



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,173,269,254</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>239,490,297</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>239,490,297</b>
21020201	NHIS FGN CONTRIBUTION	94,460,058
21020202	FGN CONTRIBUTORY PENSION	145,030,239
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,933,778,957</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,933,778,957</b>
21010101	SALARY	1,933,778,957
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>578,562,421</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>578,562,421</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>60,108,476</b>
22021015	CRECHE	5,000,000
22021016	SERVICOM	1,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	20,250,408
22021009	SPORTING ACTIVITIES	4,000,000
22021013	PROMOTION (SERVICE WIDE)	14,358,068
22021001	REFRESHMENT & MEALS	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>102,298,850</b>
22020201	ELECTRICITY CHARGES	40,000,000
22020203	INTERNET ACCESS CHARGES	15,000,000
22020205	WATER RATES	9,600,000
22020206	SEWERAGE CHARGES	37,698,850
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,000,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	20,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>46,000,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000</b>
22020902	INSURANCE PREMIUM	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,741,440</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	25,741,440
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,500,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	3,200,000
22020303	NEWSPAPERS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>63,913,655</b>
22020601	SECURITY SERVICES	30,590,055
22020602	OFFICE RENT	11,000,000
22020605	CLEANING & FUMIGATION SERVICES	22,323,600
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000</b>
22020501	LOCAL TRAINING	25,000,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>185,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	150,000,000
<b>23</b>	<b>CAPITAL COST</b>	<b>5,989,302,904</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>137,330,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>137,330,000</b>
23010113	PURCHASE OF COMPUTERS	111,500,000
23010105	PURCHASE OF MOTOR VEHICLES	25,830,000



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CODE	LINE ITEM	AMOUNT =N=
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>475,774,207</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>475,774,207</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	308,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	27,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,274,207
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>108,622,157</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>108,622,157</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	108,622,157
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3,338,558,091</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3,338,558,091</b>
23040101	TREE PLANTING	210,764,946
23040102	EROSION & FLOOD CONTROL	2,482,905,309
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	148,387,837
23040105	WATER POLLUTION PREVENTION & CONTROL	496,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,929,018,449</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,929,018,449</b>
23050101	RESEARCH AND DEVELOPMENT	1,023,044,524
23050103	MONITORING AND EVALUATION	280,583,029
23050111	OPERATION COST OF THE PROGRAMM	209,516,889
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	415,874,007
	<b>TOTAL PERSONNEL</b>	<b>2,173,269,254</b>
	<b>TOTAL OVERHEAD</b>	<b>578,562,421</b>
	<b>TOTAL RECURRENT</b>	<b>2,751,831,675</b>
	<b>TOTAL CAPITAL</b>	<b>5,989,302,904</b>
	<b>TOTAL ALLOCATION</b>	<b>8,741,134,579</b>
CODE	PROJECT NAME	AMOUNT =N=
FMOEC62650064	DEVELOPMENT OF DATABASE AND ESTABLISHMENT OF GIS IN BROWN BUILDING	80,000,000
FMOEC91013849	STAKEHOLDERS VALIDATION WORKSHOPS ON THE REVIEWED NATIONAL POLICY ON EROSION AND FLOOD CONTROL.	7,200,000
FMOEC83877432	OGONI LAND CLEAN UP PROGRAM SUPPORT.	148,387,837
FMOEC98838605	UPGRADING OF ACCOUNTING OFFICERS AND CAPACITY BUILDING.	9,000,000
FMOEC52731098	ASSESSMENT OF IMPACTS, ADAPTATION AND VULNERABILITY TO CLIMATE CHANGE IN NORTH EASTERN NIGERIA	8,081,856
FMOEC88687238	OBINAGU-ETITI ROAD/EKE-OBINAGU ROAD, ENUGWU AGIDI NJIKOKA LGA, ANAMBRA STATE	81,000,059
FMOEC14311506	COMPLETION OF COMMUNITY BASED WASTE MANAGEMENT IN NASARAWA STATE	250,000,000
FMOEC73906804	INSTITUTIONAL AGREEMENT FOR DEVELOPMENT OF BAMBOO AND RATTAN	41,430,649
FMOEC71058599	PURCHASE OF 2 OPERATIONAL VEHICLES.	25,830,000
FMOEC39653073	COMMEMORATION OF WORLD ENVIRONMENT DAY	9,000,000
FMOEC76907817	UP SCALING OF ENVIRONMENTAL IMPACT ASSESSMENT (EIA) REGISTRY.	65,500,000
FMOEC42674773	VALIDATION/ACCREDITATION OF ALL ACCREDITED ENVIRONMENTAL CONSULTANTS	4,500,000
FMOEC91897887	COP ENABLING ACTIVITY	68,276,345
FMOEC82004532	COMPLETION OF A PILOT INDIGENEOUS PROJECT TO CAPTURE BIOGAS FROM FAECES/URINE IN FEDERAL GOVT GIRLS SECONDARY SCHOOL, ABAJI	38,295,000
FMOEC61147034	DEVELOPMENT AND PRODUCTION OF ENVIRONMENTAL ASSESSMENT PROCEDURES AND REVISION OF EXISTING ONCE(GUIDELINES, REGULATIONS AND STANDARD)	75,975,000
FMOEC54604254	PROJECTS AUDIT	114,061,500
FMOEC53124758	ASSESSMENT OF HOUSEHOLDS DEPENDING ON FUELWOOD AS A SOURCE OF ENERGY IN 20 COMMUNITIES OF GOMBE AND ZAMFARA STATES	27,000,000
FMOEC56840468	2017 WORLD DESERTIFICATION DAY COMMEMORATION	4,500,000



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FMOEC71339372	CAPACITY DEVELOPMENT OF AGRICULTURAL EXTENSION SERVICE OFFICERS FOR INTERPRETING AND COMMUNICATING CLIMATE INFORMATION TO RURAL FARMERS INCLUDING WOMEN IN THE THREE GEO POLITICAL ZONES PHASE 1	9,000,000
FMOEC49939433	NATIONAL POLICY ON ENVIRONMENT	26,685,000
FMOEC12268882	CLEAN AND GREEN PROGRAM	111,387,837
FMOEC09833127	DEVELOPING A NATIONAL FRAMEWORK FOR ECOSYSTEM BASED ADAPTATION	51,441,301
FMOEC43018466	NATIONAL AFFORESTATION/REFORESTATION PROGRAMME IN GOMBE, KADUNA, KWARA, NASSARAWA, OYO, EKITI, KOGI, OSUN, ONDO, EDO, ANAMBRA, ENUGU, EBONYI, DELTA, AKWA-IBOM STATES AND FCT. (UPGRADING OF TREES NURSERY FACILITY, SUPPLY OF ASSORTED TREES SEEDLINGS FOR ENRICHMENT PLANTING OF FOREST RESERVE, WOODLOT ON FARM PLANTING BY 700 FARM FAMILIES IN 15 STATE AND FCT) AND FOREST SURVEY IN 6 STATE (KOGI, GOMBE, KASTINA, NASSARAWA, EKITI AND AKWA IBOM.	0
FMOEC34477618	IMPLEMENTING MEDIA STRATEGY	27,000,000
FMOEC66292804	ENVIRONMENT PROTECTION AND EDUCATION PROGRAMME.	18,000,000
FMOEC85353701	WEBSITE AND MOBILE APPICATION TRAINING.	5,400,000
FMOEC66640335	EROSION CONTROL AND FORESTRY PROJECTS ACROSS THE 6 GEO-POLITICAL ZONES FOR CLIMATE ACTION AND PROGRAMME	0
FMOEC43492509	PREPARATION OF STATUTORY REPORT/MTSS/SCORE-CARD	4,500,000
FMOEC97537656	RENOVATION OF THE 36 STATE FIELD OFFICES OF THE FEDERATION	36,533,993
FMOEC92304755	CONSULTANCY FOR MAPPING AND IDENTIFICATION OF ACTIVE GULLY SITES ACROSS THE SIX GEOPOLITICAL ZONES OF THE COUNTRY (SOUTH-EAST)	13,500,000
FMOEC10201524	MONITORING & EVALUATION OF THE MINISTRY'S PROJECTS	124,822,728
FMOEC40120436	EROSION CONTROL AND CHANNELIZATION WORKS AT NRI AGUKWU ANAOCHA SOUTH LGA, ANAMBRA STATE	91,024,901
FMOEC80664332	ESTABLISH 44HA OF WOODLOT AND PROVIDE OF WATER SOURCE	134,214,357
FMOEC01790850	ESTABLISHMENT OF TEN (10) HECTARES OF ACACIA SENEGAL IN ZAMFARA STATE TO INCREASE FOREST COVER AND MITIGATE THE EFFECT OF DROUGHT AND CLIMATE CHANGE	96,184,644
FMOEC90553681	IMPLEMENTATION OF A STRATEGIC SUSTAINABLE CLIMATE CHANGE AND ENVIRONMENTAL ADVOCACY PROGRAMME	27,141,301
FMOEC34795965	COMPLETION OF BRIQUETTING PLANT PROJECT IN GBOKO, BENUE STATE	31,200,000
FMOEC73033323	ESTABLISHMENT OF 10HA ACACIA SENEGAL PLANTATION TO COMBAT DESERTIFICATION AND MITIGATE THE EFFECT OF DROUGHT AND CLIMATE CHANGE	7,737,608
FMOEC95841235	RENOVATION OF STRUCTURES AND EQUIPMENT AT FOREST UTILIZATION CENTRE, BENIN CITY	2,247,264
FMOEC28636243	ESTABLISHMENT OF BAMBOO PROCESSING MACHINE.	30,000,000
FMOEC18864117	REVIEW OF NATIONAL FOREST POLICY.	9,000,000
FMOEC34286572	PROVISION FOR LOCAL CONTRACTORS FROM THE 11.6 BILLION OWED LOCAL CONTRACTORS.	209,516,889
FMOEC99254993	COUNTERPART FUNDING FOR NEWMAP IMPLEMENTATION IN 12 ADDITIONAL STATES OF THE FEDERATION (WORLD BANK ASSISTED)	225,000,000
FMOEC16825860	COMPLETION OF THE DEVELOPMENT OF PILOT GHG MITIGATION PROJECT IN FCT FOR CAPTURING OF METHANE FROM LANDFILL FOR ENERGY PRODUCTION	17,145,089
FMOEC51051603	DEVELOPMENT OF A TOOLKIT FOR THE ESTABLISHMENT OF CLIMATE CHANGE DESKS/UNITS IN STATE MINISTERIES OF ENVIRONMENT AND ALL RELEVANT MDAS.	27,141,301
FMOEC43917702	PROVISION OF VIDEO CONFERENCE FACILITY.	4,050,000
FMOEC38281206	NATIONAL IMPLEMENTATION OF NIGERIA'S NDC	53,547,706
FMOEC45335132	SUSTAINABLE MANAGEMENT OF CRITICAL WETLAND ECOSYSTEM AND STRENGTHENING OF COMMUNITY LIVELIHOOD	8,998,200
FMOEC01162724	ICT INFRASTRUCTURE AND ESTABLISHMENT OF E-LIBRARY	31,500,000



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CODE	LINE ITEM	AMOUNT =N=
FMOEC39750427	REVISION OF ENVIRONMENTAL IMPACT ASSESSMENT ACT	13,500,000
FMOEC25478898	NATIONAL COUNCIL ON ENVIRONMENT PROGRAMME	45,000,000
FMOEC11832824	RENOVATION/REPAIR OF MINISTRY HEADQUARTERS MABUSHI, BROWN BUILDING, GREEN BUILDING AND UTAKO OFFICE COMPLEX ABUJA	69,840,901
FMOEC95840918	CLIMATE PUBLIC EXPENDITURE AND INSTITUTIONAL REVIEW (CPEIR) PROCESS FOR NIGERIA	23,698,801
FMOEC61397075	CONSTRUCTION OF ENVIRONMENT HOUSE	140,274,207
FMOEC68679653	RE-ACTIVATION OF EXISTING AND INSTALLATION OF NEW AUTOMATED FLOOD EARLY WARNING SYSYEM (FEWS) IN 2 RIVER BASINS OF THE COUNTRY	21,150,283
FMOEC68679654	GULLY EROSION SITE AT AMUDA NEW LAYOUT WITH DRAINAGE AND ROAD CONSTRUCTION AT AMUDA AMACHI AFIKPO NORTH LGA EBONYI STATE	30,489,656
FMOEC68679655	COMPLETION OF UNGUWAN GWARI EROSION CONTROL WORKS UNGUWAN GWARI VILLAGE BY OLD BARRACK, SULEJA	20,000,000
FMOEC68679656	COMPLETION OF EROSION AND FLOOD CONTROL WORKS AT GALLAH, NIGER STATE	20,000,000
FMOEC68679657	EROSION CONTROL IN LAPAI TOWN IN AGAIE/LAPAI CONSTITUENCY, NIGER STATE	10,000,000
FMOEC37781594	SENSITIZATION WORKSHOP ON CAPITAL BUDGET IMPLEMENTATION.	13,500,000
FMOEC88135345	ATTENDANCE OF STATUTORY AND INTERNATIONAL BILATERAL/MULTILATERAL MEETINGS ON ENVIRONMENT	250,000,000
FMOEC86784845	DEVELOPMENT OF NATIONAL PLASTIC WASTE RECYCLING AND MANAGEMENT POLICY	4,500,000
FMOEC86784846	CONSTRUCTION OF DRAINAGE AND ROAD IMPROVEMENT WORK AT AMOGBU AMAEZE, IVO LGA	40,890,693
FMOEC86784847	CONSTRUCTION OF 2 NO'S SOLAR BOREHOLE AT UMUCHOKE AMA VILLAGE , EHIME MBANO LGA, IMO STAE	20,000,000
FMOEC86784848	SOLAR STREET LIGHTENING AT UMUEZEALA , NSU EHUME MBANO LGA. IMO STATE	25,000,000
FMOEC86784849	DESIGN SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT AT KARIN LAMIDO LGA, TARABA STATE	30,000,000
FMOEC86784850	DESIGN SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHT AT UGONO - OROGUN CLAN. UGHELI NORTH. DELTA	30,000,000
FMOEC86784851	PROVISION OF 2 NOS SOLAR POWERED BOREHOLE AT JOS SOUTH AND JOS NORTH LGA. PLATEAU STATE	30,000,000
FMOEC86784852	DRAINAGE AND REHABILITATION AT MALUNFASHI MOTOR PARK AND ENVIRONS , MALUNFASHI LGC, KATSINA STATE	40,000,000
FMOEC16784822	EROSION CONTROL WORKS ON GARRA/KOPMUR ROAD BOKKOS, PLATEAU STATE	50,000,000
FMOEC86784853	EROSION CONTROL WORKS IN IRE EKITI, EKITI STATE	30,000,000
FMOEC86784854	COONSTRUCTION OF SOLAR POWERED BOREHOLE IN 5 LGAS IN YOBE EAST	50,000,000
FMOEC86784855	DRAINAGE/EROSION CONTRPOL WORKS AT NKARAMOCHE OWERRI WEST LGA IMO STATE	15,000,000
FMOEC86784856	CONTRUCTION OF SOLAR POWERED STREET LIGHT IN 4 LGAS IN YOBE EAST	40,000,000
FMOEC86784857	EROSION CONTROL & ROAD IMPROVEMENT WORK AT UMUNOHO/NKWO ABO/OLOBO ROAD, IKEDURU LGA	20,000,000
FMOEC86784858	CONSTRUCTION OF COLLECTOR DRAINAGE AT NEBARA CLOSE/IJORA ALONG CAUSEWAY ROAD APAPA, LAGOS (1.40M LENGTH, 1.20M DEPT, 1.20M WIDTH )	43,500,000
FMOEC86784859	EROSION CONTRON/CONSTRUCTION OF DRAINSAT UGOMO- OROGUN, AT UGHELI NORTH LGA, DELTA STATE	43,500,000
FMOEC86784860	CONSTRUCTION OF SOLAR STREET LIGHT AT BORNO NORTH SENATORIAL ZONE	43,500,000
FMOEC86784861	CONSTRUCTION OF DRAINAGES AT LERE LOCAL GOVERNMENT AREA, KADUNA STATE	43,500,000



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FMOEC86784862	CONSTRUCTION OF DRAINAGES AND EROSION CONTROL AT BERA, GOKOANA LGA, RIVERS STATE	43,500,000
FMOEC86784863	CONSTRUCTION OF DRAINS AND CONTROL OF EROSION IN OCHUBI OLACHOR -IPOULE OLACHOR ROAD, OKPOMA , CROSS RIVER	43,500,000
FMOEC86784864	ANNUAL FRESH WATER ZONE FLOOD ENVIRONMENTAL POLLUTION MONITORING STATION- PHASE 1, SAGBANA LGA	16,500,000
FMOEC86784865	BASELINE STUDY FOR SHORE PROTECTION FOR EKEREMOR TOWN, EKEREMOR LGA	13,500,000
FMOEC86784866	BASELINE STUDY FOR SHORE PROTECTION OF TORU - ORUA TOWN: SAGBAMA LGA. BAYELSA	13,500,000
FMOEC86784867	CONSTRUCTION OF DRAINAGES AT RIMINGADO TOWN, RIMINGADO LOCAL GOVERNMENT, KANO STATE	20,000,000
FMOEC86784868	PROVISION OF 10 NOS HAND PUMP BORE HOLE IN DUKKU/NAFADA FEDERAL CONSTITUENCY	20,000,000
FMOEC86784869	PROVISION AND INSTALLATION OF STAND ALONE SOLAR LIGHTING IN IDANRE/IFEDORE FEDERAL CONSTITUENCY	20,000,000
FMOEC86784870	DRAINAGE/CHANNELIZATION/EROSION CONTROL IN IDEATO NORTH, IMO STATE	20,000,000
FMOEC86784871	EROSION AND FLOOD CONTROL IN TUMBUKAI, KATSINA STATE	20,000,000
FMOEC86784872	CONSTRUCTION OF DRAINAGE/ROAD IMPROVEMENT WORKS IN NSUGBE , ANANMBRA STATE	20,000,000
FMOEC86784873	DESIGN AND CONSTRUCTION OF BAZANSHI BRIDGE (NEAR MONDAY MARKET BAUCHI,) FOR EROSION CONTROL AND MANAGEMENT IN BAUCHI STATE	50,000,000
FMOEC86784811	EROSION CONTROL AT KUBAN DUE TO MINNING ACTIVITIES IN BOKKOS LGA OF PLATEAU CENTRAL SENATORIAL DISTRICT	50,000,000
FMOEC86784822	EROSION CONTROL WORKS AT EBUTE UJIOGBA ESA WEST LGA, EDO STATE	30,000,000
FMOEC86784800	COMPLETION OF EROSION WORKS AT MBIABONG AND IKPE IKOT NKON, AKWA IBOM STATE	40,000,000
FMOEC86784874	COMMUNITY WASTE MANAGEMENT PROJECT (WASTE TO WEALTH) IN IDEMILI NORTH LGA	80,000,000
FMOEC16784822	CLEARANCE OF BLOCKED WATERWAYS BETWEEN DELTA, ONDO, AND LAGOS STATES	150,000,000
FMOEC16784827	ESTABLISHMENT OF INTEGRATED WASTE MANAGEMENT FACILITY, EROSION CONTROL, REHABILITATION OF ITAPAJI-IJELU IN EKITI NORTH SENATORIAL DISTRICT	50,000,000
FMOEC16784828	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN BAKURA AND ANKA LGA'S IN ZAMFARA STATE	50,000,000
FMOEC16784829	GBOKO TOWNSHIP ROAD EROSION CONTROL AND MINOR REPAIR	200,000,000
FMOEC16784830	DRAINAGE AND EROSION CONTROL AT SABO, SABO LGA, KADUNA STATE (ON-GOING)	20,000,000
FMOEC16784831	EROSION CONTROL WORKS IN AMAENU UGWULANGWU, OHAOZARA LGA, EBONYI STATE	80,000,000
FMOEC16784832	EROSION AND FLOOR CONTROL PROJECT AT OKWOKO NKPORO, OHAFIA LGA, ABIA STATE	100,000,000
FMOEC16784833	EROSION CONTROL IN OTUN EKITI, EKITI STATE (ON-GOING)	38,000,000
FMOEC16784834	EROSION CONTROL IN IKOLE PHASE II, EKITI STATE (ON-GOING)	19,000,000
FMOEC16784835	EROSION CONTROL IN AYESAN, ONDO STATE (ON-GOING)	13,000,000
FMOEC16784836	EROSION CONTROL IN AYESAN PHASE II, ONDO STATE (ON-GOING)	11,000,000
FMOEC16784837	EROSION CONTROL IN ILUDUN EKITI, EKITI STATE (ON-GOING)	6,000,000
FMOEC16784838	EROSION CONTROL IN OGBOMOSHO. (ON-GOING)	11,000,000
FMOEC16784839	EROSION CONTROL IN EFON ALAAYE (ON-GOING)	7,000,000
FMOEC16784840	PROVISION OF WASTE RECYCLING FACILITY IN IMO STATE	100,000,000
FMOEC16784841	CULVERTS AND DRAINAGES IN IBETO, KURA AND YANGALO IN MAGAMA LGA, NIGER STATE C/NO FMENV/PROC/CAP/2016/EFCZM/003/1 (ONGOING)	250,000,000





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FMOEC16784842	EROSIN AND ECOLOGICAL CONTROL IN IFELODUN/OFFA/OYUN LGAs, KWARA STATE	50,000,000
FMOEC16784843	PROVISION FOR EROSION CONTROL IN ABARMA TOWN, GUSAU LGA, ZAMFARA STATE	80,000,000
FMOEC16784844	EROSION CONTROL PROJECT AT OBA IDEMILI SOUTH- ONGOING (CONTRACT NO: FM ENV. P. CAP/EFC2M/2011/208) (ONGOING)	80,000,000
FMOEC16784845	EROSION CONTROL AT NRI ANAOCHA ANAMBRA STATE – ONGOING	50,000,000
FMOEC16784846	EROSION CONTROL AT ENJAGU VILLAGE IN ENUGWU-UKWU ANAMBRA STATE	70,000,000
FMOEC16784847	EROSION CONTROL AT ENUGWU AJA ICHI EKWUSIGO LGA (ONGOING)	50,000,000
FMOEC16784848	EROSION CONTROL AT MBANAGU OTOLO NNEWI NORTH ONGOING	50,000,000
FMOEC16784849	EROSION CONTROL UMUDIANA/UGWUORIE UKPOR	50,000,000
FMOEC16784850	EROSION CONTROL UHU COMMUNITY UMUDIM	50,000,000
FMOEC16784851	EROSION CONTROL AT OBOT, UDO, MBRE IN ATAN USUK UKWOK IN INI LGA AKWAIBOM STATE.	15,000,000
FMOEC16784852	COMPLETION OF FLOOD DRAIN CHANNELISATION AND GULLY RECLAMATION WORKS IN ASASE (BIPC) NORTH BANK, ,MARKURDI BENUE STATE	30,000,000
FMOEC16784853	RE-DREDGING AND CHANNELISATION OF SYSTEMS OF DRAINS IN EBUTE METTA (W) LAGOS STATE	25,000,000
FMOEC16784854	EROSION CONTROL AT AGUOTIWU AGULU UZO IGBO POST OFFICE (ONGOING)	35,000,000
<b>0535002001</b>	<b>NATIONAL PARK HEADQUARTERS</b>	
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>193,634,708</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,772,081</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,914,252</b>
21020101	NON REGULAR ALLOWANCES	32,914,252
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>17,857,829</b>
21020201	NHIS FGN CONTRIBUTION	7,143,132
21020202	FGN CONTRIBUTORY PENSION	10,714,697
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>142,862,627</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>142,862,627</b>
21010101	SALARY	142,862,627
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>65,447,671</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>65,447,671</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,674,354</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,460,000
22021006	POSTAGES & COURIER SERVICES	1,400,000
22021007	WELFARE PACKAGES	6,075,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,354
22021001	REFRESHMENT & MEALS	800,000
22021003	PUBLICITY & ADVERTISEMENTS	3,820,000
22021004	MEDICAL EXPENSES	869,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,228,000</b>
22020201	ELECTRICITY CHARGES	1,920,000
22020203	INTERNET ACCESS CHARGES	3,308,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,597,317</b>
22020701	FINANCIAL CONSULTING	2,097,317
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,500,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,900,000



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
22020406	OTHER MAINTENANCE SERVICES	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,300,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,020,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,220,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,803,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,956,000
22020302	BOOKS	125,000
22020303	NEWSPAPERS	144,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	760,000
22020307	DRUGS & MEDICAL SUPPLIES	380,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,000
22020309	UNIFORMS & OTHER CLOTHING	240,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	738,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,980,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,680,000
22020605	CLEANING & FUMIGATION SERVICES	300,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>225,000</b>
22020501	LOCAL TRAINING	225,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,420,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,920,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
<b>23</b>	<b>CAPITAL COST</b>	<b>412,604,123</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>247,737,373</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>247,737,373</b>
23010119	PURCHASE OF POWER GENERATING SET	29,406,673
23010128	PURCHASE OF SECURITY EQUIPMENT	218,330,700
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,121,225</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,121,225</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5,121,225
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,336,345</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,336,345</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	12,336,345
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>147,409,180</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>147,409,180</b>
23040103	WILDLIFE CONSERVATION	147,409,180
	<b>TOTAL PERSONNEL</b>	<b>193,634,708</b>
	<b>TOTAL OVERHEAD</b>	<b>65,447,671</b>
	<b>TOTAL RECURRENT</b>	<b>259,082,379</b>
	<b>TOTAL CAPITAL</b>	<b>412,604,123</b>
	<b>TOTAL ALLOCATION</b>	<b>671,686,502</b>
CODE	PROJECT NAME	AMOUNT =N=
NPHET04024662	STOCKING OF MUSEUM	10,809,180
NPHET55599641	PARA MILITARY TRAINING	53,000,000
NPHET18733662	UPGRADING OF MINI PARK AND ARBORETUM	6,667,264
NPHET19422625	REHABILITATION OF TRAILS NETWORK	1,786,031
NPHET77932366	INCREASING THE HEIGHT OF PERIMETER FENCING OF THE MINI PARK	5,121,225
NPHET13387705	KITTING OF OFFICERS AND MEN OF NATIONAL PARK SERVICE	80,000,000
NPHET13727877	REHABILITATION OF MUSEUM	3,883,050
NPHET22056951	PROVISION OF SECURITY/PATROL EQUIPMENT	218,330,700
NPHET21065824	PROCUREMENT OF 250 KVA GENERATOR	29,406,673
NPHET79652767	RESTOCKING AND PAIRING OF ANIMALS IN THE MINI PARK AND ANIMAL ORPHANAGE	3,600,000
<b>0535003001</b>	<b>KAINJI NATIONAL PARK</b>	



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>482,677,775</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>128,320,902</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>84,026,293</b>
21020101	NON REGULAR ALLOWANCES	84,026,293
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,294,609</b>
21020201	NHIS FGN CONTRIBUTION	17,717,844
21020202	FGN CONTRIBUTORY PENSION	26,576,765
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>354,356,873</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>354,356,873</b>
21010101	SALARY	354,356,873
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>52,498,838</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,498,838</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,845,306</b>
22021006	POSTAGES & COURIER SERVICES	123,587
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	322,106
22021001	REFRESHMENT & MEALS	1,293,355
22021003	PUBLICITY & ADVERTISEMENTS	1,687,852
22021004	MEDICAL EXPENSES	418,406
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,759,439</b>
22020201	ELECTRICITY CHARGES	1,288,428
22020203	INTERNET ACCESS CHARGES	1,605,927
22020202	TELEPHONE CHARGES	865,084
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,518,683</b>
22020701	FINANCIAL CONSULTING	2,070,680
22020702	INFORMATION TECHNOLOGY CONSULTING	1,711,762
22020704	ENGINEERING SERVICES	736,241
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,674,383</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,864,460
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,177,066
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,884,423
22020406	OTHER MAINTENANCE SERVICES	671,490
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,102,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,121,688
22020402	MAINTENANCE OF OFFICE FURNITURE	2,852,936
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,672,597</b>
22020902	INSURANCE PREMIUM	1,672,597
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,961,620</b>
22020801	MOTOR VEHICLE FUEL COST	5,637,600
22020803	PLANT / GENERATOR FUEL COST	2,324,020
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,226,334</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,818,016
22020302	BOOKS	459,000
22020303	NEWSPAPERS	88,349
22020306	PRINTING OF SECURITY DOCUMENTS	491,441
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,857
22020307	DRUGS & MEDICAL SUPPLIES	14,909
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,309,960
22020309	UNIFORMS & OTHER CLOTHING	1,901,078
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,095,180
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,656,544
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>888,277</b>
22021002	HONORARIUM & SITTING ALLOWANCE	552,366
22020605	CLEANING & FUMIGATION SERVICES	335,911
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,240,000</b>
22020501	LOCAL TRAINING	2,240,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,712,200</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,369,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	343,200





0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
<b>23</b>	<b>CAPITAL COST</b>	<b>94,250,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>27,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>27,000,000</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	27,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>47,250,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>47,250,000</b>
23040103	WILDLIFE CONSERVATION	47,250,000
	<b>TOTAL PERSONNEL</b>	<b>482,677,775</b>
	<b>TOTAL OVERHEAD</b>	<b>52,498,838</b>
	<b>TOTAL RECURRENT</b>	<b>535,176,613</b>
	<b>TOTAL CAPITAL</b>	<b>94,250,000</b>
	<b>TOTAL ALLOCATION</b>	<b>629,426,613</b>
CODE	PROJECT NAME	AMOUNT =N=
KNPWK95110606	ECOLOGICAL RESTORATION OF DEGRADED AREAS OF KAINJI LAKE NATIONAL PARK	40,500,000
KNPWK09761356	CONSTRUCTION OF 3NOS RANGER BARRACKS	27,000,000
KNPWK33866735	CONSTRUCTION OF 3NO OBSERVATORY TOWER	6,750,000
KNPWK33866736	ASSESMENT OF THE STATUS OF SOME SELECTED FLORA & FAUNA SPECIES IN THE PARK	20,000,000
<b>0535004001</b>	<b>OYO NATIONAL PARK</b>	
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>389,743,876</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>102,648,200</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>66,761,240</b>
21020101	NON REGULAR ALLOWANCES	66,761,240
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,886,960</b>
21020201	NHIS FGN CONTRIBUTION	14,354,784
21020202	FGN CONTRIBUTORY PENSION	21,532,176
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>287,095,676</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>287,095,676</b>
21010101	SALARY	287,095,676
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>49,190,121</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,190,121</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,271,088</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	672,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	2,610,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	201,196
22021001	REFRESHMENT & MEALS	600,000
22021003	PUBLICITY & ADVERTISEMENTS	1,460,000
22021004	MEDICAL EXPENSES	327,892
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,451,415</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,883,193
22020205	WATER RATES	441,914
22020206	SEWERAGE CHARGES	126,308
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,600,000</b>
22020701	FINANCIAL CONSULTING	900,000
22020702	INFORMATION TECHNOLOGY CONSULTING	700,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,160,000</b>
22020413	MINOR ROAD MAINTENANCE	2,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,760,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>194,583</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	194,583
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,280,000</b>
22020801	MOTOR VEHICLE FUEL COST	3,680,000
22020803	PLANT / GENERATOR FUEL COST	3,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,746,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	72,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	120,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,390,000
22020309	UNIFORMS & OTHER CLOTHING	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>241,435</b>
22020605	CLEANING & FUMIGATION SERVICES	241,435
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>450,000</b>
22020501	LOCAL TRAINING	450,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,795,600</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,992,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,802,800
<b>23</b>	<b>CAPITAL COST</b>	<b>49,934,903</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>49,934,903</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>49,934,903</b>
23040103	WILDLIFE CONSERVATION	49,934,903
	<b>TOTAL PERSONNEL</b>	<b>389,743,876</b>
	<b>TOTAL OVERHEAD</b>	<b>49,190,121</b>
	<b>TOTAL RECURRENT</b>	<b>438,933,997</b>
	<b>TOTAL CAPITAL</b>	<b>49,934,903</b>
	<b>TOTAL ALLOCATION</b>	<b>488,868,900</b>
CODE	PROJECT NAME	AMOUNT =N=
ONPRE44980101	RESTORATION OF DEGRADED AREAS IN OLD OYO NATIONAL PARK	31,500,000
ONPRE96227055	RENOVATION OF RANGERS BARRACKS IN SORO, OLOKA, ABAJA ALAGUNTAN, GBOGURO AND OGUNDIRAN	18,434,903
<b>0535005001</b>	<b>CHAD BASIN NATIONAL PARK</b>	
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>228,681,496</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>60,270,955</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>39,219,638</b>
21020101	NON REGULAR ALLOWANCES	39,219,638
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>21,051,317</b>
21020201	NHIS FGN CONTRIBUTION	8,420,527
21020202	FGN CONTRIBUTORY PENSION	12,630,790
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>168,410,541</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>168,410,541</b>
21010101	SALARY	168,410,541
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>40,239,137</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,239,137</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,148,900</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	448,000
22021006	POSTAGES & COURIER SERVICES	378,720
22021007	WELFARE PACKAGES	1,660,000



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	261,056
22021001	REFRESHMENT & MEALS	180,000
22021003	PUBLICITY & ADVERTISEMENTS	1,221,124
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,245,594</b>
22020201	ELECTRICITY CHARGES	1,560,000
22020203	INTERNET ACCESS CHARGES	1,303,684
22020205	WATER RATES	241,584
22020206	SEWERAGE CHARGES	140,326
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,192,900</b>
22020701	FINANCIAL CONSULTING	646,865
22020702	INFORMATION TECHNOLOGY CONSULTING	546,035
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,562,675</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,962,675
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>132,876</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,876
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,330,000</b>
22020801	MOTOR VEHICLE FUEL COST	6,090,000
22020803	PLANT / GENERATOR FUEL COST	3,240,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,941,305</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,178,250
22020302	BOOKS	75,000
22020303	NEWSPAPERS	48,000
22020304	MAGAZINES & PERIODICALS	297,000
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	544,555
22020308	FIELD & CAMPING MATERIALS SUPPLIES	598,500
22020309	UNIFORMS & OTHER CLOTHING	960,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	240,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>265,888</b>
22020605	CLEANING & FUMIGATION SERVICES	265,888
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,975,000</b>
22020501	LOCAL TRAINING	1,975,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,444,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,624,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,820,000
<b>23</b>	<b>CAPITAL COST</b>	<b>51,030,000</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>51,030,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>51,030,000</b>
23040103	WILDLIFE CONSERVATION	51,030,000
	<b>TOTAL PERSONNEL</b>	<b>228,681,496</b>
	<b>TOTAL OVERHEAD</b>	<b>40,239,137</b>
	<b>TOTAL RECURRENT</b>	<b>268,920,633</b>
	<b>TOTAL CAPITAL</b>	<b>51,030,000</b>
	<b>TOTAL ALLOCATION</b>	<b>319,950,633</b>
CODE	PROJECT NAME	AMOUNT =N=
CBNPI52636527	REMOVAL AND EVACUATION OF INVASIVE SPECIES	18,000,000
CBNPI80369503	ECOLOGICAL RESTORATION OF DEGRADED AREAS OF CHAD BASIN NATIONAL PARK	16,830,000
CBNPI20584852	SURVEY AND DEMARCATION OF PARK BOUNDARIES	16,200,000
<b>0535006001</b>	<b>GASHAKA GUMTI NATIONAL PARK</b>	



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>312,443,632</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>82,696,794</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>53,978,439</b>
21020101	NON REGULAR ALLOWANCES	53,978,439
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>28,718,355</b>
21020201	NHIS FGN CONTRIBUTION	11,487,342
21020202	FGN CONTRIBUTORY PENSION	17,231,013
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>229,746,838</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>229,746,838</b>
21010101	SALARY	229,746,838
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>49,705,538</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>49,705,538</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,806,132</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,123
22021006	POSTAGES & COURIER SERVICES	338,924
22021007	WELFARE PACKAGES	2,163,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	212,729
22021001	REFRESHMENT & MEALS	1,120,000
22021003	PUBLICITY & ADVERTISEMENTS	1,450,000
22021004	MEDICAL EXPENSES	221,356
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,630,887</b>
22020201	ELECTRICITY CHARGES	1,416,704
22020203	INTERNET ACCESS CHARGES	1,633,239
22020205	WATER RATES	320,604
22020206	SEWERAGE CHARGES	260,340
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,838,072</b>
22020701	FINANCIAL CONSULTING	1,389,240
22020702	INFORMATION TECHNOLOGY CONSULTING	448,832
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,866,752</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,312,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,389,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,564,752
22020406	OTHER MAINTENANCE SERVICES	2,502,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,319,440
22020402	MAINTENANCE OF OFFICE FURNITURE	2,778,480
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>180,500</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,500
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,976,616</b>
22020801	MOTOR VEHICLE FUEL COST	4,305,000
22020803	PLANT / GENERATOR FUEL COST	1,671,616
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,847</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,885,344
22020302	BOOKS	668,976
22020303	NEWSPAPERS	74,462
22020304	MAGAZINES & PERIODICALS	74,808
22020306	PRINTING OF SECURITY DOCUMENTS	245,788
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,234
22020307	DRUGS & MEDICAL SUPPLIES	250,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,499,784
22020309	UNIFORMS & OTHER CLOTHING	2,330,699
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	427,460
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,137,292
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>213,732</b>
22020605	CLEANING & FUMIGATION SERVICES	213,732
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,450,000</b>
22020501	LOCAL TRAINING	1,450,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,742,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,871,000



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,871,000
<b>23</b>	<b>CAPITAL COST</b>	<b>92,173,417</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>92,173,417</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>92,173,417</b>
23040103	WILDLIFE CONSERVATION	92,173,417
	<b>TOTAL PERSONNEL</b>	<b>312,443,632</b>
	<b>TOTAL OVERHEAD</b>	<b>49,705,538</b>
	<b>TOTAL RECURRENT</b>	<b>362,149,170</b>
	<b>TOTAL CAPITAL</b>	<b>92,173,417</b>
	<b>TOTAL ALLOCATION</b>	<b>454,322,587</b>
CODE	PROJECT NAME	AMOUNT =N=
GGNPS71022191	REHABILITATION OF RANGERS BARRACKS	16,173,417
GGNPS95369643	ECOLOGICAL RESTORATION OF THE GRADED AREAS OF GASHAKA GUMTI NATIONAL PARK	36,000,000
GGNPS95369655	REHABILITATION OF 30KM BODEL TO GASHAKA ACCESS ROAD	40,000,000
<b>0535007001</b>	<b>CROSS RIVER NATIONAL PARK</b>	
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>482,142,617</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>126,289,863</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>81,808,269</b>
21020101	NON REGULAR ALLOWANCES	81,808,269
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,481,594</b>
21020201	NHIS FGN CONTRIBUTION	17,792,637
21020202	FGN CONTRIBUTORY PENSION	26,688,957
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>355,852,754</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>355,852,754</b>
21010101	SALARY	355,852,754
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>50,263,970</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,263,970</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,527,038</b>
22021006	POSTAGES & COURIER SERVICES	136,814
22021007	WELFARE PACKAGES	2,105,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021001	REFRESHMENT & MEALS	1,537,457
22021003	PUBLICITY & ADVERTISEMENTS	2,497,767
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,536,621</b>
22020201	ELECTRICITY CHARGES	1,810,785
22020203	INTERNET ACCESS CHARGES	523,200
22020205	WATER RATES	81,917
22020206	SEWERAGE CHARGES	120,719
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,585,766</b>
22020701	FINANCIAL CONSULTING	1,183,371
22020702	INFORMATION TECHNOLOGY CONSULTING	402,395
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,181,302</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,777,728
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,733,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,435,937
22020406	OTHER MAINTENANCE SERVICES	2,614,740
22020402	MAINTENANCE OF OFFICE FURNITURE	1,619,166
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,939,200</b>
22020801	MOTOR VEHICLE FUEL COST	3,038,400
22020803	PLANT / GENERATOR FUEL COST	1,900,800
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,931,665</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,556,000
22020302	BOOKS	272,875
22020303	NEWSPAPERS	96,000
22020304	MAGAZINES & PERIODICALS	71,780





0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
22020306	PRINTING OF SECURITY DOCUMENTS	1,442,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,360,000
22020307	DRUGS & MEDICAL SUPPLIES	1,210,198
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,182,520
22020309	UNIFORMS & OTHER CLOTHING	1,816,771
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	835,834
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,087,187
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,197,378</b>
22020605	CLEANING & FUMIGATION SERVICES	1,197,378
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,525,000</b>
22020501	LOCAL TRAINING	7,525,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,840,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,336,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	504,000
<b>23</b>	<b>CAPITAL COST</b>	<b>84,285,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>18,000,000</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	18,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>66,285,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>66,285,000</b>
23040103	WILDLIFE CONSERVATION	66,285,000
	<b>TOTAL PERSONNEL</b>	<b>482,142,617</b>
	<b>TOTAL OVERHEAD</b>	<b>50,263,970</b>
	<b>TOTAL RECURRENT</b>	<b>532,406,587</b>
	<b>TOTAL CAPITAL</b>	<b>84,285,000</b>
	<b>TOTAL ALLOCATION</b>	<b>616,691,587</b>
CODE	PROJECT NAME	AMOUNT =N=
CRNPR67793585	DEMARICATION OF 90KM PARK BOUNDARY	27,000,000
CRNPR02123590	FURNISHING OF 10 NO CHALETS	18,000,000
CRNPR37898761	ECOLOGICAL RESTORATION OF DEGRADED AREAS IN CROSS RIVER NATIONAL PARK	39,285,000
<b>0535008001</b>	<b>KAMUKU NATIONAL PARK</b>	
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>194,859,429</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,585,875</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,551,682</b>
21020101	NON REGULAR ALLOWANCES	32,551,682
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18,034,193</b>
21020201	NHIS FGN CONTRIBUTION	7,213,677
21020202	FGN CONTRIBUTORY PENSION	10,820,516
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>144,273,554</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>144,273,554</b>
21010101	SALARY	144,273,554
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>38,796,289</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,796,289</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,902,625</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	360,000
22021006	POSTAGES & COURIER SERVICES	106,302
22021007	WELFARE PACKAGES	1,880,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	173,897
22021001	REFRESHMENT & MEALS	400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,982,426
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,930,279</b>
22020201	ELECTRICITY CHARGES	1,560,428
22020205	WATER RATES	247,237
22020206	SEWERAGE CHARGES	122,614



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,236,024</b>
22020701	FINANCIAL CONSULTING	1,409,335
22020702	INFORMATION TECHNOLOGY CONSULTING	1,826,689
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,156,751</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,565,344
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,473,760
22020406	OTHER MAINTENANCE SERVICES	2,784,174
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,602,337
22020402	MAINTENANCE OF OFFICE FURNITURE	1,731,136
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>141,739</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,739
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,748,741</b>
22020801	MOTOR VEHICLE FUEL COST	3,480,000
22020803	PLANT / GENERATOR FUEL COST	2,268,741
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,632,903</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	316,820
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	182,000
22020306	PRINTING OF SECURITY DOCUMENTS	175,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000
22020307	DRUGS & MEDICAL SUPPLIES	395,580
22020308	FIELD & CAMPING MATERIALS SUPPLIES	803,734
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	494,604
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	301,165
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>185,227</b>
22020605	CLEANING & FUMIGATION SERVICES	185,227
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,430,000</b>
22020501	LOCAL TRAINING	3,430,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,432,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,932,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
<b>23</b>	<b>CAPITAL COST</b>	<b>54,600,098</b>
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>54,600,098</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>54,600,098</b>
23040103	WILDLIFE CONSERVATION	54,600,098
	<b>TOTAL PERSONNEL</b>	<b>194,859,429</b>
	<b>TOTAL OVERHEAD</b>	<b>38,796,289</b>
	<b>TOTAL RECURRENT</b>	<b>233,655,718</b>
	<b>TOTAL CAPITAL</b>	<b>54,600,098</b>
	<b>TOTAL ALLOCATION</b>	<b>288,255,816</b>
CODE	PROJECT NAME	AMOUNT =N=
KNPMS58394119	ECOLOGICAL RESTORATION	36,000,000
KNPMS56336946	CONSTRUCTION AND EQUIPPING OF RESEARCH/ICT CENTRE	13,500,000
KNPMS94866439	BIODIVERSITY CONSERVATION OF KAMUKU NATIONAL PARK	5,100,098
<b>0535009001</b>	<b>OKUMU NATIONAL PARK</b>	
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>180,214,108</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,521,826</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>32,060,291</b>
21020101	NON REGULAR ALLOWANCES	32,060,291
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>16,461,535</b>
21020201	NHIS FGN CONTRIBUTION	6,584,614
21020202	FGN CONTRIBUTORY PENSION	9,876,921
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>131,692,282</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>131,692,282</b>



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
21010101	SALARY	131,692,282
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>33,647,716</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,647,716</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,806,512</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	170,000
22021006	POSTAGES & COURIER SERVICES	107,112
22021007	WELFARE PACKAGES	2,235,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021001	REFRESHMENT & MEALS	494,400
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,840,000</b>
22020201	ELECTRICITY CHARGES	1,140,000
22020203	INTERNET ACCESS CHARGES	1,100,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	300,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,007,000</b>
22020701	FINANCIAL CONSULTING	1,007,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,850,812</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	690,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,460,812
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>120,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,200,000</b>
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,332,392</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000
22020302	BOOKS	210,000
22020303	NEWSPAPERS	85,000
22020304	MAGAZINES & PERIODICALS	6,000
22020306	PRINTING OF SECURITY DOCUMENTS	167,392
22020305	PRINTING OF NON SECURITY DOCUMENTS	287,000
22020307	DRUGS & MEDICAL SUPPLIES	257,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	420,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000</b>
22020605	CLEANING & FUMIGATION SERVICES	200,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000</b>
22020501	LOCAL TRAINING	1,000,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,291,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,988,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,303,000
<b>23</b>	<b>CAPITAL COST</b>	<b>36,315,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>11,115,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>11,115,000</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	11,115,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>25,200,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>25,200,000</b>
23040103	WILDLIFE CONSERVATION	25,200,000
	<b>TOTAL PERSONNEL</b>	<b>180,214,108</b>
	<b>TOTAL OVERHEAD</b>	<b>33,647,716</b>
	<b>TOTAL RECURRENT</b>	<b>213,861,824</b>



<b>0535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT - HQTRS</b>	<b>2017 APPROPRIATION</b>
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
	<b>TOTAL CAPITAL</b>	<b>36,315,000</b>
	<b>TOTAL ALLOCATION</b>	<b>250,176,824</b>
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT =N=</b>
ONPDH33160621	CONSTRUCTION OF GUEST HOUSE AT OKOMU NATIONAL PARK UDO	11,115,000
ONPDH80418328	ECOLOGICAL RESTORATION PROGRAMME IN OKOMU NATIONAL PARK	25,200,000
<b>0535010001</b>	<b>FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA</b>	
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>436,737,061</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,004,425</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>48,004,425</b>
21020201	NHIS FGN CONTRIBUTION	18,849,478
21020202	FGN CONTRIBUTORY PENSION	29,154,947
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>388,732,636</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>388,732,636</b>
21010101	SALARY	388,732,636
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>58,500,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,500,000</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,834,982</b>
22021006	POSTAGES & COURIER SERVICES	1,233,745
22021003	PUBLICITY & ADVERTISEMENTS	1,601,237
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,067,490</b>
22020201	ELECTRICITY CHARGES	6,067,490
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,441,246</b>
22020701	FINANCIAL CONSULTING	1,370,623
22020703	LEGAL SERVICES	1,070,623
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>17,865,173</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,100,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,626,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,601,237
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,468,729
22020402	MAINTENANCE OF OFFICE FURNITURE	2,067,490
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,438,256</b>
22020801	MOTOR VEHICLE FUEL COST	2,785,528
22020803	PLANT / GENERATOR FUEL COST	2,652,729
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,832,219</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,330,364
22020302	BOOKS	2,100,619
22020303	NEWSPAPERS	766,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,634,364
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>12,168,833</b>
22020601	SECURITY SERVICES	7,442,367
22021002	HONORARIUM & SITTING ALLOWANCE	520,247
22020605	CLEANING & FUMIGATION SERVICES	4,206,219
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,851,800</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,851,800
<b>23</b>	<b>CAPITAL COST</b>	<b>333,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>333,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>333,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	333,000,000
	<b>TOTAL PERSONNEL</b>	<b>436,737,061</b>
	<b>TOTAL OVERHEAD</b>	<b>58,500,000</b>
	<b>TOTAL RECURRENT</b>	<b>495,237,061</b>
	<b>TOTAL CAPITAL</b>	<b>333,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>828,237,061</b>



<b>0535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT - HQTRS</b>	<b>2017 APPROPRIATION</b>
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT =N=</b>
FCOWM87123058	COMPLETION OF ROAD REHABILITATION AND DRAINAGES WITHIN THE COLLEGE ESTATE	45,000,000
FCOWM87123059	CONSTRUCTION AND REHABILITATION OF MODEL SCHOOL CLASSROOM WITH FURNISHING, LANDSCAPING AND ICT CENTRE AT BORGU SCIENCE COLLEGE, NEW BUSSA, NIGER STATE	124,000,000
FCOWM87123060	PROCUREMENT OF MOTORCYCLES, TAILORING MACHINES AND FOOD PROCESSING EQUIPMENT FOR ECONOMIC EMPOWERMENT IN NIGER NORTH SENATORIAL DISTRICT, NIGER STATE	100,000,000
FCOWM87123061	PROCUREMENT OF TRANSPORT VEHICLES FOR TRANSPORT OF AGRICULTURAL PRODUCE BY YOUTHS FOR ECONOMIC EMPOWERMENT OF THE 8 LGAS OF NIGER NORTH SENATORIAL DISTRICT, NIGER STATE	64,000,000
<b>0535011001</b>	<b>FEDERAL COLLEGE OF FORESTRY - IBADAN</b>	
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>889,578,759</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>98,310,381</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>98,310,381</b>
21020201	NHIS FGN CONTRIBUTION	38,965,253
21020202	FGN CONTRIBUTORY PENSION	59,345,128
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>791,268,378</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>791,268,378</b>
21010101	SALARY	791,268,378
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>70,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,000,000</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,134,982</b>
22021006	POSTAGES & COURIER SERVICES	1,533,745
22021003	PUBLICITY & ADVERTISEMENTS	4,601,237
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,067,490</b>
22020201	ELECTRICITY CHARGES	6,067,490
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,074,246</b>
22020701	FINANCIAL CONSULTING	1,000,623
22020703	LEGAL SERVICES	1,073,623
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,127,173</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,120,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,668,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,601,237
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,668,729
22020402	MAINTENANCE OF OFFICE FURNITURE	3,067,490
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,653,850</b>
22020801	MOTOR VEHICLE FUEL COST	3,985,122
22020803	PLANT / GENERATOR FUEL COST	4,668,729
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,022,244</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,834,364
22020302	BOOKS	3,601,237
22020303	NEWSPAPERS	766,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,819,770
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,068,215</b>
22020601	SECURITY SERVICES	9,141,748
22021002	HONORARIUM & SITTING ALLOWANCE	520,247
22020605	CLEANING & FUMIGATION SERVICES	6,406,219
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,851,800</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,851,800
<b>23</b>	<b>CAPITAL COST</b>	<b>54,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,000,000</b>





0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,000,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	27,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>27,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>27,000,000</b>
23030113	REHABILITATION / REPAIRS - ROADS	27,000,000
	<b>TOTAL PERSONNEL</b>	<b>889,578,759</b>
	<b>TOTAL OVERHEAD</b>	<b>70,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>959,578,759</b>
	<b>TOTAL CAPITAL</b>	<b>54,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,013,578,759</b>
CODE	PROJECT NAME	AMOUNT =N=
FCOFI05480632	ROAD REHABILITATION AND DRAINAGES	27,000,000
FCOFI54632640	REHABILITATION OF LABORATORIES AND STUDENTS HOSTELS	27,000,000
<b>0535012001</b>	<b>FEDERAL COLLEGE OF FORESTRY - JOS</b>	
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>569,564,857</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>62,762,243</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>62,762,243</b>
21020201	NHIS FGN CONTRIBUTION	24,752,047
21020202	FGN CONTRIBUTORY PENSION	38,010,196
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>506,802,614</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>506,802,614</b>
21010101	SALARY	506,802,614
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>60,400,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,400,000</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,634,982</b>
22021006	POSTAGES & COURIER SERVICES	1,033,745
22021003	PUBLICITY & ADVERTISEMENTS	1,601,237
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,560,000</b>
22020201	ELECTRICITY CHARGES	4,560,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,141,246</b>
22020701	FINANCIAL CONSULTING	1,070,623
22020703	LEGAL SERVICES	1,070,623
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,477,582</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,120,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,668,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,151,946
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,468,429
22020402	MAINTENANCE OF OFFICE FURNITURE	1,067,490
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,021,818</b>
22020801	MOTOR VEHICLE FUEL COST	2,553,089
22020803	PLANT / GENERATOR FUEL COST	2,468,729
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,112,325</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,232,364
22020302	BOOKS	2,300,000
22020303	NEWSPAPERS	766,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,813,088
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>23,600,247</b>
22020601	SECURITY SERVICES	11,160,000
22021002	HONORARIUM & SITTING ALLOWANCE	520,247
22020605	CLEANING & FUMIGATION SERVICES	11,920,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,851,800</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,851,800
<b>23</b>	<b>CAPITAL COST</b>	<b>36,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>36,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>36,000,000</b>



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	36,000,000
	<b>TOTAL PERSONNEL</b>	<b>569,564,857</b>
	<b>TOTAL OVERHEAD</b>	<b>60,400,000</b>
	<b>TOTAL RECURRENT</b>	<b>629,964,857</b>
	<b>TOTAL CAPITAL</b>	<b>36,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>665,964,857</b>
CODE	PROJECT NAME	AMOUNT =N=
Fcofj63632717	COMPLETION OF REHABILITATION OF LABORATORIES AND STUDENTS' HOSTELS	36,000,000
0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,811,074,327</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>199,835,449</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>199,835,449</b>
21020201	NHIS FGN CONTRIBUTION	79,934,180
21020202	FGN CONTRIBUTORY PENSION	119,901,269
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,611,238,878</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,611,238,878</b>
21010101	SALARY	1,611,238,878
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>166,791,534</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>166,791,534</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,670,698</b>
22020201	ELECTRICITY CHARGES	7,670,698
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,232,040</b>
22020701	FINANCIAL CONSULTING	4,529,520
22020703	LEGAL SERVICES	1,702,520
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,877,158</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,493,232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,404,232
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,612,388
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,625,502
22020402	MAINTENANCE OF OFFICE FURNITURE	3,741,804
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,529,462</b>
22020801	MOTOR VEHICLE FUEL COST	5,614,731
22020803	PLANT / GENERATOR FUEL COST	5,914,731
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>24,655,876</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,677,255
22020302	BOOKS	5,648,259
22020303	NEWSPAPERS	1,653,107
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,677,255
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>51,231,166</b>
22020601	SECURITY SERVICES	33,341,614
22021002	HONORARIUM & SITTING ALLOWANCE	2,864,345
22020605	CLEANING & FUMIGATION SERVICES	15,025,207
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,595,134</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,595,134
<b>23</b>	<b>CAPITAL COST</b>	<b>2,126,947,765</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,363,285,823</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,363,285,823</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	871,595,365
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	491,690,458
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>719,838,800</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>719,838,800</b>
23040101	TREE PLANTING	719,838,800
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>43,823,142</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>43,823,142</b>



<b>0535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT - HQTRS</b>	<b>2017 APPROPRIATION</b>
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
23050102	COMPUTER SOFTWARE ACQUISITION	43,823,142
	<b>TOTAL PERSONNEL</b>	<b>1,811,074,327</b>
	<b>TOTAL OVERHEAD</b>	<b>166,791,534</b>
	<b>TOTAL RECURRENT</b>	<b>1,977,865,861</b>
	<b>TOTAL CAPITAL</b>	<b>2,126,947,765</b>
	<b>TOTAL ALLOCATION</b>	<b>4,104,813,626</b>
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT =N=</b>
FRIOI84555178	DIGITIZATION OF FRIN LIBRARY, HERBARIUM AND FORESTRY RESEARCH DATA BASE	43,823,142
FRIOI52115152	COMPLETION OF ACCESS ROADS AND DRAINAGES	201,496,400
FRIOI65137166	COMPLETION OF FRIN OUTSTATION FACILITIES UPGRADES	142,690,458
FRIOI58466661	NATIONAL AFFORESTATION PROGRAMME	719,838,800
FRIOI58466662	REHABILITATION OF LINKAGE ROAD AND DRAINAGE BETWEEN FEDERAL COLLEGE OF FORESTRY IBADAN AND HEADQUARTERS IBADAN	20,098,965
FRIOI58466663	INVENTORIZATIION OF NIGERIAN FOREST MAN AND BIOSPHERE ESTABLISHMENT AND MANAGEMENT WORKSHOP	25,000,000
FRIOI58466664	AGRO FORESTRY ENTERPRISE TRAINING FOR WOMEN AND YOUTHS IN ASARI - TORU/AKUKU - TORU FEDREAL CONSTITUENCY , RIVERS STATE	50,000,000
FRIOI58466665	AGRO FORESTRY ENTERPRISE TRAINING FOR WOMEN AND YOUTHS IN MARKAFI/KUDAN FEDREAL CONSTITUENCY , KADUNA STATE	20,000,000
FRIOI58466666	AGRO FORESTRY ENTERPRISE TRAINING FOR WOMEN AND YOUTHS IN OJO FEDREAL CONSTITUENCY , STATE	20,000,000
FRIOI58466667	AGRO FORESTRY ENTERPRISE TRAINING FOR WOMEN AND YOUTHS IN IKORODU FEDREAL CONSTITUENCY , STATE	20,000,000
FRIOI58466668	AGRO FORESTRY ENTERPRISE TRAINING FOR WOMEN AND YOUTHS IN IKORODU FEDREAL CONSTITUENCY , STATE	20,000,000
FRIOI58466669	DEVELOPMENT PROGRAMME FOR VEGETATIVE TECHNIQUE FOR INDIGENOUS TREE SPECIES IN ECOLOGICAL ZONES OF NIGERIA	50,000,000
FRIOI58466670	CONSTRUCTION/PROVISION OF AGRO FORESTRY FACILITIES IN OGBIA FEDERAL CONSTITUENCY, BAYELSA STATE	20,000,000
FRIOI58466671	CONSTRUCTION OF SKILLS ACQUISITION, CRAFTS AND VOCATION CENTRE WITH FURNISHING AND EQUIPMENT FOR WOMEN EMPOWERMENT IN POPO ALONG KANJI DAM ROAD, NIGER NORTH SENATORIAL DSITRICT, NIGER STATE	124,000,000
FRIOI58466672	BIOLOGICAL CONTROL OF DEGRADED ROAD OF OKESHO-OJOKU ROAD IN OYUN LGA , KWARA SOUTH SENATORIAL DISTRICT, KWARA STATE.	250,000,000
FRIOI58466673	BIOLOGICAL CONTROL OF DEGRADED ROAD OF AFON-OKESHO-OJOKU-IKOTUN ROAD IN KWARA SOUTH SENATORIAL DISTRICT, KWARA STATE.	250,000,000
FRIOI58466674	EROSION CONTROL IN VARIOUS LOCATIONS IN KWARA SOUTH SENATORIAL DISTRICT, KWARA STATE	150,000,000
<b>0535014001</b>	<b>FORESTRY MECHANISATION COLLEGE AFAKA</b>	
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>526,527,645</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>57,971,685</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>57,971,685</b>
21020201	NHIS FGN CONTRIBUTION	22,829,988
21020202	FGN CONTRIBUTORY PENSION	35,141,697
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>468,555,960</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>468,555,960</b>
21010101	SALARY	468,555,960
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>47,000,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,000,000</b>



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,834,982</b>
22021006	POSTAGES & COURIER SERVICES	233,745
22021003	PUBLICITY & ADVERTISEMENTS	1,601,237
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,067,490</b>
22020201	ELECTRICITY CHARGES	5,067,490
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,429,652</b>
22020701	FINANCIAL CONSULTING	1,359,029
22020703	LEGAL SERVICES	1,070,623
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,359,173</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,120,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,729
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,601,237
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,468,729
22020402	MAINTENANCE OF OFFICE FURNITURE	1,067,490
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,653,850</b>
22020801	MOTOR VEHICLE FUEL COST	1,985,122
22020803	PLANT / GENERATOR FUEL COST	2,668,729
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,734,219</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,832,364
22020302	BOOKS	2,300,619
22020303	NEWSPAPERS	766,873
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,834,364
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,068,833</b>
22020601	SECURITY SERVICES	6,442,367
22021002	HONORARIUM & SITTING ALLOWANCE	520,247
22020605	CLEANING & FUMIGATION SERVICES	4,106,219
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,851,800</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,851,800
<b>23</b>	<b>CAPITAL COST</b>	<b>27,000,000</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>27,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>27,000,000</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	27,000,000
	<b>TOTAL PERSONNEL</b>	<b>526,527,645</b>
	<b>TOTAL OVERHEAD</b>	<b>47,000,000</b>
	<b>TOTAL RECURRENT</b>	<b>573,527,645</b>
	<b>TOTAL CAPITAL</b>	<b>27,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>600,527,645</b>
CODE	PROJECT NAME	AMOUNT =N=
FMC/AK84354365	REHABILITATION OF LABORATORIES AND STUDENT HOSTELS	27,000,000
<b>0535015001</b>	<b>NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY</b>	
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,748,098,007</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>422,676,174</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>256,998,444</b>
21020101	NON REGULAR ALLOWANCES	256,998,444
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>165,677,730</b>
21020201	NHIS FGN CONTRIBUTION	66,271,092
21020202	FGN CONTRIBUTORY PENSION	99,406,638
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>1,325,421,833</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,325,421,833</b>
21010101	SALARY	1,325,421,833
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>160,909,522</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>160,909,522</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,364,286</b>
22021006	POSTAGES & COURIER SERVICES	451,192
22021007	WELFARE PACKAGES	1,290,000



<b>0535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT - HQTRS</b>	<b>2017 APPROPRIATION</b>
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	860,000
22021009	SPORTING ACTIVITIES	903,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,064,000
22021013	PROMOTION (SERVICE WIDE)	2,064,000
22021001	REFRESHMENT & MEALS	632,100
22021003	PUBLICITY & ADVERTISEMENTS	755,994
22021004	MEDICAL EXPENSES	344,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,417,283</b>
22020201	ELECTRICITY CHARGES	1,806,000
22020203	INTERNET ACCESS CHARGES	890,250
22020205	WATER RATES	87,498
22020206	SEWERAGE CHARGES	462,872
22020207	LEASED COMMUNICATION LINES(S)	271,173
22020202	TELEPHONE CHARGES	899,490
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,603,821</b>
22020701	FINANCIAL CONSULTING	1,173,990
22020702	INFORMATION TECHNOLOGY CONSULTING	526,831
22020703	LEGAL SERVICES	903,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,112,400</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,140,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000
22020406	OTHER MAINTENANCE SERVICES	141,600
22020408	MAINTENANCE OF SEA BOATS	1,342,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	375,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,280,900</b>
22020902	INSURANCE PREMIUM	20,010,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	270,900
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,158,500</b>
22020801	MOTOR VEHICLE FUEL COST	1,300,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	541,800
22020803	PLANT / GENERATOR FUEL COST	1,965,600
22020805	SEA BOAT FUEL COST	1,350,300
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,360,219</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	880,299
22020302	BOOKS	481,320
22020306	PRINTING OF SECURITY DOCUMENTS	140,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	621,600
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>54,734,100</b>
22020601	SECURITY SERVICES	12,219,600
22021002	HONORARIUM & SITTING ALLOWANCE	1,535,100
22020602	OFFICE RENT	30,000,000
22020605	CLEANING & FUMIGATION SERVICES	10,979,400
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>9,723,014</b>
22020502	INTERNATIONAL TRAINING	5,210,000
22020501	LOCAL TRAINING	4,513,014
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>46,155,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,335,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,300,000
<b>23</b>	<b>CAPITAL COST</b>	<b>510,601,811</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>156,697,089</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>156,697,089</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,257,956
23010105	PURCHASE OF MOTOR VEHICLES	75,509,334
23010109	PURCHASE OF SEA BOATS	13,950,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,979,799





0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>173,055,500</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>173,055,500</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	173,055,500
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>160,849,222</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>160,849,222</b>
23050103	MONITORING AND EVALUATION	109,569,044
23050110	REINTEGRATION OF TRANSFORMED NIGER DELTA EX-MILITANTS	22,341,578
23050126	GOVERNANCE AND INSTITUTIONAL REFORMS	28,938,600
	<b>TOTAL PERSONNEL</b>	<b>1,748,098,007</b>
	<b>TOTAL OVERHEAD</b>	<b>160,909,522</b>
	<b>TOTAL RECURRENT</b>	<b>1,909,007,529</b>
	<b>TOTAL CAPITAL</b>	<b>510,601,811</b>
	<b>TOTAL ALLOCATION</b>	<b>2,419,609,340</b>
CODE	PROJECT NAME	AMOUNT =N=
NOSDA59698845	BUILDING OF GEOGRAPHIC INFORMATION SYSTEM (GIS) DATABASE OF UNDERGROUND STORAGE TANK FARM, RETAIL OUTLETS IN THE DOWNSTREAM SECTOR IN KOGI STATE	40,405,500
NOSDA29804690	SETTING UP AND UPGRADE OF GEOGRAPHIC INFORMATION SYSTEM (GIS) INFRASTRUCTURE IN THE HQ, ABUJA AND THE RECENTLY ESTABLISHED FIELD OFFICES	26,433,000
NOSDA07284324	EVALUATION AND REVALIDATION OF REMEDIATED PAST OIL IMPACTED SITES TO DETERMINE RATE OF RESTORATION: PHASE ONE (RIVERS AND BAYELSA STATES)	27,954,000
NOSDA28206268	BUILDING OF GEOGRAPHIC INFORMATION SYSTEM (GIS) SUPPORT DATABASE OF TANK FARMS AND UNDERGROUND STORAGE IN IMO STATE	17,981,325
NOSDA28206269	ESTABLISHMENT OF SOUTH EAST ZONAL OFFICE	20,000,000
NOSDA08809949	PERSONAL PROTECTIVE EQUIPMENT: COVERALL, RAIN COATS, SAFETY BOOTS (RED WING), FIRE PROOF COVERALL WITH REFLECTORS, GAS MASK, SAFETY EYE GOGGLES, HARD HAT, LIFE JACKET AND HAND GLOVES	30,979,799
NOSDA91620918	BUILDING OF GEOGRAPHIC INFORMATION SYSTEM (GIS) SUPPORT DATABASE OF TANK FARMS AND UNDERGROUND STORAGE IN ONDO STATE	7,650,000
NOSDA93050866	PROCUREMENT OF 3 NOS. HILUX PROJECT VEHICLES PLUS 1 NO. 4-WHEEL DRIVE PRADO JEEP FOR PROJECT MONITORING	75,509,334
NOSDA84749102	PROCUREMENT OF 1 NO. SURVEILLANCE BOAT	13,950,000
NOSDA49342506	COMMUNICATION STRATEGY: COMMUNITY MEDIA OUTREACH THROUGH INTERACTIVE FORUM PUBLIC SENSITISATION ON THE MANAGEMENT OF OIL SPILL	22,341,578
NOSDA35462021	DEVELOPMENT AND VALIDATION OF REMEDIATION PROTOCOL FOR OIL SPILLS ON SOIL AND SLUDGES	28,458,765
NOSDA19940577	OFFICE FURNITURE AND EQUIPMENT	36,257,956
NOSDA57333713	NATIONAL STANDARD OPERATING PROCEDURES FOR LABORATORY OPERATORS IN THE INDUSTRY	8,741,954
NOSDA53655273	UPDATE AND ACTIVATION OF NATIONAL OIL SPILL CONTINGENCY PLAN (NOSCP) AND DEVELOPMENT OF NEW REGULATIONS AND STANDARDS ON SPENT OIL IN NIGERIA	28,938,600
NOSDA53655274	COMMUNITY BASED DISASTER REDUCTION PROGRAMME ON THE DANGERS OF OIL PIPELINE VANDERLISM AND RESULTANT POLLUTION (DELTA, AKWA IBOM, RIVERS, ONDO & ABIA @ 25M EACH.	125,000,000
<b>0535016001</b>	<b>NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY(NESREA)</b>	
CODE	LINE ITEM	AMOUNT =N=



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,161,573,255</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>771,109,265</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>472,301,266</b>
21020101	NON REGULAR ALLOWANCES	472,301,266
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>298,807,999</b>
21020201	NHIS FGN CONTRIBUTION	119,523,200
21020202	FGN CONTRIBUTORY PENSION	179,284,799
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>2,390,463,990</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,390,463,990</b>
21010101	SALARY	2,390,463,990
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>160,075,955</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>160,075,955</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>25,528,032</b>
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,236,000
22021001	REFRESHMENT & MEALS	2,412,000
22021003	PUBLICITY & ADVERTISEMENTS	9,080,032
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,926,047</b>
22020201	ELECTRICITY CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	8,238,231
22020205	WATER RATES	487,816
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000</b>
22020701	FINANCIAL CONSULTING	4,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,420,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,088,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,680,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,052,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,170,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,750,000
22020803	PLANT / GENERATOR FUEL COST	4,420,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,067,876</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,647,876
22020303	NEWSPAPERS	1,020,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>36,220,000</b>
22020601	SECURITY SERVICES	26,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22020605	CLEANING & FUMIGATION SERVICES	2,920,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>32,744,000</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,744,000
<b>23</b>	<b>CAPITAL COST</b>	<b>323,734,400</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,507,150</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,507,150</b>
23010113	PURCHASE OF COMPUTERS	13,911,300
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	26,595,850
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>158,674,940</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>158,674,940</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	138,874,940
23040105	WATER POLLUTION PREVENTION & CONTROL	19,800,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>124,552,310</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>124,552,310</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050103	MONITORING AND EVALUATION	24,552,310
	<b>TOTAL PERSONNEL</b>	<b>3,161,573,255</b>
	<b>TOTAL OVERHEAD</b>	<b>160,075,955</b>



<b>0535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT - HQTRS</b>	<b>2017 APPROPRIATION</b>
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
	<b>TOTAL RECURRENT</b>	<b>3,321,649,210</b>
	<b>TOTAL CAPITAL</b>	<b>323,734,400</b>
	<b>TOTAL ALLOCATION</b>	<b>3,645,383,610</b>
<b>CODE</b>	<b>PROJECT NAME</b>	<b>AMOUNT =N=</b>
NESAR37768296	PROCUREMENT AND DISTRIBUTION OF PERSONAL PROTECTIVE EQUIPMENT	26,990,000
NESAR09496619	FLAG-OFF OF THE NATIONAL VEHICULAR EMISSION CONTROL PROGRAMME (NVECP) IN FCT AND LAGOS STATE	11,790,000
NESAR02514654	PROCUREMENT OF ICT/COMPUTER HARDWARE, SOFTWARE, AND ACCESSORIES FOR HEADQUARTERS, ZONAL AND STATE OFFICES	13,911,300
NESAR16387688	IMPLEMENTATION OF ANTI-LITTER CAMPAIGN DEMONSTRATION PROJECTS IN 6 GEO-POLITICAL ZONES	7,925,400
NESAR34188503	ESTABLISHMENT OF TESTING CENTRES IN FCT AND LAGOS STATE	12,600,000
NESAR71331163	DEVELOPMENT OF ENVIRONMENTAL JINGLES AND MESSAGES	8,449,200
NESAR97914126	PROCUREMENT OF MONITORING AND SURVEY EQUIPMENT FOR AIR, NOISE, WATER AND LAND	29,360,340
NESAR45303592	SENSITIZATION AND AWARENESS PROGRAMME	18,360,000
NESAR87788013	DEVELOPMENT/REVIEW OF ENVIRONMENTAL REGULATIONS	19,800,000
NESAR69260458	ESTABLISHMENT OF AN ENVIRONMENTAL E- LIBRARY	8,950,500
NESAR71814256	DEVELOPMENT OF MONITORING/CONTROL STATION FOR THE NATIONAL VEHICULAR EMISSION CONTROL PROGRAMME (NVECP)	15,601,810
NESAR15912449	PROCUREMENT OF PUBLIC AWARENESS SYSTEMS	10,800,000
NESAR35179184	PROCUREMENT OF LABORATORY EQUIPMENT	26,595,850
NESAR82931101	IMPLEMENTATION OF EXTENDED PRODUCER RESPONSIBILITY (EPR) IN ELECTRICAL/ELECTRONICS, AND FOOD & BEVERAGES SECTORS	12,600,000
NESAR82931102	ESTABLISHMENT OF CLIMATE CHANGE RESEARCH CENTRE AT MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	60,000,000
NESAR82931103	CAPACITY BUILDING AND HUMAN RESOURCE DEVELOPMENT FOR COMPLIANCE MONITORING AND ENFORCEMENT FOR CLIMATE CHANGE MITIGATION AND ADAPTATION	40,000,000
<b>0535017001</b>	<b>ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA</b>	
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>212,813,223</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,248,674</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,303,106</b>
21020101	NON REGULAR ALLOWANCES	6,303,106
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,945,568</b>
21020201	NHIS FGN CONTRIBUTION	9,178,227
21020202	FGN CONTRIBUTORY PENSION	13,767,341
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>183,564,549</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>183,564,549</b>
21010101	SALARY	183,564,549
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>90,020,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,020,000</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>17,051,000</b>
22021006	POSTAGES & COURIER SERVICES	3,300,000
22021007	WELFARE PACKAGES	4,501,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	503,000
22021009	SPORTING ACTIVITIES	911,000
22021013	PROMOTION (SERVICE WIDE)	500,000
22021001	REFRESHMENT & MEALS	5,241,000
22021003	PUBLICITY & ADVERTISEMENTS	2,095,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,677,150</b>
22020201	ELECTRICITY CHARGES	2,826,150
22020203	INTERNET ACCESS CHARGES	200,000



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
22020205	WATER RATES	180,000
22020206	SEWERAGE CHARGES	471,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,706,000</b>
22020701	FINANCIAL CONSULTING	1,230,000
22020703	LEGAL SERVICES	2,476,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,981,260</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,516,000
	MAINTENANCE OF OFFICE BUILDING IN 6 ZONAL OFFICES	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,456,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,456,000
22020406	OTHER MAINTENANCE SERVICES	4,060,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,161,260
22020402	MAINTENANCE OF OFFICE FURNITURE	2,332,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,620,000</b>
22020801	MOTOR VEHICLE FUEL COST	4,516,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,104,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,577,810</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,587,210
22020302	BOOKS	182,600
22020303	NEWSPAPERS	312,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,548,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,548,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,645,100</b>
22020601	SECURITY SERVICES	3,900,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,745,100
22020605	CLEANING & FUMIGATION SERVICES	3,000,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,561,680</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,561,680
<b>23</b>	<b>CAPITAL COST</b>	<b>909,533,369</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>174,109,608</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>174,109,608</b>
23010105	PURCHASE OF MOTOR VEHICLES	42,891,300
23010107	PURCHASE OF TRUCKS	39,330,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	44,301,600
23010136	BAAM SALATUTING AND CEREMONIALS	47,586,708
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>72,773,753</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>72,773,753</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	72,773,753
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>662,650,008</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>662,650,008</b>
23050101	RESEARCH AND DEVELOPMENT	626,468,969
23050102	COMPUTER SOFTWARE ACQUISITION	36,181,039
	<b>TOTAL PERSONNEL</b>	<b>212,813,223</b>
	<b>TOTAL OVERHEAD</b>	<b>90,020,000</b>
	<b>TOTAL RECURRENT</b>	<b>302,833,223</b>
	<b>TOTAL CAPITAL</b>	<b>909,533,369</b>
	<b>TOTAL ALLOCATION</b>	<b>1,212,366,592</b>
CODE	PROJECT NAME	AMOUNT =N=
EHRCO49319775	COMPUTERIZATION OF COUNCIL DOCUMENT AND REGISTER OF EHOS NATION-WIDE	36,181,039
EHRCO81253339	PROCUREMENT OF UNIFORM FOR ENVIRONMENTAL HEALTH OFFICERS NATION-WIDE	47,586,708
EHRCO60234734	PURCHASE OF VEHICLE FOR HEADQUARTERS	39,330,000
EHRCO20201565	DEVELOPMENT OF GUIDELINES FOR MONITORING COMMITTEE ENFORCEMENT WITH ASSOCIATED LOGISTICS	38,113,920
EHRCO11073381	PROCUREMENT OF SAFETY WEAR FOR EHOS NATION-WIDE	44,301,600



<b>0535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT - HQTRS</b>	<b>2017 APPROPRIATION</b>
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
EHRCO23862139	TALKING SANITATION	34,659,833
EHRCO93625496	PURCHASE OF OPERATIONAL VEHICLES FOR PRACTICE STANDARDS COMPLIANCE & ENFORCEMENT NATION-WIDE	42,891,300
EHRCO93625497	COMMUNITY AWARENESS AND SANITATION MODELLING IN EHUGBO , EBONYI STATE	50,000,000
EHRCO93625498	MASS ACTION FOR ENVIRONMENTAL SANITATION & YOUTH ENTREPRENEURSHIP	25,000,000
EHRCO93625499	SANITATION AWARENESS CAMPAIGN IN GAYA FEDERAL CONSTITUENCY, KANO STATE	20,000,000
EHRCO93625500	SANITATION AWARENESS CAMPAIGN AND LOGISTICS IN OKENE/OGORI- MANGONO FEDERAL CONSTITUENCY, KOGI STATE	20,000,000
EHRCO93625501	SANITATION MODELLING/AWARENESS CAMPAIGN IN RABAH/WURNO FEDERAL CONSTITUENCY, SOKOTO STATE	20,000,000
EHRCO93625502	PROVISION OF SANITATION MODELS IN SELECTED SCHOOLS	50,000,000
EHRCO93625503	PROVISION /CONSTRUCTION OF SANITATION MODELS IN SELECTED MARKETS	56,468,969
EHRCO93625504	COMMUNITY SANITATION AWARENESS MODELLING AWARENESS CAMPAING IN IDEMII NORTH & SOUTH	50,000,000
EHRCO93625505	ENVIRONMENTAL HEALTH & SANITATION AWARENESS CAMPAIN IN ISHIAGU, EBONYI STATE	50,000,000
EHRCO93625506	SANITATION AWARENESS CAMPAIGN IN BAUCHI, BAUCHI STATE	20,000,000
EHRCO93625507	SANITATION MODELLING AWARENESS CAMPAIGN IN UMUNASA, NJABA LGA	15,000,000
EHRCO93625508	ENVIRONMEENTAL HEALTH AND SANITATION AWARENESS CAMPAIGN INJERE FEDERAL CONSTITUENCY, BORNO STATE	20,000,000
EHRCO93625509	MASS ADVOCACY FOR EFFECTIVE ENVIROMENTAL SANITATION AND HYGIENE FOR YOUTH VOLUNTEER IN IMO EAST SENATORIAL DISTRICT	25,000,000
EHRCO93625510	DERATISATION AND EMPOWERMENT OF COMMUNITIES IN EBONYI CENTRAL SENATORIAL DISTRICT	50,000,000
EHRCO93625511	ADVOCACY AWARENESS CAMPAIGN FOR YOUTH VOLUNTEERS ON HYGIENE PROMOTION AT SHIRA LGA, BAUCHI STATE	25,000,000
EHRCO93625512	ADVOCACY AWARENESS CAMPAIGN FOR YOUTH VOLUNTEERS ON HYGIENE PROMOTION IN FWAVWEI- RAYFIELD, JOS SOUTH LGA, PLATEAU STATE	30,000,000
EHRCO93625513	ENVIRONMENTAL AWARENESS CAMPAIGN IN ETHIOPE DELTA STATE	50,000,000
EHRCO93625514	SANITATION AWARENESS IN SELECTED SCHOOLS AND MARKETS IN ETHIOPE DELTA STATE	50,000,000
<b>0535021001</b>	<b>NATIONAL AGENCY FOR GREAT GREEN WALL, HQTRS</b>	
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0</b>
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>64,739,100</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>64,739,100</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,636,000</b>
22021006	POSTAGES & COURIER SERVICES	396,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000
22021009	SPORTING ACTIVITIES	2,000,000
22021001	REFRESHMENT & MEALS	1,040,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021004	MEDICAL EXPENSES	200,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,501,500</b>
22020201	ELECTRICITY CHARGES	6,300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	2,737,500





0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
22020204	SATELLITE BROADCASTING ACCESS CHARGES	264,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>630,000</b>
22020701	FINANCIAL CONSULTING	630,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,076,000</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,160,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,016,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,300,000</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,700,000
22020803	PLANT / GENERATOR FUEL COST	6,600,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,195,600</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,700,000
22020303	NEWSPAPERS	205,600
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,400,000</b>
22020601	SECURITY SERVICES	6,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22020605	CLEANING & FUMIGATION SERVICES	3,900,000
<b>23</b>	<b>CAPITAL COST</b>	<b>1,050,322,265</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>108,369,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>108,369,000</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	108,369,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>34,799,300</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>34,799,300</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,799,300
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>814,778,565</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>814,778,565</b>
23040101	TREE PLANTING	814,778,565
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>92,375,400</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>92,375,400</b>
23050103	MONITORING AND EVALUATION	92,375,400
	<b>TOTAL PERSONNEL</b>	<b>0</b>
	<b>TOTAL OVERHEAD</b>	<b>64,739,100</b>
	<b>TOTAL RECURRENT</b>	<b>64,739,100</b>
	<b>TOTAL CAPITAL</b>	<b>1,050,322,265</b>
	<b>TOTAL ALLOCATION</b>	<b>1,115,061,365</b>
CODE	PROJECT NAME	AMOUNT =N=
NAFGG25413905	REHABILITATION OF APCU OFFICE AND ESTABLISHMENT OF 11 STATE FIELD OFFICES	34,799,300
NAFGG84918019	PROMOTION OF ALTERNATIVE LIVELIHOODS	108,369,000
NAFGG00313503	PROGRAM MONITORING AND EVALUATION	92,375,400
NAFGG54305923	DRYLANDS RESTORATION THROUGH MASSIVE AFFORESTATION	814,778,565
<b>0535022001</b>	<b>NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS</b>	
CODE	LINE ITEM	AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>	<b>228,492,000</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>27,419,000</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,419,000</b>
21020201	NHIS FGN CONTRIBUTION	10,282,000
21020202	FGN CONTRIBUTORY PENSION	17,137,000
<b>2101</b>	<b>SALARIES AND WAGES</b>	<b>201,073,000</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>201,073,000</b>
21010101	SALARY	201,073,000
<b>22</b>	<b>OTHER RECURRENT COST</b>	<b>50,070,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,070,000</b>



0535001001	FEDERAL MINISTRY OF ENVIRONMENT - HQTRS	2017 APPROPRIATION
CODE	LINE ITEM	AMOUNT =N=
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,546,659</b>
22021006	POSTAGES & COURIER SERVICES	173,299
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,483,000
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	17,890,360
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,417,498</b>
22020201	ELECTRICITY CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,332,922
22020206	SEWERAGE CHARGES	84,576
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,927,775</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	412,910
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	501,221
22020406	OTHER MAINTENANCE SERVICES	980,904
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,311,751
22020402	MAINTENANCE OF OFFICE FURNITURE	520,989
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,321,300</b>
22020902	INSURANCE PREMIUM	2,071,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,191,525</b>
22020801	MOTOR VEHICLE FUEL COST	1,691,525
22020803	PLANT / GENERATOR FUEL COST	1,500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,165,243</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,250,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	118,407
22020309	UNIFORMS & OTHER CLOTHING	1,296,836
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,500,000</b>
22020605	CLEANING & FUMIGATION SERVICES	2,500,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
<b>23</b>	<b>CAPITAL COST</b>	<b>243,734,400</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>191,894,400</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>191,894,400</b>
23010113	PURCHASE OF COMPUTERS	11,921,400
23010105	PURCHASE OF MOTOR VEHICLES	77,895,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	102,078,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>51,840,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>51,840,000</b>
23050103	MONITORING AND EVALUATION	19,575,000
23050111	OPERATION COST OF THE PROGRAMM	32,265,000
	<b>TOTAL PERSONNEL</b>	<b>228,492,000</b>
	<b>TOTAL OVERHEAD</b>	<b>50,070,000</b>
	<b>TOTAL RECURRENT</b>	<b>278,562,000</b>
	<b>TOTAL CAPITAL</b>	<b>243,734,400</b>
	<b>TOTAL ALLOCATION</b>	<b>522,296,400</b>
CODE	PROJECT NAME	AMOUNT =N=
NBMAN45016011	NATIONWIDE SURVEY AND TRACKING OF GENETICALLY MODIFIED ORGANISMS(GMOS) AND INSPECTIONS OF GMO FARMS, COMPANIES AND RESEARCH INSTITUTES	19,575,000
NBMAN35673552	PROCUREMENT OF OPERATIONAL VEHICLES	77,895,000
NBMAN04252549	PROCUREMENT OF COMPUTERS AND NETWORKING OF OFFICE COMPLEX	11,921,400
NBMAN03397109	PROCUREMENT AND EQUIPPING OF LABORATORY FOR GMO DETECTION AND ANALYSIS	88,578,000
NBMAN70142970	TECHNICAL MEETINGS OF BOARD MEMBERS AND RISK ASSESSMENT REVIEWS OF BIOSAFETY APPLICATIONS.	12,501,000



<b>0535001001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT - HQTRS</b>	<b>2017 APPROPRIATION</b>
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT =N=</b>
NBMAN50862668	CAPACITY BUILDING	19,764,000
NBMAN77748804	PROCUREMENT OF GENETICALLY MODIFIED ORGANISM(GMO) DETECTION KITS	13,500,000