING MATERIALS SUPPLIES		148,37 226,67 584,24 682,62 398,18 440,72 2,381,88 221,97
02 03 04 05 06 07 08 09 10	BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  FOOD STUFF / CATERING MATERIALS SUPPLIES  MAINTENANCE SERVICES - GENERAL		148,3° 226,6° 584,2° 682,6° 398,1° 440,7° 2,381,8° 221,9° 2,616,9° 15,448,3° 4,236,4°
001 002 003 004 005 006 007 008 009 010 011 011 010 002	BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  FOOD STUFF / CATERING MATERIALS SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		148,3° 226,6° 584,2° 682,6° 398,1° 440,7° 2,381,8° 221,9° 2,616,9° 15,448,3° 4,236,4° 431,6°
2 3 3 4 5 6 6 7 8 8 9 9 9 1	BOOKS  NEWSPAPERS  MAGAZINES & PERIODICALS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  FIELD & CAMPING MATERIALS SUPPLIES  UNIFORMS & OTHER CLOTHING  TEACHING AIDS / INSTRUCTION MATERIALS  FOOD STUFF / CATERING MATERIALS SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE		148,3° 226,6° 584,2° 682,6° 398,1° 440,7° 2,381,8° 221,9° 2,616,9° 15,448,3°

22020406	OTHER MAINTENANCE SERVICES		261,698
220205	TRAINING - GENERAL		6,256,396
22020501	LOCAL TRAINING		4,097,179
22020502	INTERNATIONAL TRAINING		2,159,217
220206	OTHER SERVICES - GENERAL		203,990
22020606	CLEANING & FUMIGATION SERVICES		203,990
<b>220207</b> 22020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING		<b>1,999,639</b> 1,999,639
22020701	FUEL & LUBRICANTS - GENERAL		14,583,271
22020801	MOTOR VEHICLE FUEL COST		10,830,929
22020803	PLANT / GENERATOR FUEL COST		3,752,342
220209	FINANCIAL CHARGES - GENERAL		2,347,375
22020901	BANK CHARGES (OTHER THAN INTEREST)		172,720
22020902	INSURANCE PREMIUM		2,174,654
220210	MISCELLANEOUS		11,112,086
22021001	REFRESHMENT & MEALS		2,939,536
22021002	HONORARIUM & SITTING ALLOWANCE		1,593,873
22021003	PUBLICITY & ADVERTISEMENTS		5,582,884
22021004	MEDICAL EXPENSES		478,034
22021006	POSTAGES & COURIER SERVICES		222,510
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		295,249
23	CAPITAL EXPENDITURE		44,775,224
2301	FIXED ASSETS PURCHASED		17,188,474
230101	PURCHASE OF FIXED ASSETS - GENERAL		17,188,474
23010128	PURCHASE OF SECURITY EQUIPMENT		17,188,474
2303	REHABILITATION / REPAIRS		27,586,750
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		27,586,750
23030113	REHABILITATION / REPAIRS - ROADS		27,586,750
	TOTAL PERSONNEL		360,575,065
	TOTAL OVERHEAD TOTAL RECURRENT		94,229,854 454,804,919
	TOTAL CAPITAL		44,775,224
	TOTAL ALLOCATION		
0535006001			499,580,142
0535006001	GASHAKA GUMTI NATIONAL PARK	TVO	
CODE		ТҮРЕ	AMOUNT
CODE GASHAKA001005475	GASHAKA GUMTI NATIONAL PARK PROJECT NAME PURCHASE OF SECURITY EQUIPMENT	NEW	<b>AMOUNT</b> 17,188,474
CODE	GASHAKA GUMTI NATIONAL PARK PROJECT NAME		AMOUNT
CODE GASHAKA001005475	GASHAKA GUMTI NATIONAL PARK PROJECT NAME PURCHASE OF SECURITY EQUIPMENT	NEW	<b>AMOUNT</b> 17,188,474
CODE  GASHAKA001005475  GASHAKA002005480	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD	NEW	<b>AMOUNT</b> 17,188,474
CODE GASHAKA001005475 GASHAKA002005480 0535007001	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK	NEW	<b>AMOUNT</b> 17,188,474 27,586,750
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM	NEW	AMOUNT 17,188,474 27,586,750 AMOUNT
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 21010101	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 21010101	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 2102 210201	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 21010101 2102 210201 21020101	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603 65,350,603
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 2102 210201 21020101 210202	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,360,603 65,350,603 49,012,081
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 2102 210201 21020101 210202 21020201	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603 49,012,081 19,604,832
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 210202 210201 21020201 21020201 21020201 21020202	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603 49,012,081 19,604,832 29,407,249
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020201 21020202 22	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202 21020202 22 22 2202	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST	NEW	AMOUNT 17,188,474 27,596,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,360,603 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659 88,583,659
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020201 21020202 22	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 2102 210201 21020202 21020201 21020202 22 2202 220201	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 508,459,333 392,096,649 392,096,649 114,362,684 65,350,603 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659 88,583,659 23,884,178
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 210202 2102001 21020202 21020202 22 220201 22020101	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659 88,583,659 23,884,178 5,466,050
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 210202 2102001 21020202 21020202 22 2202 220201 22020101 22020101 22020101	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659 88,583,659 23,884,178 5,466,050 9,485,635
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020202 22 2202 220201 22020101 22020102 22020102 22020103	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659 88,583,659 88,583,659 23,884,178 5,466,050 9,485,635 2,263,109
CODE  GASHAKA001005475  GASHAKA002005480  0535007001  CODE  2 21 2101 210101 210101 2102 210201 21020201 21020202 22 2202 2202 220201 22020103 22020104	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 314,362,684 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659 88,583,659 23,884,178 5,466,050 9,485,635 2,263,109 6,669,384
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 210202 2102001 21020202 22 2202 2202 220201 22020103 22020104 220202	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659 88,583,659 23,884,178 5,466,050 9,485,635 2,263,109 6,669,384 1,609,554
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 2202 2202 220201 22020101 22020102 22020103 22020104 220202 220202 220202	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 314,362,684 65,350,603 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659 88,583,659 23,884,178 5,466,050 9,485,635 2,263,109 6,669,384 1,609,554 606,877
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 2202 220201 22020101 22020102 22020103 22020104 2202020 22020201 22020201 22020201	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659 88,583,659 23,884,178 5,466,050 9,485,635 2,263,109 6,669,384 1,609,554 606,877 401,784
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 2202 2202 220201 22020103 22020104 2202020 22020201 22020202 22020202 22020202 22020202 22020202	GASHAKA GUMTI NATIONAL PARK  PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 114,362,684 65,350,603 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659 88,583,659 23,884,178 5,466,050 9,485,635 2,263,109 6,669,384 1,609,554 606,877 401,784 168,036
CODE GASHAKA001005475 GASHAKA002005480 0535007001 CODE 2 21 2101 210101 210101 210202 21020101 21020202 22 2202 220201 22020102 22020103 22020104 22020202 22020202 22020203 22020203 22020203	PROJECT NAME  PURCHASE OF SECURITY EQUIPMENT  RE-CONSTRUCTION OF 15KM BODEL-MAYOKAM ROAD  CROSS RIVER NATIONAL PARK  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  ALLOWANCES  NON REGULAR ALLOWANCES  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  WATER RATES	NEW	AMOUNT 17,188,474 27,586,750  AMOUNT 794,292,606 506,459,333 392,096,649 392,096,649 314,362,684 65,350,603 65,350,603 49,012,081 19,604,832 29,407,249 88,583,659 88,583,659 23,884,178 5,466,050 9,485,635 2,263,109 6,669,384 1,609,554 606,877 401,784 168,036 273,454

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,223,509
22020302	BOOKS		207,223
22020303	NEWSPAPERS		144,259
22020304	MAGAZINES & PERIODICALS		162,524
22020305	PRINTING OF NON SECURITY DOCUMENTS		726,329
22020306	PRINTING OF SECURITY DOCUMENTS		563,885
22020307	DRUGS & MEDICAL SUPPLIES		419,228
22020308	FIELD & CAMPING MATERIALS SUPPLIES		428,260
22020309	UNIFORMS & OTHER CLOTHING		1,660,439
22020310 22020311	TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES		247,073 2,249,006
22020311	MAINTENANCE SERVICES - GENERAL		16,917,798
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,209,172
22020402	MAINTENANCE OF OFFICE FURNITURE		661,519
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		10,906,425
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		425,604
22020405	MAINTENANCE OF PLANTS/GENERATORS		415,309
22020406	OTHER MAINTENANCE SERVICES		299,769
220205	TRAINING - GENERAL		5,525,256
22020501	LOCAL TRAINING		4,140,111
22020502	INTERNATIONAL TRAINING		1,385,145
220206	OTHER SERVICES - GENERAL		220,241
22020606	CLEANING & FUMIGATION SERVICES		220,241
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,038,740
22020701	FINANCIAL CONSULTING		2,038,740
220208	FUEL & LUBRICANTS - GENERAL		13,128,624
22020801	MOTOR VEHICLE FUEL COST		10,303,620
22020803	PLANT / GENERATOR FUEL COST		2,825,004
220209	FINANCIAL CHARGES - GENERAL		2,642,063
22020901	BANK CHARGES (OTHER THAN INTEREST)		609,447
22020902 <b>220210</b>	INSURANCE PREMIUM  MISCELLANEOUS		2,032,616 <b>12,585,472</b>
220210	REFRESHMENT & MEALS		2,471,663
22021001	HONORARIUM & SITTING ALLOWANCE		1,446,000
22021003	PUBLICITY & ADVERTISEMENTS		7,638,563
22021004	MEDICAL EXPENSES		425,763
22021006	POSTAGES & COURIER SERVICES		323,586
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		279,897
23	CAPITAL EXPENDITURE		199,249,614
2301	FIXED ASSETS PURCHASED		9,249,614
230101	PURCHASE OF FIXED ASSETS - GENERAL		9,249,614
3010128	PURCHASE OF SECURITY EQUIPMENT		9,249,614
302	CONSTRUCTION / PROVISION		190,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		190,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		190,000,000
	TOTAL PERSONNEL		506,459,333
	TOTAL OVERHEAD		88,583,659
	TOTAL RECURRENT		595,042,992
	TOTAL CAPITAL		199,249,614
	TOTAL ALLOCATION		794,292,606
0535007001	CROSS RIVER NATIONAL PARK		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CRP001005178	PROCUREMENT OF PATROL/OF SECURITY VEHICLE FOR RANGERS	NEW	9,249,614
RP002005187	PROVISION OF 500 METRES CANOPY WALKWAY	NEW	190,000,000
535008001	KAMUKU NATIONAL PARK		
	LINE ITEM		AMOUNT
ODE			293,914,617
	EXPENDITURE		20001-1011
2	EXPENDITURE PERSONNEL COST		211,068,815
21			
2 21 2101	PERSONNEL COST		211,068,815
2 21 2101 210101	PERSONNEL COST SALARY		211,068,815 163,931,936
2 21 2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES		211,068,815 163,931,936 163,931,936
CODE  2 21 2101 210101 21010101 2102 210201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY		211,068,815 163,931,936 163,931,936

10202	SOCIAL CONTRIBUTIONS NILIS	20,491,492
1020201 1020202	NHIS CONTRIBUTORY PENSION	8,196,597 12,294,898
2	OTHER RECURRENT COSTS	69,490,499
202	OVERHEAD COST	69,490,499
20201	TRAVEL& TRANSPORT - GENERAL	19,424,267
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,348,873
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,761,127
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,966,508
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,347,759
20202	UTILITIES - GENERAL	1,706,462
2020201	ELECTRICITY CHARGES	1,070,255
2020202	TELEPHONE CHARGES	152,492
2020203	INTERNET ACCESS CHARGES	149,063
2020205	WATER RATES	152,863
2020206	SEWERAGE CHARGES	181,790
20203	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONEDIES / COMPUTER CONSUMABLES	9,360,261
2020301 2020302	OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	2,673,558 305,358
2020302	NEWSPAPERS	136,847
1020303	MAGAZINES & PERIODICALS	152,863
2020304	PRINTING OF NON SECURITY DOCUMENTS	507,481
2020306	PRINTING OF SECURITY DOCUMENTS	625,835
020307	DRUGS & MEDICAL SUPPLIES	273,359
020308	FIELD & CAMPING MATERIALS SUPPLIES	341,151
1020309	UNIFORMS & OTHER CLOTHING	2,043,229
2020310	TEACHING AIDS / INSTRUCTION MATERIALS	171,207
2020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,129,377
20204	MAINTENANCE SERVICES - GENERAL	12,153,268
020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,577,740
020402	MAINTENANCE OF OFFICE FURNITURE	434,022
020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,166,867
020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,405
020405	MAINTENANCE OF PLANTS/GENERATORS	448,588
020406	OTHER MAINTENANCE SERVICES	263,642
20205	TRAINING - GENERAL	4,060,577
020501	LOCAL TRAINING	2,679,746
1020502	INTERNATIONAL TRAINING	1,380,831
0206	OTHER SERVICES - GENERAL CLEANING & ELIMICATION SERVICES	189,934
020606 <b>0207</b>	CLEANING & FUMIGATION SERVICES  CONSULTING & PROFESSIONAL SERVICES - GENERAL	189,934 <b>1,770,24</b> 2
<b>0207</b> 020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL  FINANCIAL CONSULTING	<b>1,770,242</b> 1,770,242
020701 <b>0208</b>	FUEL & LUBRICANTS - GENERAL	1,770,242
0208	MOTOR VEHICLE FUEL COST	7,773,517
020803	PLANT / GENERATOR FUEL COST	2,550,648
0209	FINANCIAL CHARGES - GENERAL	1,562,086
020901	BANK CHARGES (OTHER THAN INTEREST)	156,217
020902	INSURANCE PREMIUM	1,405,870
0210	MISCELLANEOUS	8,939,238
021001	REFRESHMENT & MEALS	1,918,525
021002	HONORARIUM & SITTING ALLOWANCE	1,405,623
021003	PUBLICITY & ADVERTISEMENTS	4,819,954
021004	MEDICAL EXPENSES	317,856
021006	POSTAGES & COURIER SERVICES	167,840
021008	SUBSCRIPTION TO PROFESSIONAL BODIES	309,440
	CAPITAL EXPENDITURE	13,355,303
01	FIXED ASSETS PURCHASED	9,105,303
0101	PURCHASE OF FIXED ASSETS - GENERAL	9,105,300
010128	PURCHASE OF SECURITY EQUIPMENT	9,105,303
04	PRESERVATION OF THE ENVIRONMENT	4,250,000
0401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,250,000
	WILDLIFE CONSERVATION	4,250,000
040103		******
040103	TOTAL PERSONNEL TOTAL OVERHEAD	211,068,815 69,490,490

	TOTAL CAPITAL TOTAL ALLOCATION		13,355,303 293,914,617
0535008001	KAMUKU NATIONAL PARK		200,017,017
CODE	PROJECT NAME	ТУРЕ	AMOUNT
KAMUKU001005496	PROCUREMENT OF PATROL/ SECURITY VEHICLE FOR RANGERS	NEW	9,105,303
KAMUKU002005502	REHABILITATION OF 2 EXISTING EARTH DAMS AND LAYING OF PIPES TO 2 WATERING POINTS	NEW	4,250,000
0535009001	OKUMU NATIONAL PARK		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		276,461,255
21	PERSONNEL COST		184,978,109
2101	SALARY		142,118,802
210101	SALARIES AND WAGES		142,118,802
21010101	SALARY		142,118,802
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		42,859,307
210201	ALLOWANCES		25,094,457
21020101	NON REGULAR ALLOWANCES		25,094,457
210202	SOCIAL CONTRIBUTIONS		17,764,850
21020201	NHIS  CONTRIBUTORY PENSION		7,105,940
21020202	CONTRIBUTORY PENSION OTHER RECURPENT COSTS		10,658,910 <b>70,263,291</b>
22 2202	OTHER RECURRENT COSTS  OVERHEAD COST		70,263,291 70,263,291
220201	TRAVEL& TRANSPORT - GENERAL		23,596,049
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,526,375
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		8,874,758
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		1,854,603
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		6,340,313
220202	UTILITIES - GENERAL		1,033,888
22020201	ELECTRICITY CHARGES		395,988
22020202	TELEPHONE CHARGES		204,538
22020203	INTERNET ACCESS CHARGES		121,116
22020205	WATER RATES		135,947
22020206	SEWERAGE CHARGES		176,298
220203	MATERIALS & SUPPLIES - GENERAL		8,098,668
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,414,447
22020302 22020303	BOOKS NEWSPAPERS		228,638 118,187
22020303	MAGAZINES & PERIODICALS		105,828
22020305	PRINTING OF NON SECURITY DOCUMENTS		522,159
22020306	PRINTING OF SECURITY DOCUMENTS		609,536
22020307	DRUGS & MEDICAL SUPPLIES		262,402
22020308	FIELD & CAMPING MATERIALS SUPPLIES		311,442
22020309	UNIFORMS & OTHER CLOTHING		1,677,893
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		168,698
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,679,438
220204	MAINTENANCE SERVICES - GENERAL		13,785,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,689,597
22020402	MAINTENANCE OF OFFICE FUNDING (DESIDENTIAL OTES		451,096
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		8,799,468
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS		204,785 432,558
22020405	OTHER MAINTENANCE SERVICES		432,558 208,246
220205	TRAINING - GENERAL		4,137,640
22020501	LOCAL TRAINING		2,867,242
22020502	INTERNATIONAL TRAINING		1,270,398
220206	OTHER SERVICES - GENERAL		168,735
22020606	CLEANING & FUMIGATION SERVICES		168,735
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,527,301
22020701	FINANCIAL CONSULTING		1,527,301
220208	FUEL & LUBRICANTS - GENERAL		8,739,256
22020801	MOTOR VEHICLE FUEL COST		6,452,346
22020803	PLANT / GENERATOR FUEL COST		2,286,910
220209	FINANCIAL CHARGES - GENERAL		1,520,565
22020901	BANK CHARGES (OTHER THAN INTEREST)		140,272
22020902	INSURANCE PREMIUM		1,380,293

220210	MISCELLANEOUS		7,655,438
22021001 22021002	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE		1,527,054 1,242,863
22021002	PUBLICITY & ADVERTISEMENTS		4,052,353
22021003	MEDICAL EXPENSES		383,642
22021004	POSTAGES & COURIER SERVICES		146,736
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		302,791
23	CAPITAL EXPENDITURE		21,219,855
2301	FIXED ASSETS PURCHASED		8,998,675
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,998,675
23010128	PURCHASE OF SECURITY EQUIPMENT		8,998,675
2302	CONSTRUCTION / PROVISION		12,221,180
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		12,221,180
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		12,221,180
	TOTAL PERSONNEL		184,978,109
	TOTAL OVERHEAD		70,263,291
	TOTAL RECURRENT		255,241,400
	TOTAL CAPITAL		21,219,855
	TOTAL ALLOCATION		276,461,255
0535009001	OKUMU NATIONAL PARK		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
OKOMU001006735	PROCUREMENT OF PATROL/SECURITY VEHICLE FOR RANGERS	NEW	8,998,675
OKOMU002006740	COMPLETIONOF HEAD OFFICE COMPLEX	NEW	12,221,180
0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW	BUSSA	
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		550,165,535
21	PERSONNEL COST		379,836,254
2101	SALARY		338,862,639
210101	SALARIES AND WAGES		338,862,639
21010101	SALARY		338,862,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		40,973,614
210202	SOCIAL CONTRIBUTIONS		40,973,614
21020201	NHIS		16,389,446
21020202	CONTRIBUTORY PENSION		24,584,169
22	OTHER RECURRENT COSTS		106,753,172
2202	OVERHEAD COST		106,753,172
220201	TRAVEL& TRANSPORT - GENERAL		20,277,801
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,516,464
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,516,464
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,728,409
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,516,464
220202	UTILITIES - GENERAL		8,274,696
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES		2,206,586 1,103,293
22020202	INTERNET ACCESS CHARGES		2,758,232
22020205	WATER RATES		2,206,586
220203	MATERIALS & SUPPLIES - GENERAL		8,274,696
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,758,232
22020303	NEWSPAPERS		1,654,939
22020304	MAGAZINES & PERIODICALS		1,103,293
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,758,232
220204	MAINTENANCE SERVICES - GENERAL		22,065,856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,516,464
22020402	MAINTENANCE OF OFFICE FURNITURE		5,516,464
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,516,464
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,516,464
220205	TRAINING - GENERAL		9,244,873
22020501	LOCAL TRAINING		5,516,464
22020502	INTERNATIONAL TRAINING		3,728,409
220206	OTHER SERVICES - GENERAL		16,549,392
22020601	SECURITY SERVICES		7,723,050
	CLEANING & FUMIGATION SERVICES		8,826,343
22020606			
22020606 220208	FUEL & LUBRICANTS - GENERAL		11,032,928

2020803	PLANT / GENERATOR FUEL COST		5,516,464
2020803	MISCELLANEOUS		11,032,928
2021001	REFRESHMENT & MEALS		2,758,232
2021003	PUBLICITY & ADVERTISEMENTS		2,758,232
2021007	WELFARE PACKAGES		2,758,232
2021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,758,232
3	CAPITAL EXPENDITURE		63,576,109
303	REHABILITATION / REPAIRS		63,576,109
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		63,576,109
3030113	REHABILITATION / REPAIRS - ROADS		63,576,109
	TOTAL PERSONNEL		379,836,254
	TOTAL OVERHEAD		106,753,172
	TOTAL RECURRENT		486,589,426
	TOTAL CAPITAL		63,576,109
	TOTAL ALLOCATION		550,165,535
535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
ODE	PROJECT NAME	ТҮРЕ	AMOUNT
CWMNB001005440	COMPLETION OF ROAD AND DRAINAGES WITHIN THE COLLEGE PREMISES	NEW	63,576,109
535011001	FEDERAL COLLEGE OF FORESTRY IBADAN		
ODE	LINE ITEM		AMOUNT
	EXPENDITURE  PERSONNEL COST.		905,754,716
l 1 <b>01</b>	PERSONNEL COST		773,930,331 689,168,486
.01	SALARY SALARIES AND WAGES		689,168,486
.0101	SALARY		689,168,486
.010101 .0 <b>2</b>	ALLOWANCES AND SOCIAL CONTRIBUTION		84,761,845
.0202	SOCIAL CONTRIBUTIONS		84,761,845
020201	NHIS		33,904,738
1020202	CONTRIBUTORY PENSION		50,857,107
!	OTHER RECURRENT COSTS		103,549,394
102	OVERHEAD COST		103,549,394
10201	TRAVEL& TRANSPORT - GENERAL		19,669,243
020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,350,909
1020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,350,909
1020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,616,516
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,350,909
20202	UTILITIES - GENERAL		8,026,364
2020201	ELECTRICITY CHARGES		2,140,364
2020202	TELEPHONE CHARGES		1,070,182
020203	INTERNET ACCESS CHARGES		2,675,455
020205	WATER RATES		2,140,364
0203	MATERIALS & SUPPLIES - GENERAL		8,026,364
020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,675,455
020303	NEWSPAPERS		1,605,273
020304	MAGAZINES & PERIODICALS		1,070,182
020305	PRINTING OF NON SECURITY DOCUMENTS		2,675,455
0204	MAINTENANCE SERVICES - GENERAL		21,403,636
020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,350,909
020402	MAINTENANCE OF OFFICE FURNITURE		5,350,909
020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		5,350,909
020405	MAINTENANCE OF PLANTS/GENERATORS		5,350,909
0205	TRAINING - GENERAL		8,967,425
020501	LOCAL TRAINING		5,350,909
020502	INTERNATIONAL TRAINING		3,616,516
0206	OTHER SERVICES - GENERAL		16,052,727
020601	SECURITY SERVICES		7,491,273
020606	CLEANING & FUMIGATION SERVICES		8,561,454
0208	FUEL & LUBRICANTS - GENERAL		10,701,818
2020801	MOTOR VEHICLE FUEL COST		5,350,909
2020803	PLANT / GENERATOR FUEL COST		5,350,909
20210	MISCELLANEOUS		10,701,818
2021001	REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS		2,675,455 2,675,455

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,675,455
23	CAPITAL EXPENDITURE		28,274,990
2302	CONSTRUCTION / PROVISION		28,274,990
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		28,274,990
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		28,274,990
	TOTAL PERSONNEL		773,930,331
	TOTAL OVERHEAD		103,549,394
	TOTAL RECURRENT		877,479,726
	TOTAL CAPITAL		28,274,990
	TOTAL ALLOCATION		905,754,716
0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FCFI001005424	"COMPLETION OF MULTIPURPOSE LECTURE THEATRE "	NEW	28,274,990
0535012001	FEDERAL COLLECGE OF FORESTRY JOS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		743,724,638
21	PERSONNEL COST		495,334,378
2101	SALARY		441,527,639
210101	SALARIES AND WAGES		441,527,639
21010101	SALARY		441,527,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		53,806,739
210202	SOCIAL CONTRIBUTIONS		53,806,739
21020201	NHIS		21,522,696
21020202	CONTRIBUTORY PENSION		32,284,044
22	OTHER RECURRENT COSTS		141,152,666
2202	OVERHEAD COST		141,152,666
220201	TRAVEL& TRANSPORT - GENERAL		26,811,997
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,294,056
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,294,056
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		4,929,829
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		7,294,056
220202	UTILITIES - GENERAL		10,941,084
2020201	ELECTRICITY CHARGES		2,917,622
22020202	TELEPHONE CHARGES		1,458,811
22020203	INTERNET ACCESS CHARGES		3,647,028
22020205	WATER RATES  MATERIALS & SUPPLIES GENERAL		2,917,622 <b>10,941,085</b>
2 <b>20203</b> 22020301	MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,647,028
2020301	NEWSPAPERS		2,188,217
22020303	MAGAZINES & PERIODICALS		1,458,812
22020304	PRINTING OF NON SECURITY DOCUMENTS		3,647,028
22020303	MAINTENANCE SERVICES - GENERAL		29,176,224
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		7,294,056
22020402	MAINTENANCE OF OFFICE FURNITURE		7,294,056
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		7,294,056
22020405	MAINTENANCE OF PLANTS/GENERATORS		7,294,056
20205	TRAINING - GENERAL		12,223,885
22020501	LOCAL TRAINING		7,294,056
22020502	INTERNATIONAL TRAINING		4,929,829
220206	OTHER SERVICES - GENERAL		21,882,168
2020601	SECURITY SERVICES		10,211,678
22020606	CLEANING & FUMIGATION SERVICES		11,670,489
20208	FUEL & LUBRICANTS - GENERAL		14,588,112
2020801	MOTOR VEHICLE FUEL COST		7,294,056
22020803	PLANT / GENERATOR FUEL COST		7,294,056
220210	MISCELLANEOUS		14,588,113
22021001	REFRESHMENT & MEALS		3,647,028
22021003	PUBLICITY & ADVERTISEMENTS		3,647,028
22021007	WELFARE PACKAGES		3,647,028
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		3,647,028
23	CAPITAL EXPENDITURE		107,237,594
2302	CONSTRUCTION / PROVISION		80,237,594
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		80,237,594
3020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		80,237,594

303	REHABILITATION / REPAIRS		27,000,000
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		27,000,000
3030113	REHABILITATION / REPAIRS - ROADS		27,000,000
	TOTAL PERSONNEL		495,334,378
	TOTAL OVERHEAD		141,152,666
	TOTAL RECURRENT		636,487,044
	TOTAL CAPITAL		107,237,594
	TOTAL ALLOCATION		743,724,638
535012001	FEDERAL COLLECGE OF FORESTRY JOS		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CFJ001005428	COMPLETION OF 3 SECTIONS OF THEATRE CLASSROOM	NEW	80,237,594
CFJ002005431	COMPLETION OF ROADS AND DRAINAGE WITHIN THE COLLEGE	NEW	27,000,000
0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM		AMOUNT
!	EXPENDITURE		1,930,711,720
1	PERSONNEL COST		1,553,848,926
101	SALARY		1,382,429,459
10101	SALARIES AND WAGES		1,382,429,459
1010101	SALARY		1,382,429,459
102	ALLOWANCES AND SOCIAL CONTRIBUTION		171,419,467
10202	SOCIAL CONTRIBUTIONS		171,419,467
1020201	NHIS		68,567,787
1020202	CONTRIBUTORY PENSION		102,851,680
22	OTHER RECURRENT COSTS		251,949,470
202	OVERHEAD COST		251,949,470
20201	TRAVEL& TRANSPORT - GENERAL		47,646,275
2020101	LOCAL TRAVEL & TRANSPORT: TRAINING		12,961,906
2020102	LOCAL TRAVEL & TRANSPORT: OTHERS		12,961,906
2020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		8,760,556
2020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		12,961,906
20202	UTILITIES - GENERAL		20,556,906
2020201	ELECTRICITY CHARGES		5,184,762
2020202	TELEPHONE CHARGES		2,592,381
2020203	INTERNET ACCESS CHARGES		6,480,953
2020205	WATER RATES		6,298,809
20203	MATERIALS & SUPPLIES - GENERAL		19,442,859
2020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,480,953
2020303	NEWSPAPERS		3,888,572
2020304	MAGAZINES & PERIODICALS		2,592,381
2020305	PRINTING OF NON SECURITY DOCUMENTS		6,480,953
20204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT FOURDAMENT		51,847,625
2020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		12,961,906
2020402	MAINTENANCE OF OFFICE FURNITURE		12,961,906
2020403	MAINTENANCE OF DIANTS (GENERATORS		12,961,906 12,961,906
2020405 2 <b>0205</b>	MAINTENANCE OF PLANTS/GENERATORS  TRAINING - GENERAL		12,961,906 <b>21,722,462</b>
20205	LOCAL TRAINING		12,961,906
2020501	INTERNATIONAL TRAINING		8,760,556
2020302	OTHER SERVICES - GENERAL		38,885,719
2020601	SECURITY SERVICES		18,146,669
2020606	CLEANING & FUMIGATION SERVICES		20,739,050
20208	FUEL & LUBRICANTS - GENERAL		25,923,812
2020801	MOTOR VEHICLE FUEL COST		12,961,906
2020803	PLANT / GENERATOR FUEL COST		12,961,906
20210	MISCELLANEOUS		25,923,812
2021001	REFRESHMENT & MEALS		6,480,953
2021003	PUBLICITY & ADVERTISEMENTS		6,480,953
2021007	WELFARE PACKAGES		6,480,953
2021007	SUBSCRIPTION TO PROFESSIONAL BODIES		6,480,953
3	CAPITAL EXPENDITURE		124,913,324
303	REHABILITATION / REPAIRS		35,205,533
30301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		35,205,533
3030113	REHABILITATION / REPAIRS - ROADS		35,205,533

230501	ACQUISITION OF NON TANGIBLE ASSETS	89,71	07,791
23050101	RESEARCH AND DEVELOPMENT	89,70	07,791
	TOTAL PERSONNEL	1,553,8	48,926
	TOTAL OVERHEAD	251,9	49,470
	TOTAL RECURRENT	1,805,7	98,396
	TOTAL CAPITAL		13,324
	TOTAL ALLOCATION	1,930,7	11,720
0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE			OUNT
FRIN001005455	W		05,533
FRIN003005465	"RESEARCH INTO FOREST RESOURCE WOOD UTILIZATION, FOREST MGT., CONSERVATION AND N	EW 89,70	07,791
0535014001	FORESTRY MECHANISATION COLLEGE AFAKA		
CODE	LINE ITEM		OUNT
2	EXPENDITURE		69,926
21	PERSONNEL COST		85,229
2101	SALARY		72,840
210101	SALARIES AND WAGES		<b>72,840</b> 72,840
21010101 2102	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		12,389
210202	SOCIAL CONTRIBUTIONS		12,389
210202	NHIS		44,956
21020201	CONTRIBUTORY PENSION		67,434
22	OTHER RECURRENT COSTS		15,273
2202	OVERHEAD COST		15,273
220201	TRAVEL& TRANSPORT - GENERAL	16,6	61,546
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,5	32,682
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,5	32,682
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,0	63,501
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,5	32,682
220202	UTILITIES - GENERAL	6,79	99,023
22020201	ELECTRICITY CHARGES	1,8	13,073
22020202	TELEPHONE CHARGES	90	06,536
22020203	INTERNET ACCESS CHARGES		66,341
22020205	WATER RATES		13,073
220203	MATERIALS & SUPPLIES - GENERAL		99,023
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		66,341
22020303 22020304	NEWSPAPERS  MAGAZINES & PERIODICALS		59,805
22020304	PRINTING OF NON SECURITY DOCUMENTS		06,536 66,341
22020303	MAINTENANCE SERVICES - GENERAL		30,727
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		32,682
22020402	MAINTENANCE OF OFFICE FURNITURE		32,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,5	32,682
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,5	32,682
220205	TRAINING - GENERAL	7,5	96,183
22020501	LOCAL TRAINING	4,5	32,682
22020502	INTERNATIONAL TRAINING	3,0	63,501
220206	OTHER SERVICES - GENERAL	13,5	98,045
22020601	SECURITY SERVICES	6,3	45,754
22020606	CLEANING & FUMIGATION SERVICES	7,2	52,291
220208	FUEL & LUBRICANTS - GENERAL	9,0	65,363
22020801	MOTOR VEHICLE FUEL COST		32,682
22020803	PLANT / GENERATOR FUEL COST		32,682
220210	MISCELLANEOUS		65,363
22021001 22021003	REFRESHMENT & MEALS  PLIEUCITY & ADVEDTISEMENTS		66,341 66,341
22021003	PUBLICITY & ADVERTISEMENTS  WELFARE PACKAGES		66,341
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES		66,341
23	CAPITAL EXPENDITURE		69,424
2302	CONSTRUCTION / PROVISION		69,424
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		69,424
23020114	CONSTRUCTION / PROVISION OF ROADS		69,424
	TOTAL PERSONNEL		85,229
	TOTAL OVERHEAD	87,7	15,273

	TOTAL RECURRENT	545,300,502
	TOTAL CAPITAL	49,169,424
	TOTAL ALLOCATION	594,469,926
0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	
CODE	PROJECT NAME TYPE	AMOUNT
AFAKA001005445	COMPLETION OF ROADS AND DRAINAGE SYSTEM IN THE COLLEGE COMPOUND (EXTENSION) NEW	49,169,424
0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	,,
		ANACHINIT
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,546,156,080
21	PERSONNEL COST SALARY	1,010,443,796
2101 210101	SALARY SALARIES AND WAGES	765,176,956 765,176,956
210101	SALARY	765,176,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	245,266,840
210201	ALLOWANCES	149,619,720
21020101	NON REGULAR ALLOWANCES	149,619,720
210202	SOCIAL CONTRIBUTIONS	95,647,120
21020201	NHIS	38,258,848
21020202	CONTRIBUTORY PENSION	57,388,272
22	OTHER RECURRENT COSTS	232,886,808
2202	OVERHEAD COST	232,886,808
220201	TRAVEL& TRANSPORT - GENERAL	37,565,178
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,098,567
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,087,706
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,142,196
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,236,710
220202	UTILITIES - GENERAL	13,345,367
22020201	ELECTRICITY CHARGES	5,578,941
22020202	TELEPHONE CHARGES	2,302,551
22020203	INTERNET ACCESS CHARGES	2,325,721
22020205	WATER RATES	581,140
22020206	SEWERAGE CHARGES	813,596
22020207	LEASED COMMUNICATION LINES(S)	1,743,419
220203	MATERIALS & SUPPLIES - GENERAL	16,963,468
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,973,676
22020302	BOOKS	1,162,279
22020303 22020304	NEWSPAPERS MAGAZINES & PERIODICALS	2,115,348
22020304		1,249,450 1,743,419
22020305	PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS	2,324,559
22020300	DRUGS & MEDICAL SUPPLIES	232,456
22020309	UNIFORMS & OTHER CLOTHING	1,162,279
220204	MAINTENANCE SERVICES - GENERAL	12,203,934
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,324,559
22020402	MAINTENANCE OF OFFICE FURNITURE	2,324,559
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,324,559
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,743,419
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,743,419
22020406	OTHER MAINTENANCE SERVICES	581,140
22020408	MAINTENANCE OF SEA BOATS	1,162,279
220205	TRAINING - GENERAL	5,073,981
22020501	LOCAL TRAINING	2,324,559
22020502	INTERNATIONAL TRAINING	2,749,422
220206	OTHER SERVICES - GENERAL	41,260,918
22020601	SECURITY SERVICES	2,324,559
22020603	OFFICE RENT	34,868,382
22020606	CLEANING & FUMIGATION SERVICES	4,067,978
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,717,095
22020701	FINANCIAL CONSULTING	2,905,698
22020702	INFORMATION TECHNOLOGY CONSULTING	2,324,559
22020703	LEGAL SERVICES	2,324,559
22020708	BUDGET PREPARATION	1,162,279
220208	FUEL & LUBRICANTS - GENERAL	10,228,059
22020801	MOTOR VEHICLE FUEL COST	1,743,419

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,743,419
22020803	PLANT / GENERATOR FUEL COST		5,578,941
22020805	SEA BOAT FUEL COST		1,162,279
220209	FINANCIAL CHARGES - GENERAL  PANIC CHARGES (OTHER THAN INTEREST)		33,171,454
22020901 22020902	BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM		1,789,910 31,381,543
22020902	MISCELLANEOUS		54,357,355
220210	REFRESHMENT & MEALS		2,789,471
22021001	HONORARIUM & SITTING ALLOWANCE		5,230,257
22021003	PUBLICITY & ADVERTISEMENTS		4,649,118
22021004	MEDICAL EXPENSES		581,140
22021006	POSTAGES & COURIER SERVICES		2,905,698
22021007	WELFARE PACKAGES		5,811,397
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,324,559
22021009	SPORTING ACTIVITIES		1,743,419
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		23,245,588
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,984,606
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		2,092,103
23	CAPITAL EXPENDITURE		302,825,477
2301	FIXED ASSETS PURCHASED		8,625,477
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,625,477
23010109	PURCHASE OF SEA BOATS		8,625,477
2302	CONSTRUCTION / PROVISION		126,443,594
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		126,443,594
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		126,443,594
2304	PRESERVATION OF THE ENVIRONMENT		62,347,667
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		62,347,667
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		62,347,667
2305	OTHER CAPITAL PROJECTS		105,408,739
230501	ACQUISITION OF NON TANGIBLE ASSETS		105,408,739
23050101	RESEARCH AND DEVELOPMENT		105,408,739
	TOTAL PERSONNEL		1,010,443,796
	TOTAL OVERHEAD		232,886,808
	TOTAL DECLIDERAT		4 242 220 204
	TOTAL CARITAL		1,243,330,604
	TOTAL CAPITAL		302,825,477
0525015001	TOTAL CAPITAL TOTAL ALLOCATION		
0535015001	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		302,825,477 1,546,156,080
0535015001 CODE	TOTAL CAPITAL TOTAL ALLOCATION	ТҮРЕ	302,825,477
	TOTAL CAPITAL TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY PROJECT NAME OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)	<b>TYPE</b> NEW	302,825,477 1,546,156,080 AMOUNT 8,625,477
CODE  NOSDRA001006714  NOSDRA002006718	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT	NEW NEW	302,825,477 1,546,156,080 AMOUNT 8,625,477 126,443,594
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT  PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)	NEW NEW	302,825,477 1,546,156,080 AMOUNT 8,625,477 126,443,594 62,347,667
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT  PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)  ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER	NEW NEW NEW	302,825,477 1,546,156,080 AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT  INDICALIDAT  PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)  ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER  UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)	NEW NEW NEW NEW	302,825,477 1,546,156,080 AMOUNT 8,625,477 126,443,594 62,347,667
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT  PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)  ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER	NEW NEW NEW NEW	302,825,477 1,546,156,080 AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT  INDICALIDAT  PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)  ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER  UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)	NEW NEW NEW NEW	302,825,477 1,546,156,080 AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970
NOSDRA001006714 NOSDRA002006718 NOSDRA003006722 NOSDRA004006725 NOSDRA005006731 0535016001	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT  PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)  ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER  UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCE	NEW NEW NEW NEW	302,825,477 1,546,156,080 AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769
NOSDRA001006714 NOSDRA002006718 NOSDRA003006722 NOSDRA004006725 NOSDRA005006731 0535016001 CODE	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCE LINE ITEM	NEW NEW NEW NEW	302,825,477 1,546,156,080 AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769
NOSDRA001006714 NOSDRA002006718 NOSDRA003006722 NOSDRA004006725 NOSDRA005006731 0535016001 CODE	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP) NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCE LINE ITEM EXPENDITURE	NEW NEW NEW NEW	302,825,477 1,546,156,080 AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769
NOSDRA001006714 NOSDRA002006718 NOSDRA003006722 NOSDRA004006725 NOSDRA005006731 0535016001 CODE 2 21	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT  PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)  ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER  UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCE  LINE ITEM  EXPENDITURE  PERSONNEL COST	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939
NOSDRA001006714 NOSDRA002006718 NOSDRA003006722 NOSDRA004006725 NOSDRA005006731 0535016001 CODE 2 21 2101	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT  HARCOLIDT  PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)  ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER  UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  0535016001  CODE  2 21 2101 210101	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT  PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)  ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER  UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORM  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612 1,745,202,612
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  O535016001  CODE  2 21 2101 210101 21010101	TOTAL CAPITAL  TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT  PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)  ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER  UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCE  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612 1,745,202,612 218,150,327 218,150,327
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  O535016001  CODE  2 21 2101 210101 210101 2102 210202 21020201	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)  CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT  INDICATOR PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)  ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER  UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORM  EXPENDITURE PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612 1,745,202,612 1,745,202,612 218,150,327 218,150,327 87,260,131
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  O535016001  CODE  2 21 2101 210101 210101 2102 210202 21020201 21020202	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORE LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612 1,745,202,612 1,745,202,612 218,150,327 218,150,327 87,260,131 130,890,196
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  O535016001  CODE  2 21 2101 210101 210101 2102 210202 21020201 21020202 22	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORE LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612 1,745,202,612 218,150,327 218,150,327 87,260,131 130,890,196 249,094,782
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  O535016001  CODE  2  21  2101  210101  21010101  2102  210202  21020201  21020202  22  2	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORE LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,689 1,963,352,939 1,745,202,612 1,745,202,612 218,150,327 218,150,327 87,260,131 130,890,196 249,094,792 249,094,792
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  O535016001  CODE  2 11 21010 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT HADCOURT PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORE LINE ITEM  EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,689 1,963,352,939 1,745,202,612 1,745,202,612 218,150,327 218,150,327 87,260,131 130,890,196 249,094,792 249,094,792 104,426,442
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  O535016001  CODE  2 11 210101 21010101 2102 210202 21020201 21020202 22 220201 2202011 22020101	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT HADCOLDT PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORE LINE ITEM  EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612 1,745,202,612 218,150,327 218,150,327 87,260,131 130,890,196 249,094,792 249,094,792 104,426,442 4,027,349
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  O535016001  CODE  2 21 2101 210101 210101 2102 210202 21020202 22 220201 22020101 22020102	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT HADCHIST PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORE LINE ITEM  EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612 1,745,202,612 218,150,327 218,150,327 87,260,131 130,890,196 249,094,792 249,094,792 104,426,442 4,027,349 39,468,023
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  O535016001  CODE  2 21 2101 210101 210101 2102 210202 210202 21020202 22 2202 220201 22020101 22020102 22020103	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT HARDALIDT PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP) NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORM LINE ITEM  EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612 1,745,202,612 218,150,327 218,150,327 87,260,131 130,890,196 249,094,792 104,426,442 4,027,349 39,468,023 21,993,100
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  O535016001  CODE  2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 2202 220201 22020103 22020104	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT LIANGE LIDT PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORM LINE ITEM  EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL® TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612 1,745,202,612 218,150,327 218,150,327 87,260,131 130,890,196 249,094,792 104,426,442 4,027,349 39,468,023 21,993,100 38,937,970
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA003006725  NOSDRA005006731  O535016001  CODE  2 21 2101 210101 210101 210202 210202 21020201 21020201 22020101 22020101 22020103 22020104 220202	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORE LINE ITEM  EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL  UTILITIES - GENERAL	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612 1,745,202,612 218,150,327 218,150,327 87,260,131 130,890,196 249,094,792 249,094,792 104,426,442 4,027,349 39,468,023 21,993,100 38,937,970 10,968,198
CODE  NOSDRA001006714  NOSDRA002006718  NOSDRA003006722  NOSDRA004006725  NOSDRA005006731  O535016001  CODE  2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 2202 220201 22020103 22020104	TOTAL CAPITAL TOTAL ALLOCATION  NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY  PROJECT NAME  OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK) CONSTRUCTION OF LABORATORY WAREHOUSE (FINISHING AND EXTERNAL WORKS) IN PORT LIANGE LIDT PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER UPDATED AND EXECUTION OF NATIONAL OIL SPILL CONTIGENCY PLAN (NOSCP)  NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORM LINE ITEM  EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL® TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW NEW	302,825,477 1,546,156,080  AMOUNT 8,625,477 126,443,594 62,347,667 47,760,970 57,647,769  AMOUNT 2,477,843,669 1,963,352,939 1,745,202,612 1,745,202,612 218,150,327 218,150,327 87,260,131 130,890,196 249,094,792 104,426,442 4,027,349 39,468,023 21,993,100 38,937,970

22020203	INTERNET ACCESS CHARGES		2,416,410
22020204	SATELLITE BROADCASTING ACCESS CHARGES		1,150,671
22020205 220203	WATER RATES  MATERIALS & SUPPLIES - GENERAL		414,242 <b>10,816,310</b>
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,027,349
22020303	NEWSPAPERS		1,380,805
22020304	MAGAZINES & PERIODICALS		230,134
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,876,678
22020306	PRINTING OF SECURITY DOCUMENTS		2,301,342
220204	MAINTENANCE SERVICES - GENERAL		10,240,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,178,021
22020402	MAINTENANCE OF OFFICE FURNITURE		402,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,726,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,380,805
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,150,671
22020406	OTHER MAINTENANCE SERVICES		402,735
220205	TRAINING - GENERAL		15,288,166
22020501	LOCAL TRAINING		5,178,021
22020502	INTERNATIONAL TRAINING		10,110,145
220206	OTHER SERVICES - GENERAL		36,346,114
22020601 22020606	SECURITY SERVICES  CLEANING & FUMIGATION SERVICES		9,665,638 26,680,476
2202000	CONSULTING & PROFESSIONAL SERVICES - GENERAL		8,054,699
220207	FINANCIAL CONSULTING		8,054,699
220208	FUEL & LUBRICANTS - GENERAL		9,918,786
22020801	MOTOR VEHICLE FUEL COST		5,316,101
22020803	PLANT / GENERATOR FUEL COST		4,602,685
220210	MISCELLANEOUS		43,035,104
22021001	REFRESHMENT & MEALS		1,150,671
22021002	HONORARIUM & SITTING ALLOWANCE		17,260,068
22021003	PUBLICITY & ADVERTISEMENTS		16,109,397
22021004	MEDICAL EXPENSES		1,150,671
22021006	POSTAGES & COURIER SERVICES		1,726,007
22021007	WELFARE PACKAGES		4,027,349
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,150,671
22021009	SPORTING ACTIVITIES		460,268
23	CAPITAL EXPENDITURE		265,395,938
2301	FIXED ASSETS PURCHASED		30,395,938 30,395,938
<b>230101</b> 23010129	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF INDUSTRIAL EQUIPMENT		30,395,938
2302	CONSTRUCTION / PROVISION		40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		40,000,000
2304	PRESERVATION OF THE ENVIRONMENT		50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		50,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		50,000,000
2305	OTHER CAPITAL PROJECTS		145,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		145,000,000
23050101	RESEARCH AND DEVELOPMENT		140,000,000
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		1,963,352,939
	TOTAL OVERHEAD		249,094,792
	TOTAL RECURRENT		2,212,447,731
	TOTAL CAPITAL		265,395,938
	TOTAL ALLOCATION		2,477,843,669
0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORC		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NESREA001006684	PROCUREMENT AND INSTALLATION OF ENVIRONMENTAL ENFORCEMENT DATA AND	NEW	10,000,000
NESREA002006690	PURCHASE OF PERSONAL PROTECTION EQUIPMENT AND PORTABLE FIELD MONITORING	NEW	20,395,938
NESREA003006694	EQUIPMENT AND TRAINING INSTITUTIONAL STRENGTHENING INCLUDING FURNISHING AT HQ	NEW	40,000,000
NESREA004006700	INDUSTRIAL POLLUTION PREVENTION & CONTROL	NEW	50,000,000
NESREA005006705	PROGRAMME OF ENVIRONMENTAL EDUCATION AND OTHER LOGISTICS FOR HEADQUARTERS	NEW	70,000,000
NESREA006006707	DEMONSTRATION PROJECTS ON SAFE ENVIRONMENTAL PRACTICES (SEP); ON E-WASTE RECYCLING AND VEHICULAR EMISSIONS CONTROL AND SUSTAINABLE ARTISNAL MINING	NEW	70,000,000
	RECISEING AND VEHICOEM ENISSIONS CONTROL AND SOSTAINABLE ANTISNAL MINING		

SS-5017-00    SWINSONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	NESREA007006709	ENFORCEMENT OF ENVIRONMENTAL LAWS AND REGULATIONS TO ENSURE CLEAN/SAFE	NEW	5,000,000
21	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA		
15   15   15   15   15   15   15   15	CODE	LINE ITEM		AMOUNT
1581         ALAMY         MARMES AND WAGES         1584-8444           201011         SALAMYS AND SOCIAL CONTRIBUTION         158-66-87-14           202022         ALDOMACES AND SOCIAL CONTRIBUTION         23,78,866           202023         OND CONTRIBUTION PERSON         13,78,775           202024         OND RESULVENT PERSON         13,78,775           202025         OND RESULVENT PERSON         54,44,444           202020         OND RESULVENT PERSON         54,44,444           202020         OND RESULVENT PERSON         54,44,444           202020         CONTRIBUTION PERSON         58,51,720           202020         COLOR TRAVEL, REMARDORY CHEMPS         58,51,720           202020         COLOR TRAVEL, REMARDORY CHEMPS         13,83,720           202020         COLOR TRAVEL, REMARDORY CHEMPS         13,83,720           202020         COLOR TRAVEL, REMARDORY CHEMPS         13,23,23           202020         COLOR TRAVEL, REMARDORY CHEMPS         13,23,23           202020         COLOR TRAVELL STANDARY CHEMPS         13,24,40           202020         COLOR TRAVELL STANDARY CHEMPS         13,24,40           202020         COLOR TRAVELL STANDARY CHEMPS         13,24,40           202020         COLOR TRAVELL STANDARY CHEMPS         <	2	EXPENDITURE		404,087,217
MAMERIA NOWAGE   MARIEMAN MANUS   MARIEMAN	21	PERSONNEL COST		
MARP				
ALDOWALDER AND COAL CONTRIBUTIONS   20,000				
2000/2007   CONTROLLONS PROSICOR   CONTROLL				
1922/2015   MIS				
129120022				
2000 OTHER RECIRENT COSTS				
202001 TRAVELS TRANSPORT - GENERAL 202001 TRAVELS TRANSPORT - GENERAL 202001 TRAVELS TRANSPORT - GENERAL 202002 UTUINES				
2002010   TRAVELL TRANSPORT GENERAL				
20020032				
20000001				
2000001				
20200202         TELEPHONE CHARGES         70.000           20200203         WATER ARTS         24.333           2020203         WATERIAS & SUPPLIES - GENERAL         26.000           20202030         OFFICE STATIONERIES / CONFUTER CONSUMARIES         26.000           20202030         OFFICE STATIONERIES / CONFUTER CONSUMARIES         26.000           20202030         MANDERS & PERIDOICAS         26.000           20202030         PRINTING OF SCURITY OCCUMENTS         26.000           20202040         MAINTERNACE SERVICES - GENERAL         75.000           20202040         MAINTERNACE OF MOTOR VEHILLE / TEACHOPERT EQUIPMENT         1.0700           20202040         MAINTERNACE OF OFFICE / TEQUIPMENTS         1.1700           20202040         MAINTERNACE OF OFFICE / TEQUIPMENTS         2.0000           1000200         TEQUIPMENTS SHOCKS         1.1700           2020200				
20200000				
2000001				
20000101   OFFICE STATIONERIES / COMPUTER CONSUMABLES   3.18.000   2.00001000   NEVEPAPERS   2.00001000   2.00001000   2.000001000   2.000001000   2.00000000   2.0000000000000000000				
20203030   NEWSPAPER				
200304   MAGAZINES & PERIODICALS   2,243,331   2,2202050   PRINTING OF PROVINTO OCUMENTS   2,243,331   2,2202040   MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT   2,265,038   2,2020401   MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT   2,265,038   2,2020402   MAINTENANCE OF OPTICE / TRANSPORT EQUIPMENT   2,265,038   2,2020402   MAINTENANCE OF OPTICE / TREQUIPMENTS   1,570,032   2,2020402   MAINTENANCE OF PREMIT EQUIPMENTS   1,570,032   2,2020402   MAINTENANCE OF PREMIT EQUIPMENTS   1,570,032   2,2020402   MAINTENANCE OF PLANTS/SERNERATORS   1,570,032   2,202050   MAINTENANCE OF PLANTS/SERNERATORS   2,243,331   2,202050   COLAL TRAINING GENERAL   2,243,331   2,202050   COLAL TRAINING GENERAL   2,243,331   2,202050   COLAL TRAINING GENERAL   2,243,331   2,202050   COLAN TRAINING				
2003055   PRINTING OF POINT SECURITY DOCUMENTS   2,43,331				
200306   PRINTING OF SECURITY DOCUMENTS   2,383,331   2200240   MAINTENANCE SERVICES - GENERAL   2,883,031   2,820,040   MAINTENANCE OF MOTOR VEHILE / TRANSPORT EQUIPMENT   2,820,040   2,000,040   MAINTENANCE OF MOTOR VEHILE / TRANSPORT EQUIPMENT   1,570,022   2,000,040   MAINTENANCE OF OFFICE FURNITURE   1,570,022   2,000,040   MAINTENANCE OF PARITS/GENERATORS   1,570,022   2,000,040   MAINTENANCE OF PARITS/GENERATORS   2,043,331   2,000,060   CARAINCE OF TRANSPORT GENERAL   2,843,331   2,000,060   CARAINCE OF TRANSPORT GENERAL   2,043,331   2,000,060   CARAINCE AND SERVICES - GENERAL   2,000,060   CARAINCE AND SERVICES - CONSISTENCE SE				
202040				
20200401         MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT         1,500,000           20200402         MAINTENANCE OF OFFICE / TREQUIPMENTS         1,570,000           20200405         MAINTENANCE OF OFFICE / TREQUIPMENTS         1,427,000           20200405         MAINTENANCE OF PREATTS/GENERATORS         1,427,000           2020250         TRAINING - GENERAL         2,243,331           2020260         OTHER SERVICES - GENERAL         4,248,800           2020260         SCUURTY SERVICES         2,271,703           2020260         CELANING & FUNDATION SERVICES         2,271,703           2020270         CONSULTING & FUNDATION SERVICES         3,844,897           2020270         CONSULTING & FUNDATION SERVICES - GENERAL         3,844,897           2020270         CONSULTING & FUNDATION SERVICES         1,171,666           2020270         CONSULTING & FUNDATION SERVICES         1,171,666           2020270         CONSULTING & FUNDATION SERVICES         1,171,666           20202700         PUNDATI GENERATOR FUEL COST         3,824,877           20202700         PUNDATI GENERATOR FUEL COST         3,824,877           2020200         PUNDATI GENERATOR FUEL COST         3,844,897           2020200         PUNDATION SERVICES SERVICES         3,844,897				
1,570,002   20204014   MAINTENANCE OF OFFICE FURNITURE   1,570,002   20204015   MAINTENANCE OF OFFICE / IT EQUIPMENTS   1,570,002   20204015   MAINTENANCE OF OFFICE / IT EQUIPMENTS   1,570,002   20205   TABINING - GENERAL   2,343,331   20205   TABINING - GENERAL   3,333,332   20206   CICAT TABINING   2,343,331   20206   SECURITY SERVICES   3,531,332   20206   CILEATING SECURITY SERVICES   3,571,498   20206   CILEATING SECURITY SERVICES   3,514,497   20206   CILEATING SECURITY SERVICES   3,514,497   20207   CONSULTING & PROFESSIONAL SERVICES - GENERAL   3,514,497   20207   CONSULTING & PROFESSIONAL SERVICES - GENERAL   3,514,497   20207   CONSULTING & PROFESSIONAL SERVICES - GENERAL   3,514,497   20207   CILEATING & FUNDAL CALLOSULTING   3,677,478   20207   CILEATING & FUNDAL CALLOSULTING   3,677,479   20207   CILEATING & FUNDAL CALLOSULTING   3,677,479   20208   CILEATING AND CALLOSULTING   3,677,479   20208   CILEATING AND CALLOSULTING   3,677,479   20208   FUNDAL CALLOSULTING   3,677,479   20208   CILEATING AND CALLOSULTING   3,677,				
2020404 MAINTENANCE OF DEFICE / IT EQUIPMENTS 1,570.002 2020405 MAINTENANCE OF PLANTS/GENERATORS 1,427.008 2020501 ICOCAL TRAINING - GENERAL 2,343,331 20206 OTHER SERVICES - GENERAL 2,243,331 20206 SECURITY SERVICES 2,251,103 2020601 SECURITY SERVICES 2,251,103 2020600 SECURITY SERVICES 2,251,103 2020600 SECURITY SERVICES 3,554,567 20200700 CLEANING & FDORESSIONAL SERVICES - GENERAL 3,554,567 20200701 FIRANCIAL CONSULTING 2,254,3331 20200701 FIRANCIAL CONSULTING 2,254,3331 20200801 MOTOR VEHICLE FUEL COST 1,177,666 20200801 PLANT / GENERATOR FUEL COST 3,554,567 20201001 REFRESHMENT & MEALS 1,171,666 20201001 REFRESHMENT & MEALS 1,171,666 20201001 REFRESHMENT & MEALS 1,171,666 20201001 PUBLICITY & ADVERTISHMENT & MEANS 1,171,667 20201001 PUBLICITY & ADVERTISHMENT & MEANS 1,171,667 20201001 PUBLICITY & ADVERTISHMENT &				
202005 MAINTENANCE OF PLANTS/GENERATORS 1,427,089 202005 TRAINING - GENERAL 2,434,331 202006 OFHER SERVICES - GENERAL 4,238,802 2020060 CLEANING & FUNIGATION SERVICES 2,571,103 2020060 CLEANING & FUNIGATION SERVICES 3,574,989 202007 CONSULTING & PROFESSIONAL SERVICES - GENERAL 3,574,989 202007 CONSULTING & PROFESSIONAL SERVICES - GENERAL 3,574,989 202007 CHINARCIAL CONSULTING CONSULTING & PROFESSIONAL SERVICES - GENERAL 3,574,989 202007 LEGAL SERVICES 1,177,568 20200801 MOTOR VEHICLE FUEL COST 4,990,996 20200801 PLANT / GENERATOR FUEL COST 4,990,996 20200801 PLANT / GENERATOR FUEL COST 4,990,996 20201001 MOTOR VEHICLE FUEL COST 4,990,996 20201001 MOTOR VEHICLE FUEL COST 4,990,996 20201002 PUBLICITY & ADVERTISEMENTS 5,171,586 2021003 PUBLICITY & ADVERTISEMENTS 5,514,997 20201004 PUBLICITY & ADVERTISEMENTS 5,514,997 20201005 PUBLICITY & ADVERTISEMENTS 5,514,997 20201006 PUBLICITY & ADVERTISEMENTS 5,514,997 20201006 PUBLICITY & ADVERTISEMENTS 5,514,997 20201007 PUBLICITY & ADVERTISEMENTS 5,514,997 20201008 PUBLICITY & ADVERTISEMENTS 5,514,997 20201009 PUBLICITY & ADVERTISEMENTS 5,514,997 20201000 PUBLICITY & ADVERTISEMENTS 5,514,997 20201001 PUBLICITY & ADVERTISEMENTS 5,514,997 20201002 PUBLICITY & ADVERTISEMENTS 5,514,997 20201003 PUBLICITY & ADVERTISEMENTS 5,514,997 20201004 PUBLICITY & ADVERTISEMENTS 5,514,997 20201005 PUBLICITY & ADVERTISEMENTS 5,514,997 20201005 PUBLICITY & ADVERTISEMENTS 5,514,997 20201006 PUBLICITY & ADVERTISEMENTS 5,514,997 20201007 PUBLICITY & AD				
202050         TRAINING - GENERAL         2,43,531           202060         COLT FRAINING         2,343,331           2020600         SECURITY SERVICES         2,271,103           2020600         SECURITY SERVICES         2,271,103           2020701         CONSULTING & FRONESSIONAL SERVICES - GENERAL         3,814,967           202020701         FINANCIAL CONSULTING         3,814,967           202020702         LEGAL SERVICES         1,171,666           202020801         FINANCIAL CONSULTING         3,824,477           202020801         MOTOR VEHICLE FUEL COST         4,200,066           202020801         MOTOR VEHICLE FUEL COST         3,827,477           2020200         MISCELLANEOUS         1,171,666           2020200         PURSILAGES GOUBERS SERVICES         1,171,666           2020200         PUBLICITY & ADVERTISEMENTS         3,544,967           20202000         POSTAGES & COURIER SERVICES         1,549,988           20202000         POSTAGES & COURIER SERVICES         3,544,967           20202000         POSTAGES & COURIER SERVICES         3,544,967           20202000         POSTAGES & COURIER SERVICES         3,544,967           20202000         POSTAGES & COURIER SERVICES         3,544,967 <td< td=""><td></td><td></td><td></td><td></td></td<>				
2020501 LOCAL TRAINING 2020606 OTHER SERVICES - GENERAL 4,388,602 2020606 CLEANING & FUNIGATION SERVICES 2020606 CLEANING & FUNIGATION SERVICES 20207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 20207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 2020701 FINANCIAL CONSULTING 2020701 ELGA SERVICES 2020702 LEGA SERVICES 2020803 LEGA SERVICES 2020803 PLEAR LUBRICANTS - GENERAL 2020809 PULAN T / GENERATOR FULL COST 2020809 PULAN T / GENERATOR FULL COST 2020200 MISCELLANEOUS 2020200 MISCELLANEOUS 202021001 REFRESSIMENTS MEALS 202021002 PUBLICITY & ADVERTISEIMENTS 202021002 PUBLICITY & ADVERTISEIMENTS 202021003 PUBLICITY & ADVERTISEIMENTS 202021004 PUBLICITY & ADVERTISEIMENTS 202021005 SUSCIPITION TO PROFESSIONAL BODIES 202021005 PURCHASE OF FIXED ASSETS - GENERAL 202021005 PURCHASE OF FIXED ASSETS - GENERAL 202021006 PURCHASE OF HEALTH, MEDICAL EQUIPMENT 20305 OTHER CAPITAL PROJECTS 203060 ACQUISTION OF NON TANGIBLE ASSETS 203060 THEALTH, MEDICAL EQUIPMENT 203060 ACQUISTION OF NON TANGIBLE ASSETS 203060 THEALTH, MEDICAL EQUIPMENT 203060 TOTAL ALEXERONIEL 203060 TOTAL AL				
202066         OTHER SERVICES - GENERAL         4,828,802           20205061         SCURITY SERVICES         2,571,103           20202070         CLEANING & FUNIGATION SERVICES         1,757,408           20202071         GONSULTING & PROFESSIONAL SERVICES - GENERAL         3,514,987           20202070         FINANCIAL CONSULTING         2,434,331           20202070         FINANCIAL CONSULTING         3,514,987           20202080         FUEL & LUBRICANTS - GENERAL         8,548,433           20202080         MOTOR VEHICLE FUEL COST         3,627,477           20202080         PLANT / GENERATOR FUEL COST         3,627,477           2020200         PLANT / GENERATOR FUEL COST         3,627,477           20202100         REFRESHMENT & MEALS         1,716,66           202021001         REFRESHMENT & MEALS         1,716,66           202021002         PUSSCRIPTION TO PORCESSIONAL BODIES         4,80,000           202021003         PUSSCRIPTION TO PORCESSIONAL BODIES         4,80,000           2020104         PIXED ASSETS PURCHASED         41,400,000           2020105         PUSCHASE OF INEED ASSETS - GENERAL         41,400,000           2020106         PUSCHASE OF INEED ASSETS - GENERAL         41,400,000           203010         PURCHASE OF INEED				
22020601 SECURITY SERVICES 2.571.103 22020606 CLEANING & PUMIGATION SERVICES 1.767.488 220207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 3.514.497 22020701 EINANCIAL CONSULTING 2.343.331 22020703 LEGAL SERVICES 1.1,171.666 220208 FUEL & LUBRICANTS - GENERAL 1.1,171.666 220208 MOTOR VEHICLE FUEL COST 4.90.9096 22020801 MOTOR VEHICLE FUEL COST 4.90.9096 22020802 PLANT / GENERATOR FUEL COST 4.90.9096 22020803 PLANT / GENERATOR FUEL COST 4.90.9096 22021001 REFRESHMENT & MEALS 1.1,171.666 22021001 REFRESHMENT & MEALS 1.1,171.666 22021002 PUBLICITY & ADVERTISEMENTS 3.514.997 22021006 POSTAGES & COURIER SERVICES 1.1,171.666 23 CAPITAL EXPENDITURE 1.1,171.666 24 CAPITAL PROJECTS 6.0,171.6,				
2202070         CONSULTING & PROFESSIONAL SERVICES - GENERAL         3,514,987           22020701         FINANCIAL CONSULTING         2,943,331           22020703         LEGAL SERVICES         1,171,686           220208         FUEL & LUBRICANTS - GENERAL         8,648,473           22020801         MOTOR VEHICLE FUEL COST         4,920,996           22020803         PLANT / GENERATOR FUEL COST         3,827,477           2202100         MISCELLANEOUS         7,264,327           22021001         REFRESHMENT & MEALS         1,171,666           22021002         PUBLICITY & ADVERTISEMENTS         3,514,997           22021003         PUBLICITY & ADVERTISEMENTS         3,514,997           22021006         POSTAGES & COURIER SERVICES         2,108,998           22021008         SUBSCRIPTION TO PROFESSIONAL BODIES         46,806,606           23         CAPITAL EXPENDITURE         41,430,000           2301         FIXED ASSETS PURCHASED         41,430,000           2301         FIXED ASSETS PURCHASED         41,430,000           2305         OTHER CAPITAL PROJECTS         8,570,000           2305         OTHER CAPITAL PROJECTS         8,570,000           2305         OTHER CAPITAL PROJECTS         8,570,000 <td< td=""><td></td><td></td><td></td><td></td></td<>				
220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         3,514,997           22020701         FINANCIAL CONSULTING         2,343,331           220208         IEGAL SERVICES         1,171,666           220208         FUEL & LUBRICANTS - GENERAL         8,548,473           22020801         MOTOR VEHICLE FUEL COST         4,920,986           2202100         MISCELLANEOUS         3,627,477           220210         MISCELLANEOUS         7,284,327           22021001         REFRESHMENT & MEALS         1,171,666           22021002         PUBLICITY & ADVERTISEMENTS         3,514,997           22021003         POSTAGES & COURIER SERVICES         2,108,988           22021004         POSTAGES & COURIER SERVICES         3,514,997           22021005         SUBSCRIPTION TO PROFESSIONAL BODIES         468,666           23         CAPITAL EXPENDITURE         130,000,000           2301         PURCHASE OF HEALTH / MEDICAL EQUIPMENT         41,490,000           23001         PURCHASE OF HEALTH / MEDICAL EQUIPMENT         41,490,000           2305         OTHER CAPITAL PROJECTS         88,570,000           230501         ACQUISTION OF NON TANGIBLE ASSETS         48,670,000           230501         TOTAL PERSONNEL         54,244,244 </td <td></td> <td></td> <td></td> <td></td>				
22020701         FINANCIAL CONSULTING         2,343,331           22020703         LEGAL SERVICES         1,171,666           220208         FUEL & LUBRICANTS - GENERAL         8,544,473           22020801         MOTOR VEHICLE FUEL COST         4,920,986           220210         MISCELLANEOUS         7,264,327           220210         MISCELLANEOUS         1,171,666           22021001         REFRESHMENT & MEALS         1,171,666           22021003         PUBLICITY & ADVERTISEMENTS         3,514,997           22021006         POSTAGES & COURIER SERVICES         2,108,988           22021008         SUSECRIPTION TO PROFESSIONAL BODIES         466,666           3         CAPITAL EXPENDITURE         130,000,000           2301         FIKED ASSETS PURCHASED         41,430,000           23010         FIKED ASSETS PURCHASED         41,430,000           23010         PURCHASE OF HEALTH / MEDICAL EQUIPMENT         41,430,000           23050         OTHER CAPITAL PROJECTS         88,570,000           230501         ACQUISITION OF NON TANGIBLE ASSETS         88,570,000           230501         ACQUISITION OF NON TANGIBLE ASSETS         42,44,404           707AL RECURRENT         707AL ALLICATION         130,000,000				
2020703   LEGAL SERVICES   1.171.666   20208   FUEL & LUBRICANTS - GENERAL   8,548,473   4,290.996   2020803   PANT / GENERATOR FUEL COST   3,627,477   202100   MISCELLANEOUS   3,627,477   202100   MISCELLANEOUS   3,627,477   202100   MISCELLANEOUS   1,171.666   20201003   PUBLICITY & ADVERTISEMENTS   1,171.666   22021003   PUBLICITY & ADVERTISEMENTS   3,514,997   22021006   POSTAGES & COURIER SERVICES   2,109,988   22021008   SUBSCRIPTION TO PROFESSIONAL BODIES   466,666   2020103   20101022   PIRCHASE OF FIXED ASSETS - GENERAL   1,400,000   23010   PIRCHASE OF FIXED ASSETS - GENERAL   1,400,000   23010122   PURCHASE OF FIXED ASSETS - GENERAL   1,400,000   23010122   PURCHASE OF HEALTH / MEDICAL EQUIPMENT   41,430,000   230501   ACQUISITION OF NON TANGIBLE ASSETS   4,500,000   4,500				
202088 FUEL & LUBRICANTS - GENERAL				
22020801         MOTOR VEHICLE FUEL COST         4,920,996           22020803         PLANT / GENERATOR FUEL COST         3,627,477           220210         MISCELLANEOUS         7,284,327           22021001         REFRESHMENT & MEALS         1,171,666           22021003         PUBLICITY & ADVERTISEMENTS         3,514,997           22021006         POSTAGES & COURIER SERVICES         466,866           23         CAPITAL EXPENDITURE         130,000,000           23010         FIXED ASSETS PURCHASED         41,480,000           2301012         PURCHASE OF FIXED ASSETS - GENERAL         41,480,000           2301012         PURCHASE OF FIXED ASSETS - GENERAL         41,480,000           230501         ACQUISTION OF NON TANGIBLE ASSETS         88,570,000           230501         ACQUISTION OF NON TANGIBLE ASSETS         88,570,000           2305010         RESEARCH AND DEVELOPMENT         88,570,000           230501         ACQUISTION OF NON TANGIBLE ASSETS         88,570,000           230501         ACQUISTION OF NON TANGIBLE ASSETS         88,570,000           230501         TOTAL PERSONNEL         219,845,812           707AL QUERNEAD         54,241,04           707AL QUERNEAD         54,241,04           707AL LALLOCATION				
2021008   PLANT / GENERATOR FUEL COST   3,627,477   202100   MISCELLANEOUS   7,264,327   2021001   REFRESHMENT & MEALS   1,171,666   2021003   PUBLICITY & ADVERTISEMENTS   3,514,987   20211006   POSTAGES & COURIER SERVICES   2,108,988   20211008   SUBSCRIPTION TO PROFESSIONAL BODIES   468,666   23   CAPITAL EXPENDITURE   130,000,000   20301   PIXED ASSETS PURCHASED   14,430,000   20301   PIXED ASSETS PURCHASED   14,430,000   20301   PURCHASE OF FIXED ASSETS - GENERAL   14,430,000   20302   PURCHASE OF HEALTH / MEDICAL EQUIPMENT   14,430,000   20305   CHER CAPITAL PROJECTS   88,570,000   20305   ACQUISITION OF NON TANGIBLE ASSETS   88,570,000   20305   RESEARCH AND DEVELOPMENT   219,445,812   TOTAL PERSONNEL   219,445,812   TOTAL OVERHEAD   100,000,000   TOTAL RECURRENT   100,000,000   TOTAL CAPITAL   100,000,000   TOTAL CAPITAL   100,000,000   TOTAL CALPITAL   100,000,000   TOTAL CALPITAL   100,000,000   TOTAL ALLICOATION   100,000,000   CODE   PROJECT NAME   TYPE   AMOUNT   100,000,000   TOTAL CAPITAL   100,000   TO				
2202100         MISCELLANEOUS         7,284,327           22021001         REFRESHMENT & MEALS         1,171,666           22021003         PUBLICITY & ADVERTISEMENTS         3,514,997           22021006         POSTAGES & COURIER SERVICES         2,108,988           22021008         SUBSCRIPTION TO PROFESSIONAL BODIES         468,666           23         CAPITAL EXPENDITURE         130,000,000           23010         FIXED ASSETS PURCHASED         41,430,000           230101         PURCHASE OF FIXED ASSETS - GENERAL         41,430,000           2301012         PURCHASE OF HEALTH / MEDICAL EQUIPMENT         41,430,000           230501         ACQUISTION OF NON TANGIBLE ASSETS         88,570,000           23050101         ACQUISTION OF NON TANGIBLE ASSETS         88,570,000           23050101         TOTAL PERSONNEL         219,446,812           TOTAL OVERHEAD         54,241,404           TOTAL OVERHEAD         54,241,404           TOTAL ALLOCATION         40,007,217           0535017001         ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA           CODE         PROJECT NAME         YPE         AMOUNT           FHOREO010052321         Procurement of Environmental Health Practice Equipment to strengthen training and practice. NEW         41,430,000				
22021001         REFRESHMENT & MEALS         1,177,666           22021003         PUBLICITY & ADVERTISEMENTS         3,514,997           22021006         POSTAGES & COURIER SERVICES         2,108,998           22021008         SUBSCRIPTION TO PROFESSIONAL BODIES         468,666           23         CAPITAL EXPENDITURE         130,000,000           23010         FIXED ASSETS PURCHASED         41,430,000           230101         PURCHASE OF FIXED ASSETS - GENERAL         41,430,000           23010122         PURCHASE OF HEALTH / MEDICAL EQUIPMENT         41,430,000           230501         ACQUISITION OF NON TANGIBLE ASSETS         88,570,000           23050101         ACQUISITION OF NON TANGIBLE ASSETS         88,570,000           23050101         TOTAL PERSONNEL         919,446,812           TOTAL PERSONNEL         1014,000         4244,404           TOTAL OVERHEAD         54,244,404           TOTAL ALLOCATION         404,087,217           0535017001         ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA         TYPE         AMOUNT           EHORE0010052322         Procurement of Environmental Health Practice Equipment to strenghten training and practice. NEW         41,430,000           CODE         POLECT NAME         41,430,000           CODE				
222120303         PUBLICITY & ADVERTISEMENTS         3,514,997           22021006         POSTAGES & COURIER SERVICES         2,108,998           22021008         SUBSCRIPTION TO PROFESSIONAL BODIES         468,666           23         CAPITAL EXPENDITURE         130,000,000           2301         FIXED ASSETS PURCHASED         41,490,000           2301012         PURCHASE OF FIXED ASSETS - GENERAL         41,490,000           2305         OTHER CAPITAL PROJECTS         88,570,000           230501         ACQUISITION OF NON TANGIBLE ASSETS         88,570,000           230501         RESEARCH AND DEVELOPMENT         88,570,000           230501         TOTAL PERSONNEL         219,845,812           TOTAL OVERHEAD         54,241,404           TOTAL ALLOCATION         404,087,217           0535017001         ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA         TYPE         AMOUNT           EHORE001005232         Procurement of Environmental Health Practice Equipment to strenghten training and practice.         NEW         41,430,000           450,070,000         250,070,000         250,070,000         250,070,000         250,070,000				
22021006         POSTAGES & COURIER SERVICES         2,108,98           22021008         SUBSCRIPTION TO PROFESSIONAL BODIES         468,666           23         CAPITAL EXPENDITURE         130,000,000           2301         FIXED ASSETS PURCHASED         41,430,000           230101         PURCHASE OF FIXED ASSETS - GENERAL         41,430,000           2305         PURCHASE OF HEALTH / MEDICAL EQUIPMENT         41,430,000           2305         OTHER CAPITAL PROJECTS         88,570,000           230501         ACQUISITION OF NON TANGIBLE ASSETS         88,570,000           23050101         RESEARCH AND DEVELOPMENT         88,570,000           23050101         RESEARCH AND DEVELOPMENT         219,845,812           107AL PERSONNEL         219,845,812           107AL RECURRENT         54,241,404           107AL ARCURRENT         130,000,000           107AL ALLOCATION         404,087,217           0535017001         ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA           EHOREO01005232         PROJECT NAME         179,600,000           100-001/2005241         1000,000         1000,000           100-001/2005241         1000,000         1000,000           100-001/2005241         1000,000         1000,000				
2021008   SUBSCRIPTION TO PROFESSIONAL BODIES   468,666     23   CAPITAL EXPENDITURE   130,000,000     2301   FIXED ASSETS PURCHASED   41,430,000     230101   PURCHASE OF FIXED ASSETS - GENERAL   41,430,000     23010122   PURCHASE OF HEALTH / MEDICAL EQUIPMENT   41,430,000     2305   OTHER CAPITAL PROJECTS   88,570,000     230501   ACQUISITION OF NON TANGIBLE ASSETS   88,570,000     230501   ACQUISITION OF NON TANGIBLE ASSETS   88,570,000     23050101   RESEARCH AND DEVELOPMENT   219,845,812     TOTAL PERSONNEL   219,845,812     TOTAL OVERHEAD   54,241,404     TOTAL RECURRENT   707AL CAPITAL     TOTAL CAPITAL   130,000,000     TOTAL ALLOCATION   TOTAL ALLOCATION   404,087,217     OS35017001   ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA     CODE   PROJECT NAME   TYPE   AMOUNT     EHORE0010052312   Procurement of Environmental Health Practice Equipment to strengthen training and practice   NEW   41,430,000     TOTAL PROSUPPORT   150   15				
23         CAPITAL EXPENDITURE         130,000,00           2301         FIXED ASSETS PURCHASED         41,430,000           230101         PURCHASE OF FIXED ASSETS - GENERAL         41,430,000           23010122         PURCHASE OF HEALTH / MEDICAL EQUIPMENT         41,430,000           2305         OTHER CAPITAL PROJECTS         88,570,000           23050101         RESEARCH AND DEVELOPMENT         88,570,000           23050101         RESEARCH AND DEVELOPMENT         219,845,812           TOTAL PERSONNEL         219,845,812           TOTAL OVERHEAD         54,241,404           TOTAL RECURRENT         274,087,217           TOTAL CAPITAL         130,000,000           TOTAL ALLOCATION         404,087,217           OS35017001         ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA           CODE         PROJECT NAME         TYPE         AMOUNT           EHORE001005232         Procurement of Environmental Health Practice Equipment to strenghten training and practice . NEW         41,430,000           EHORE002005241         Procurement of Environmental Health Practice Equipment to strenghten training and practice . NEW         41,430,000           DEVELOPMENT OF MINIMUM PROFESSIONAL PRACTICE REFRENCE STANDARDS AND         NEW         32,070,000				
2301				
230101   PURCHASE OF FIXED ASSETS - GENERAL   11,430,000     23010122   PURCHASE OF HEALTH / MEDICAL EQUIPMENT   41,430,000     2305   OTHER CAPITAL PROJECTS   88,570,000     230501   ACQUISITION OF NON TANGIBLE ASSETS   88,570,000     23050101   RESEARCH AND DEVELOPMENT   88,570,000     25050101   TOTAL PERSONNEL   219,845,812     25050101   TOTAL OVERHEAD   54,241,404     250501701   TOTAL RECURRENT   274,087,217     2505017001   TOTAL ALLOCATION   404,087,217     2505017001   ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA     2505017001   PROJECT NAME   TYPE   AMOUNT     2505017001   PROJECT NAME   210,000     2505017001   PROJ				
23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT 41,430,000 2305 OTHER CAPITAL PROJECTS 88,570,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 88,570,000 23050101 RESEARCH AND DEVELOPMENT 88,570,000  TOTAL PERSONNEL 219,845,812 TOTAL OVERHEAD 54,241,404 TOTAL RECURRENT 274,087,217 TOTAL CAPITAL TOTAL CAPITAL 130,000,000 TOTAL ALLOCATION 404,087,217  O535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA  CODE PROJECT NAME TO MEDICAL PROJECT NAME NO MEDICAL PRACTICE REFRENCE STANDARDS AND NEW 32,070,000 23,				
2305 OTHER CAPITAL PROJECTS 88,570,000 230501 ACQUISITION OF NON TANGIBLE ASSETS 88,570,000 23050101 RESEARCH AND DEVELOPMENT 88,570,000 TOTAL PERSONNEL 219,845,812 TOTAL OVERHEAD 54,241,404 TOTAL RECURRENT 70TAL CAPITAL 130,000,000 TOTAL CAPITAL 10TAL ALLOCATION 404,087,217 0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA  CODE PROJECT NAME TYPE AMOUNT EHORE001005232 Procurement of Environmental Health Practice Equipment to strenghten training and practice NEW 41,430,000 EHORE002005241 PROJECT NAME 130,000 ENVIRONMENT OF MINIMUM PROFESSIONAL PRACTICE REFRENCE STANDARDS AND NEW 32,070,000				
230501 ACQUISITION OF NON TANGIBLE ASSETS  23050101 RESEARCH AND DEVELOPMENT 88,570,000  23050101 TOTAL PERSONNEL 219,845,812  TOTAL OVERHEAD 54,241,404  TOTAL RECURRENT 70TAL CAPITAL 130,000,000  TOTAL ALLOCATION 404,087,217  0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA  CODE PROJECT NAME TO PROJECT NAME AMOUNT EHOREO01005232 Procurement of Environmental Health Practice Equipment to strenghten training and practice NEW 41,430,000  EHOREO01005231 Procurement of Environmental Health Practice Equipment to strenghten training and practice NEW 41,430,000  EHOREO02005241 PROJECT NAME 32,070,000				
23050101 RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION TOTAL ALLOCATION TOTAL ALLOCATION  CODE PROJECT NAME TOPCUL PROMORDIAL HEALTH REGISTRATION COUNCIL OF NIGERIA  CODE PROJECT NAME TOPCUL PROMORDIAL HEALTH PRECISE Equipment to strenghten training and practice. NEW TYPE AMOUNT FHOREO02005241  PROJECT NAME PROJECT NAME TYPE AMOUNT FHOREO02005241  PROJECT NAME TYPE AMOUNT TYPE AMOUNT TYPE AMOUNT TYPE AMOUNT TYPE AMOUNT TYPE AMOUNT TYPE TYPE TYPE TYPE TYPE TYPE TYPE TYP				
### TOTAL PERSONNEL ### 219,845,812  TOTAL OVERHEAD ### 54,241,404  TOTAL RECURRENT ### 274,087,217  TOTAL CAPITAL ### 130,000,000  TOTAL ALLOCATION ### 404,087,217  ### 0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA  ### CODE				
TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION TOTAL ALLOCATIO				
TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION TOTAL ALLOCATION TOTAL ALLOCATION TOTAL ALLOCATION  ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA  CODE PROJECT NAME TYPE AMOUNT EHORE001005232 Procurement of Environmental Health Practice Equipment to strenghten training and practice. NEW 41,430,000 DEVELOPMENT OF MINIMUM PROFESSIONAL PRACTICE REFRENCE STANDARDS AND NEW 32,070,000				
TOTAL CAPITAL TOTAL ALLOCATION TOTAL ALLOCATION  67355017001  67076  67076  67076  67076  67076  67076  67076  67076  67076  67076  67076  67076  67076  67076  67076  67076  67076  67076  67077  67076  670				
TOTAL ALLOCATION  DESCRIPTION OF MINIMUM PROFESSIONAL PRACTICE REFRENCE STANDARDS AND  TOTAL ALLOCATION  404,087,217  404,087,217  404,087,217  TYPE  AMOUNT  TYPE  AMOUNT  AMOUNT  AMOUNT  FHOREO020052321  FHOREO02005231  AMOUNT  FHOREO02005231  FHOREO02005231  TOTAL ALLOCATION  FROM TOTAL ALLOCATION  AMOUNT				
CODE PROJECT NAME TYPE AMOUNT  EHORE001005232 Procurement of Environmental Health Practice Equipment to strenghten training and practice. NEW 41,430,000  EHORE002005241 DEVELOPMENT OF MINIMUM PROFESSIONAL PRACTICE REFRENCE STANDARDS AND NEW 32,070,000				
CODE PROJECT NAME TYPE AMOUNT  EHORE001005232 Procurement of Environmental Health Practice Equipment to strenghten training and practice. NEW 41,430,000  EHORE002005241 DEVELOPMENT OF MINIMUM PROFESSIONAL PRACTICE REFRENCE STANDARDS AND NEW 32,070,000	0535017001			
Procurement of Environmental Health Practice Equipment to strenghten training and practice . NEW 41,430,000  EHORE002005241  DEVELOPMENT OF MINIMUM PROFESSIONAL PRACTICE REFRENCE STANDARDS AND NEW 32,070,000				
DEVELOPMENT OF MINIMUM PROFESSIONAL PRACTICE REFRENCE STANDARDS AND  SHOREO02005241  NEW 32 070 000				
FHORE002005241 NEW 32.070.000	EHORE001005232	Iona par zanal	NEW	41,430,000
	EHORE002005241		NEW	32,070,000

EHORE003005246	STRENGHTENING OF ENVIRONMENTAL HEALTH OFFICERS CAPACITY TO ENFORCE IMPROVED	NEW	29,500,000
EHORE004005255	HUMAN CAPACITY DEVELOPMENT OF ENVIRONMENTAL HEALTH OFFICERS ON DOMESTIC WASTE BIODIGESTER (TRAINING ON DIFFERENT TYPES OF DESIGN, CONSTRUCTION,	NEW	27,000,000
TABLE OF CONT	ENTS		
SUMMARY BY M	1DAs		1
SUMMARY BY F	UNDS		1
FEDERAL MINIST	TRY OF ENVIRONMENT		2
			2014 FGN BUDGET PROPOSAL