



FEDERAL MINISTRY OF ENVIRONMENT							
2020 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	1,954,263,641	578,562,424	2,532,826,065	6,588,616,515	9,121,442,580
2.	0535002001	NATIONAL PARK HEADQUARTERS	241,555,263	74,447,671	316,002,934	419,172,076	735,175,010
3.	0535003001	KAINJI NATIONAL PARK	487,008,151	53,198,837	540,206,988	52,795,589	593,002,577
4.	0535004001	OYO NATIONAL PARK	339,692,444	50,590,121	390,282,565	51,722,489	442,005,054
5.	0535005001	CHAD BASIN NATIONAL PARK	246,383,703	40,539,138	286,922,841	51,049,170	337,972,011
6.	0535006001	GASHAKA GUMTI NATIONAL PARK	334,956,912	50,105,537	385,062,449	51,199,427	436,261,876
7.	0535007001	CROSS RIVER NATIONAL PARK	489,446,325	50,563,970	540,010,295	53,183,548	593,193,843
8.	0535008001	KAMUKU NATIONAL PARK	207,822,232	38,796,289	246,618,521	22,694,364	269,312,885
9.	0535009001	OKUMU NATIONAL PARK	197,887,211	33,847,716	231,734,927	23,406,000	255,140,927
10.	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	530,543,815	59,999,998	590,543,813	47,000,000	637,543,813
11.	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	1,008,844,956	70,000,000	1,078,844,956	56,400,000	1,135,244,956
12.	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	639,328,764	62,000,000	701,328,764	37,600,000	738,928,764
13.	0535012301	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)	163,610,242	60,000,000	223,610,242	47,000,000	270,610,242
14.	0535012302	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)	124,773,324	60,000,000	184,773,324	47,000,000	231,773,324
15.	0535012303	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)	125,657,560	60,000,000	185,657,560	47,000,000	232,657,560
16.	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	2,131,271,904	220,791,534	2,352,063,438	2,872,483,993	5,224,547,431
17.	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	600,807,736	48,000,000	648,807,736	28,200,000	677,007,736
18.	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	2,191,083,956	160,909,523	2,351,993,479	459,281,332	2,811,274,811
19.	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,267,697,133	160,075,955	3,427,773,088	330,475,437	3,758,248,525
20.	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	292,156,101	60,019,999	352,176,100	308,873,596	661,049,696
21.	0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS	166,767,212	64,739,100	231,506,312	491,338,129	722,844,441
22.	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	518,566,374	50,070,000	568,636,374	263,649,065	832,285,439
			16,260,124,959	2,107,257,812	18,367,382,771	12,350,140,731	30,717,523,502



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
2	EXPENDITURE		9,121,442,580
21	PERSONNEL COST		1,954,263,641
2101	SALARY		1,737,636,534
210101	SALARIES AND WAGES		1,737,636,534
21010101	SALARY		1,737,636,534
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		216,627,107
210201	ALLOWANCES		1,922,289
21020101	NON REGULAR ALLOWANCES		1,922,289
210202	SOCIAL CONTRIBUTIONS		214,704,818
21020201	NHIS		128,822,891
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		85,881,927
22	OTHER RECURRENT COSTS		578,562,424
2202	OVERHEAD COST		578,562,424
220201	TRAVEL & TRANSPORT - GENERAL		99,350,953
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		25,350,953
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		60,000,000
220202	UTILITIES - GENERAL		96,281,560
22020201	ELECTRICITY CHARGES		40,996,000
22020203	INTERNET ACCESS CHARGES		5,000,000
22020205	WATER RATES		15,092,400
22020206	SEWERAGE CHARGES		35,193,160
220203	MATERIALS & SUPPLIES - GENERAL		31,438,173
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		14,897,625
22020302	BOOKS		500,000
22020303	NEWSPAPERS		2,510,048
22020304	MAGAZINES & PERIODICALS		1,489,984
22020305	PRINTING OF NON SECURITY DOCUMENTS		10,040,516
22020306	PRINTING OF SECURITY DOCUMENTS		2,000,000
220204	MAINTENANCE SERVICES - GENERAL		84,424,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		9,825,936
22020402	MAINTENANCE OF OFFICE FURNITURE		12,492,555
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		13,141,626
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		13,329,120
22020405	MAINTENANCE OF PLANTS/GENERATORS		35,635,382
220205	TRAINING - GENERAL		30,542,400
22020501	LOCAL TRAINING		30,542,400
220206	OTHER SERVICES - GENERAL		70,920,006
22020601	SECURITY CHARGES		26,140,006
22020603	OFFICE RENT		20,000,000
22020606	CLEANING AND FUMIGATION SERVICES		24,780,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		11,520,077
22020701	FINANCIAL CONSULTING		3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		3,140,077
22020703	LEGAL SERVICES		5,380,000
220208	FUEL & LUBRICANTS - GENERAL		60,363,521
22020801	MOTOR VEHICLE FUEL COST		30,132,521
22020803	PLANT / GENERATOR FUEL COST		30,231,000
220209	FINANCIAL CHARGES - GENERAL		9,210,124
22020902	INSURANCE PREMIUM		9,210,124
220210	MISCELLANEOUS		84,510,991
22021001	REFRESHMENT & MEALS		4,584,000
22021002	HONORARIUM & SITTING ALLOWANCE		734,815
22021003	PUBLICITY & ADVERTISEMENTS		5,047,145
22021006	POSTAGES & COURIER SERVICES		999,996
22021007	WELFARE PACKAGES		35,523,790
22021009	SPORTING ACTIVITIES		5,919,000
22021013	PROMOTION (SERVICE WIDE)		11,784,245
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		11,950,000
22021015	CRÈCHE		5,000,000
22021016	SERVICOM		2,968,000
23	CAPITAL EXPENDITURE		6,588,616,515
2301	FIXED ASSETS PURCHASED		270,283,668
230101	PURCHASE OF FIXED ASSETS - GENERAL		270,283,668



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
23010105	PURCHASE OF MOTOR VEHICLES		234,060,000
23010113	PURCHASE OF COMPUTERS		23,030,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		13,193,668
2302	CONSTRUCTION / PROVISION		235,921,996
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		235,921,996
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		158,470,696
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		77,451,300
2304	PRESERVATION OF THE ENVIRONMENT		5,063,925,906
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		5,063,925,906
23040101	TREE PLANTING		397,489,630
23040102	EROSION & FLOOD CONTROL		4,167,506,531
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		494,229,745
23040105	WATER POLLUTION PREVENTION & CONTROL		4,700,000
2305	OTHER CAPITAL PROJECTS		1,018,484,946
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,018,484,946
23050101	RESEARCH AND DEVELOPMENT		755,526,114
23050103	MONITORING AND EVALUATION		48,494,200
23050104	ANNIVASARIES/CELEBRATIONS		13,080,100
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT		50,374,200
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS		151,010,333
	TOTAL PERSONNEL		1,954,263,641
	TOTAL OVERHEAD		578,562,424
	TOTAL RECURRENT		2,532,826,065
	TOTAL CAPITAL		6,588,616,515
	TOTAL ALLOCATION		9,121,442,580
0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19103916	2020 VALIDATION/ACCREDITATION OF ALL ACCREDITED ENVIRONMENTAL CONSULTANTS	ONGOING	4,700,000
ERGP19103981	CLEAN AND GREEN PROGRAMME (NATION WIDE)	ONGOING	4,700,000
ERGP19104194	DOMESTICATION OF CHEMICALS BASED MULTILATERAL ENVIRONMENTAL AGREEMENTS (BASEL, ROTTERDAM, STOCKHOLM, MINIMATA AND VIENNA CONVENTION)	ONGOING	4,794,000
ERGP19104203	AWARENESS CREATION AND MOBILIZATION FOR TREE PLANTING, WILDLIFE AND BIODIVERSITY (INCLUDING CELEBRATION OF INTERNATIONAL DAYS OF FORESTS, WILDLIFE AND BIODIVERSITY CONSERVATION).	NEW	25,716,799
ERGP19104206	COMMEMORATION OF WORLD DESERTIFICATION DAY (ANNUALLY).	ONGOING	3,680,100
ERGP19104230	UPSCALING AND DIGITALIZATION OF THE EIA REGISTRY	ONGOING	47,112,266
ERGP19104233	DEVELOPMENT AND PRODUCTION OF ENVIRONMENTAL ASSESMENT PROCEDURES AND REVISION OF EXISTING ONES (GUIDELINES, REGULATIONS AND STANDARDS)	ONGOING	9,400,000
ERGP19104478	NATIONAL COUNCIL ON ENVIRONMENT	ONGOING	32,900,000
ERGP19104482	COMMEMORATION OF WORLD ENVIRONMENT DAY	ONGOING	9,400,000
ERGP19104485	PREPARATION OF STATUTORY REPORT / MTSS / SCORECARD	ONGOING	4,405,531
ERGP19104525	NATIONAL POLICY ON ENVIRONMENT	ONGOING	9,400,000
ERGP19104538	ENVIRONMENT PROTECTION AND EDUCATION PROGRAMME	NEW	14,100,000
ERGP19104544	WEBSITE AND MOBILE APPLICATION DEVELOPMENT	ONGOING	17,860,000
ERGP19104554	MONITORING AND EVALUATION OF THE MINISTRY'S PROJECTS	ONGOING	18,800,000
ERGP19104558	ICT INFRASTRUCTURE AND ESTABLISHMENT OF E-LIBRARY	ONGOING	13,630,000
ERGP19104564	ATTENDANCE OF STATUTORY AND INTERNATIONAL BILATERAL/MULTILATERAL MEETINGS.	ONGOING	205,000,000
ERGP19104571	RENOVATION / REHABILITATION OF MINISTRY'S HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX, ABUJA	ONGOING	28,200,000
ERGP19104578	CONSTRUCTION OF ENVIRONMENT HOUSE CENTRAL BUSINESS DISTRICT, ABUJA.	ONGOING	158,470,696
ERGP19104582	RENOVATION / REHABILITATION OF 36 STATES FIELD OFFICES OF THE FEDERATION AND FCT OFFICE	NEW	47,000,000
ERGP19104598	PURCHASE OF MOTOR VEHICLES	ONGOING	53,580,000
ERGP19104607	SENSITIZATION WORKSHOP ON CAPITAL BUDGET IMPLEMENTATION, BUDGET PREPARATION AND MONITORING OF REVENUE GENERATION	ONGOING	14,100,000
ERGP19104618	PAYMENT OF OUTSTANDING LOCAL DEBT FOR CONTRACTORS OUT OF N11.6 BILLION OWED LOCAL CONTRACTORS	ONGOING	151,010,333



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2020 APPROPRIATION BILL AMOUNT =N=
CODE	LINE ITEM		
ERGP19104625	UPGRADING OF ACCOUNTING SYSTEM FACILITIES, CAPACITY BUILDING OF ACCOUNTING OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES E.G IPSAS ICAN, ANAN AND T.S.A.	ONGOING	14,100,000
ERGP19104730	AUDIT MONITORING AND VERIFICATION OF ACCOUNTS RECORDS IN MDAS & FIELD OFFICES	ONGOING	16,478,067
ERGP19104752	ACTU OPERATIONS & MONITORING OF CORRUPTION	ONGOING	9,456,133
ERGP19104763	REVIEW OF SERVICE CHARTER OF THE MINISTRY.	ONGOING	3,581,870
ERGP19104798	SUPERVISION OF MONITORING OF THE IMPLEMENTATION OF PRESIDENTIAL EXECUTIVE ORDERS.	ONGOING	3,760,000
ERGP19104818	PRODUCTION OF WATER-SHED MAPS	ONGOING	3,295,601
ERGP19104835	PURCHASE OF UPDATED E-LAW BOOKS AND LAW REPORTS	ONGOING	9,898,067
ERGP19110801	FOREST RESOURCES SURVEY AND ASSESSMENT NATIONWIDE.	NEW	18,800,000
ERGP19114135	GULLY EROSION CONTROL SITE OFF WAR MUSEUM ROAD EBITE,AMAFOR ISINGWU,UMUAHIA NORTH LGA ABIA STATE.	NEW	28,200,000
ERGP19132719	EROSION CONTROL BOGO AREA, GOMBE STATE	ONGOING	4,700,000
ERGP19132720	EROSION CONTROL IN TINGA, DADIN KOWA AREA, GOMBE STATE	ONGOING	4,700,000
ERGP19139297	ADVERTISEMENT AND PRINTING OF BIDDING DOCUMENT	NEW	9,400,000
ERGP19139300	ENVIRONMENTAL DATA COLLECTION AND MANAGEMENT	NEW	4,700,000
ERGP19139304	DEPLOYMENT OF GREEN ICT INFRASTRUCTURE WEB PORTAL AND CAPACITY BUILDING AT MINISTRY HEADQUARTERS	NEW	9,400,000
ERGP19139306	PRICE INTELLIGENCE SURVEY	NEW	4,700,000
ERGP19139313	SENSITISATION WORKSHOP ON E - GREEN PROCUREMENT	NEW	9,456,133
ERGP19139321	INSTALLATION AND MAINTENANCE OF BAMBOO PROCESSING EQUIPMENT IN KARARA LOKOJA KOGI STATE	NEW	37,670,500
ERGP19139328	DOMESTICATION OF ECONOMICALLY VIABLE WILDLIFE SPECIES OF ANIMALS (SNAIL, CANE RAT)	NEW	11,750,000
ERGP19139349	PROCUREMENT OF WORKSTATIONS AND CHAIRS AT HEADQUARTERS, MABUSHI	NEW	30,451,300
ERGP19139764	SERVICOM COMPLIANCE EVALUATION, REHABILITATION OF THE CUSTOMERS CARE/COMPLIANTS DESK UNITS IN THE HEADQUARTERS, GREEN, BROWN BUILDING AND IN UTAKO'S OFFICE AND 31 STATE OUT STATIONS AND PROVISION OF DIRECTIONAL CHARTS IN THE HEADQUARTERS, BROWN BUILDING, GREEN BUILDING AND IN UTAKO'S OFFICE	NEW	9,136,197
ERGP19139781	SUSTAINABLE DEVELOPMENT OF MASS JATROPHA PLANTATION IN YOBE	NEW	28,200,000
ERGP19139796	COMPLETION OF WASTE RECYCLING FACILITY (SOUTH EAST)	ONGOING	9,400,000
ERGP19139837	COMMUNITY BASED INTERVENTION ON CONTROL OF OPEN DEFECATION	NEW	12,220,000
ERGP19139842	POLLUTION PROFILE STUDY OF CEMENT INDUSTRIES IN SOKOTO, GOMBE AND BENUE STATES	NEW	9,400,000
ERGP19139846	ESTABLISHMENT OF ELECTRONIC BASED DATA BANK ON ENVIRONMENTAL POLLUTION	NEW	14,100,000
ERGP19139852	RE-EVALUATION OF REMEDIATED LEAD CONTAMINATED SITES IN SHIKIRA, ZAMFARA STATE	ONGOING	4,700,000
ERGP19139857	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT. (FOR THE VULNERABLE GROUP IN SOCIETY)	NEW	9,400,000
ERGP19139862	DEVELOPMENT OF TECHNICAL GUIDE LINES FOR TREATMENT AND DISPOSAL OF WASTES (COMPOSTING, RECYCLING, RECOVERY, INCINERATION AND LANDFILL)	NEW	4,700,000
ERGP19139877	STRATEGIC NATIONAL FRAME-WORK FOR THE DEVELOPMENT OF NATIONAL ACTION PLAN ON ENVIRONMENTAL SOUND MANAGEMENT OF E-WASTE	ONGOING	4,700,000
ERGP19139879	ESTABLISHMENT OF E-REGISTRY FOR ENVIRONMENTAL CONSULTANTS	NEW	5,241,440
ERGP19139887	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE. (FOR THE VULNERABLE GROUP IN SOCIETY), SOUTH EAST	NEW	18,800,000
ERGP19139891	ESTABLISHMENT OF ENVIRONMENTAL HEALTH AND SANITATION SURVEILLANCE SYSTEM IN NIGERIA	NEW	4,700,000
ERGP19139892	DEVELOPMENT OF NATIONAL FRAME-WORK FOR ENVIRONMENTALLY SOUND MANAGEMENT OF USED OIL	NEW	4,700,000
ERGP19139898	ADVOCACY AND AWARENESS CAMPAIGN ON AIR QUALITY MANAGEMENT IN NIGERIA	ONGOING	4,700,000
ERGP19139903	ESTABLISHMENT OF AIR QUALITY MONITORING STATION IN PORT HARCOURT	NEW	12,220,000



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ERGP19139912	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE (FOR THE VULNERABLE GROUP IN SOCIETY)	NEW	18,800,000
ERGP19139921	ESTABLISHMENT OF PILOT BIOGAS GAS GENERATION AND COMPRESSION PLANT USING POULTRY, PIGGRY AND FOOD WASTE	NEW	23,500,000
ERGP19139928	CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT FOR HIGHLY POLLUTED AREAS (AWADA)	NEW	47,000,000
ERGP19140056	COLLATION OF DATA AND PRINTING OF NIGERIA NATIONAL STATE OF THE ENVIRONMENT REPORT	NEW	9,400,000
ERGP19140112	REVIEW OF THE NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS	NEW	9,400,000
ERGP19140189	DEVELOPING A NATIONAL FRAMEWORK FOR ECOSYSTEM BASED ADAPTATION PHASE II	ONGOING	28,200,000
ERGP19141991	EROSION AND FLOOD CONTROL WORKS IN WODA OTAKPA VILLAGE YALA LGA CROSS RIVER STATE.	ONGOING	18,912,267
ERGP19143896	PURCHASE OF PROJECT MONITORING VEHICLES FOR EROSION CONTROL DEPARTMENT	NEW	53,695,620
ERGP19143897	PURCHASE OF PROJECT MONITORING VEHICLES FOR CLIMATE CHANGE DEPARTMENT	NEW	63,215,000
ERGP19143898	PURCHASE OF PROJECT MONITORING VEHICLES FOR POLLUTION CONTROL DEPARTMENT	NEW	63,569,380
ERGP19144990	COMPLETION OF EROSION CONTROL OF ODO IYA ALARO WASTE WATER PROJECTS IN LAGOS	ONGOING	752,000,000
ERGP19144993	CANAL CHANNELISATION OF CENSUS-BABS ANIMASHAUN-ORILE, COKER AGUDA SURULERE, LAGOS	ONGOING	470,000,000
ERGP20103883	EROSION CONTROL AND CHANNELIZATION WORKS AT NRI AGUKWU ANAOCHA SOUTH LGA, ANAMBRA STATE	NEW	37,600,000
ERGP20103894	MAINTENANCE OF EXISTING FLOOD EARLY WARNING SYSTEM (FEWS) FACILITIES	ONGOING	9,400,000
ERGP20104091	OBINAGU ETITI ROAD/EKE-OBINAGU AND NKPOLO GULLY EROSION CONTROL, ENUGWU AGIDI NJIKOKA LGA, ANAMBRA STATE	ONGOING	61,100,000
ERGP20104106	CONSTRUCTION OF DRAINAGE AND ROAD IMPROVEMENT WORK AT AMOGBU AMAEZE, IVO LGA	ONGOING	14,100,000
ERGP20104204	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE	NEW	62,473,002
ERGP20104207	ESTABLISHMENT OF WOODLOTS IN THE ARID ZONE	ONGOING	66,030,144
ERGP20104208	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION TO COMBAT DESERTIFICATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE IN THE FRONTLINE STATES. (MAINTENANCE/FIRE TRACING, AND SILVICULTURAL ACTIVITIES)	ONGOING	6,327,816
ERGP20104347	WEST AFRICA COASTAL AREAS MANAGEMENT (WACA) PROJECT	ONGOING	9,400,000
ERGP20104431	CONSTRUCTION OF SIDE DRAINS AND ROAD IMPROVEMENT OF OGBOROMA-ONICHA ROAD, OHAOZARA LGA, EBONYI STATE	ONGOING	23,682,663
ERGP20104470	EROSION AND FLOOD CONTROL PROJECT AT LASSA TOWN ASKIRA-UBA. LGA, BORNO STATE	ONGOING	28,200,000
ERGP20104499	IRUOBIELI-IFITE-AMAOBIA ROAD GULLY EROSION CONTROL, ANAMBRA STATE	ONGOING	63,920,000
ERGP20104669	CULVERTS AND DRAINAGES CONTROL IN WABARA STREET, GWORAMBILI, MARAMA IN HAWUL LOCAL GOVERNMENT AREA, BORNO STATE	ONGOING	4,700,000
ERGP20110613	EROSION CONTROL WORKS IN ETITINABO, ANAOCHA LGA, ANAMBRA STATE	ONGOING	23,500,000
ERGP20110828	AFFORESTATION/REFORESTATION PROGRAMME NATIONWIDE.	ONGOING	62,439,500
ERGP20111999	NATIONAL IMPLEMENTATION OF NIGERIA'S NDC	ONGOING	19,740,000
ERGP20112032	DEVELOPMENT AND IMPLEMENTATION OF A STRATEGIC SUSTAINABLE CLIMATE CHANGE AND ENVIRONMENTAL ADVOCACY PROGRAMME PHASE II	ONGOING	23,500,000
ERGP20112039	CAPACITY DEVELOPMENT OF CLIMATE CHANGE DESK/UNIT IN STATE MINISTRIES OF ENVIRONMENT AND ALL RELEVANT MDAs	NEW	18,800,000
ERGP20112084	CLIMATE CHANGE MITIGATION/ADAPTATION PROJECT FOR ALTERNATIVE ENERGY PRODUCTION TO POWER BOREHOLE FOR PORTABLE DRINKING WATER PHASE II	NEW	37,600,000
ERGP20125635	CONSTRUCTION OF FLOOD CONTROL WORKS AT OKO-OGBELE, OSHIMILI LGA, DELTA STATE	ONGOING	4,700,000
ERGP20125645	EROSION CONTROL AND ROAD REHABILITATION WORKS ALONG GARKI-AGUNGWU OGBOO ROAD, UGWUOBA, OJI RIVER LGA, ENUGU STATE	ONGOING	9,400,000



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CODE	LINE ITEM		AMOUNT =N=
ERGP20125655	CONSTRUCTION OF SIDE DRAINS AND CULVERTS IN UNGWAN ZAHU GONI GORA, CHIKUN LGA, KADUNA	ONGOING	28,200,000
ERGP20125679	EROSION CONTROL WORKS IN FUTU, MICHIKA ADAMAWA STATE	ONGOING	14,100,000
ERGP20125764	EZIAMA NTIGHA FLOOD CHANNELIZATION PROJECT, ISIALA NGWA NORTH LGA, ABIA STATE	ONGOING	9,400,000
ERGP20125771	A STRATEGIC FRAME-WORK FOR THE DEVELOPMENT OF A NATIONAL ACTION PLAN FOR THE SOUND MANAGEMENT OF USED LEAD ACID BATTERIES	ONGOING	4,700,000
ERGP20125787	CONSTRUCTION OF FLOOD CONTROL WORKS AT AMAO FARM, ILORIN WEST LGA, KWARA STATE	ONGOING	9,400,000
ERGP20125790	EROSION AND FLOOD CONTROL WORKS IN MARABA KUNINI, TARABA STATE	ONGOING	14,100,000
ERGP20125801	CONSTRUCTION OF CULVERTS EROSION CONTROL WORKS IN OKUNDI NEW LAYOUT, OKUNDI BOKI LGA, CROSS RIVER STATE	ONGOING	28,200,000
ERGP20138955	ROAD IMPROVEMENT WORKS AND DRAINAGES IN ELUOBODO AMUZU AMAGU ROAD, IVO LGA	ONGOING	62,900,000
ERGP20138991	EROSION CONTROL WORKS IN UKEHE-AGU-UMUNKO IN ENUGU NORTH SENATORIAL DISTRICT, ENUGU STATE	NEW	4,700,000
ERGP20139029	EROSION CONTROL AT UHU COMMUNITY UMUDIM, ANAMBRA STATE	ONGOING	9,400,000
ERGP20139038	EROSION CONTROL AT UNGUWAN DOSA KADUNA NORTH, KADUNA STATE	NEW	75,200,000
ERGP20139042	CHANNELIZATION AND FLOOD CONTROL IN TUDUNWADA, KADUNA SOUTH, KADUNA STATE	NEW	75,200,000
ERGP20139053	EROSION CONTROL AT RIGASA IN IGABI LGA, KADUNA STATE	NEW	75,200,000
ERGP20139059	RIVER JAMTARI FLOODING CONTROL IN MAYO BELWA LGA, ADAMAWA STATE	NEW	47,000,000
ERGP20139066	EROSION CONTROL IN OBOSI, IDEMILI LGA, ANAMBRA STATE	NEW	110,920,000
ERGP20139079	FLOOD AND EROSION CONTROL PROJECT AT FEDERAL HOUSING II, KARU, NASARAWA STATE	NEW	159,519,335
ERGP20139094	FLOOD AND EROSION CONTROL PROJECT AT GWARINPA/LIFE CAMP, FCT ABUJA	NEW	94,000,000
ERGP20139103	ILODE FLOOD CHANNELIZATION WORKS, ILE-IFE, OGUN STATE	NEW	84,600,000
ERGP20139111	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS AT IKENNE, OGUN STATE	NEW	84,600,000
ERGP20139118	EROSION CONTROL WORKS IN AGBURUIKE OBINGWA LGA, ABIA SOUTH SENATORIAL DISTRICT, ABIA STATE	NEW	4,700,000
ERGP20139130	AGUWA/AKPU ROAD EROSION CONTROL WORKS, ABIA SOUTH SENATORIAL DISTRICT, ABIA STATE	NEW	4,700,000
ERGP20139133	EROSION AND FLOOD CONTROL WORK ON IYI OKWO-OGUBI ROAD AT AGBOHA, ABIA STATE	NEW	9,400,000
ERGP20139141	CHANNELIZATION AND ROAD IMPROVEMENT FOR FLOOD CONTROL ALONG NUT-PEACE MALL ROAD, SABON LUGBE AND AMAC ESTATE PH2, ABUJA	NEW	47,000,000
ERGP20139148	EROSION CONTROL AND ROAD REHABILITATION ALONG EMOT EFA UGATE FARM ROAD, OKURIKE TOWN, BIASE LGA, CROSS RIVER STATE.	NEW	23,500,000
ERGP20139153	EROSION CONTROL AND ROAD IMPROVEMENT AT AGBONDEUDU-OGWUNGODO, AMACHI AFIKPO NORTH LGA, EBONYI STATE	NEW	42,300,000
ERGP20139160	EROSION CONTROL AND ASPHALTING AT IZUCHUKWU OBI ROAD IFITEDUNU, DUNUKOFIA LGA, ANAMBRA STATE	NEW	28,200,000
ERGP20139166	REHABILITATION/EROSION CONTROL OF EJULE MARKET ROAD, OWOWOLO AND EGWUBI/ALLA ROAD IN OFU LGA OF IDAH FEDERAL CONSTITUENCY, KOGI STATE	NEW	4,700,000
ERGP20139169	ONOME OKPALEFE STREET AGBARHO DRAINAGE AND EROSION CONTROL WORKS UGHELLI NORTH LGA, DELTA STATE	NEW	4,700,000
ERGP20139214	EROSION CONTROL WORKS AT ODO JOMU AND AYEYEMI IN ONDO STATE	NEW	37,600,000
ERGP20139223	CONSTRUCTION OF EROSION AND DRAINAGE CONTROL WORKS IN ESHIAGURUBE TOWN, BOKI LGA CROSS RIVER STATE	NEW	28,200,000
ERGP20139743	INSTALLATION OF SOLAR CARPORTS IN FEDERAL MINISTRY OF ENVIRONMENT OFFICES	NEW	28,200,000
ERGP20139744	CLIMATE CHANGE VULNERABILITY MAPPING	NEW	14,100,000
ERGP20139745	ENHANCING NATIONAL ACCESS TO GLOBAL CLIMATE FINANCE	NEW	18,800,000
ERGP20139748	NATIONAL GREEN BOND IMPLEMENTATION PROGRAMME	NEW	14,100,000
ERGP20139752	STAKEHOLDERS ENGAGEMENT ON ADAPTIVE MEASURES TO CLIMATE CHANGE	NEW	9,400,000



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CODE	LINE ITEM		AMOUNT =N=
ERGP20139755	CONSTRUCTION OF LOW COST DYKE SYSTEM TO PREVENT FLOODING IN THE LOW LYING LANDS IN THE NIGER DELTA AS ADAPTIVE MEASURES TO CLIMATE CHANGE	NEW	23,500,000
ERGP20139757	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN OKOHUO, ODUNA, IGBINEH, IGUODIA, UGBODO CAMP, OGUNWALE CAMP, SULE CAMP AND EGGBOHA CAMP COMMUNITIES, EDO STATE	NEW	14,100,000
ERGP20139758	ESTABLISHMENT OF CLIMATE SMART ABBATOIR PHASE I	NEW	0
ERGP20139761	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE NORTH-WEST GEOPOLITICAL ZONE	NEW	14,100,000
ERGP20139762	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE SOUTH-EAST GEOPOLITICAL ZONE	NEW	14,100,000
ERGP20139763	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE NORTH-EAST GEOPOLITICAL ZONE	NEW	14,100,000
ERGP20139765	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE SOUTH-SOUTH GEOPOLITICAL ZONE	NEW	14,100,000
ERGP20139768	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE SOUTH-WEST GEOPOLITICAL ZONE	NEW	14,100,000
ERGP20139770	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE NORTH-CENTRAL GEOPOLITICAL ZONE	ONGOING	14,100,000
ERGP20139774	MAINSTREAMING CLIMATE CHANGE IN TO NATIONAL DEVELOPMENT PLANNING.	NEW	14,100,000
ERGP20139777	BUILDING RESILIENCE TO CLIMATE CHANGE IN LOW INCOME COMMUNITIES IN SELECTED VILLAGES IN SOUTH SOUTH AND NORTH EAST ZONE OF NIGERIA THROUGH THE INSTALLATION OF MINI GRID (RURAL ELECTRIFICATION.)	NEW	29,120,583
ERGP20139808	CONSTRUCTION OF ROAD WITH DRAINAGE AND CULVERTS IN ADAMAWA NORTH SENATORIAL DISTRICT, ADAMAWA STATE	NEW	4,700,000
ERGP20142971	WARJI EROSION AND FLOOD CONTROL PROJECT, BAUCHI STATE	NEW	4,700,000
ERGP20143283	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN PANTAMI GOMBE STATE.	NEW	56,400,000
ERGP20144681	EROSION CONTROL WORK AT AMIKWO ROAD, AMIKWO AWKA AWKA, ANAMBRA STATE	NEW	18,800,000
ERGP20144739	EROSION CONTROL WORKS AT OKOLI ROAD TO EKE AGBA MARKET, OFF ACHALLA-URUM ROAD, ISU-ANIOCHA, AWKA NORTH LGA	NEW	18,800,000
ERGP21103959	COMMUNITY BASED WASTE MANAGEMENT IN (SOUTH EAST)	ONGOING	9,400,000
ERGP21103969	COMMUNITY BASED WASTE MANAGEMENT IN (NORTH CENTRAL AND NORTH EAST)	ONGOING	18,800,000
ERGP21104193	ESTABLISHMENT OF RICE HUSK, BRIQUETTE PLANT WITH STOVE IN (NORTH CENTRAL)	ONGOING	9,400,000
ERGP21104198	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLAND AND STRENGTHENING OF COMMUNITY LIVELIHOOD	ONGOING	28,200,000
ERGP21125704	PROCUREMENT AND INSTALLATION OF ANALYSERS AT ICC IN AIR MONITORING STATIONS.	ONGOING	9,400,000
ERGP21125793	COMMUNITY BASED WASTE MANAGEMENT PROJECT IN SOUTH-SOUTH, DELTA STATE	ONGOING	9,400,000
ERGP21126322	INVENTORISATION, MAPPING AND CLOSURE OF UNAUTHORIZED DUMP SITES IN THE FCT.	ONGOING	9,400,000
ERGP21132103	COMMUNITY BASED WASTE MANAGEMENT PROJECT WITH BACKLOG/CONTINUOUS EVACUATION OF SOLID WASTE (PLASTIC WASTE, USED TYPES, AGRICULTURAL WASTE ETC) WITH RECYCLING OPTIONS IN THE MOST FLOODED AREAS BENUE, KEBBI, BORNO, ONDO, ANAMBRA, BAYELSA DELTA, LAGOS AND EDO STATE.	ONGOING	9,494,305
ERGP21132104	TURNKEY PROJECT FOR THE ESTABLISHMENT OF COMPREHENSIVE WASTE MANAGEMENT SYSTEM FOR PRODUCTION OF BIOGAS FROM URINE/BIODEGRADABLE WASTE USING TICLOB-LUMOS METHOD FOR GENERATION OF ELECTRICITY AND COOKING IN PRISONS NATIONWIDE.	ONGOING	47,000,000
ERGP21139336	ASSESSMENT OF HOUSEHOLDS DEPENDING ON FUELWOOD AS SOURCE OF ENERGY IN 20 COMMUNITIES OF GOMBE AND ZAMFARA STATES (PHASE 3)	NEW	21,569,604
ERGP21139834	COMMUNITY BASED SOLID WASTE MANAGEMENT PROJECT IN NORTH WEST	ONGOING	14,100,000
ERGP21139866	CONVERSION OF CASSAVA PEEL WASTE INTO ANIMAL FEED USING LOCALLY DEVELOPED TECHNOLOGY/EQUIPMENT AND ITS PROMOTION	NEW	11,280,000
ERGP21139874	PROJECT DEVELOPMENT FUND FOR CONCESSIONING OF WASTE-TO-WEALTH PROJECTS UNDER PPP ARRANGEMENT	NEW	14,100,000



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CODE	LINE ITEM		AMOUNT =N=
ERGP21141842	DEVELOPMENT OF TECHNICAL GUIDELINES FOR THE MANAGEMENT OF GOVERNMENT OFFICE WASTE	NEW	6,580,000
ERGP21141873	WASTE RECYCLING FACILITY IN SOUTH WEST	NEW	47,000,000
ERGP28814187	CONSTRUCTION OF DRAINAGE AND INTERLOCKING OF ISIOKWE ROAD TO CHECK EROSION MENACE AT ISIOKWE ROAD, AGULERI, ANAMBRA EAST LGA, ANAMBRA STATE.		47,000,000
ERGP28814188	EROSION CONTROL AND REHABILITATION OF OLD AUCHI MECHANIC SITE ROAD, SABO, ETSAKO WEST, ETSAKO FEDERAL CONSTITUENCY, EDO STATE.		94,000,000
ERGP28814189	EROSION AND ROAD IMPROVEMENT AT UMUNOHO/NKWO ABO OLOBO ROAD IN EBIKORO UZOAGBA IKEDURU LOCAL GOVERNMENT AREA, IMO STATE.		9,400,000
ERGP28814190	EBA COMMUNITY EROSION CONTROL PROJECT, UDI LGA, ENUGU STATE.		47,000,000
ERGP28814191	PROVISION OF SOLAR POWERED STREET LIGHT IN HADEJA CENTRAL MARKET AND SELECTED TSANGAYA SCHOOLS IN HADEJA, JIGAWA STATE.		14,100,000
ERGP28814192	PROVISIONS OF SOLAR STREET LIGHTS 9 (100W) IN SELECTED GIRLS SECONDARY SCHOOL IN JIGAWA NORTH EAST SENATORIAL DISTRICT, JIGAWA STATE.		14,100,000
ERGP28814193	EROSION CONTROL WITH DRAINAGE AT FURFURI TOWN (BUNGUDU GOVT.) ZAMFARA CENTRAL		52,752,266
ERGP28814194	EROSION CONTROL IN IDO- OSI LGA OF EKITI NORTH, EKITI STATE.		37,600,000
ERGP28814195	DRAINAGE CONTROL AND ROAD IMPROVEMENT AT ATANI AMUZI RDIN ATANI VILLIAGE, AROCHUKWU ABIA STATE.		4,700,000
ERGP22582653	EROSION & FLOOD CONTROL WORKS AT IKOLE IN IKOLE LGA AND OTUN IN MOBA LGA, EKITI NORTH SENATORIAL DISTRICT, EKITI STATE.		200,000,000
ERGP22582654	COMPLETION OF EROSION CONTROL IN ENUGWU AJA ICHI EKWUSIGO LGA, ANAMBRA STATE	NEW	50,000,000
ERGP22582655	EROSION CONTROL IN BALABILI SAMUWA-LASSA ASKIRA, UBA LGA, BORNO STATE		20,000,000
ERGP22582657	EROSION AND FLOOD CONTROL WORKS IN RAWATOWN IN BUNZAYO FED. CONSTITUENCY, KEBBI STATE.	NEW	100,000,000
ERGP22582664	ESTABLISHMENT AND CONSTRUCTION OF ENERGY INFRASTRUCTURE		100,000,000
ERGP22582665	EROSION AND FLOOD CONTROL IN OLOBULO MARKET SHORE, OGU, OGU/BOLO LGA, RIVERS EAST SENATORIAL DISTRICT, RIVERS STATE.		200,000,000
ERGP22582666	EROSION & FLOOD CONTROL WORKS OGBOKO-ORASHI ROAD OGBOKO, IDEATO SOUTH, IMO WEST SENATORIAL DISTRICT, IMO STATE.		200,000,000
ERGP22582667	EROSION & FLOOD CONTROL WORKS IN JAHUN/MIGA	NEW	40,000,000
ERGP22582668	EROSION & FLOOD CONTROL WORKS IN OIOHIA-IDEATO SOUTH, IMO STATE	NEW	50,000,000
ERGP22582669	HAMDULLAHI EROSION CONTROL , ALBASU LGA, KANO STATE.		50,000,000
0535002001	NATIONAL PARK HEADQUARTERS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		735,175,010
21	PERSONNEL COST		241,555,263
2101	SALARY		177,017,661
210101	SALARIES AND WAGES		177,017,661
21010101	SALARY		177,017,661
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		64,537,602
210201	ALLOWANCES		42,410,394
21020101	NON REGULAR ALLOWANCES		42,410,394
210202	SOCIAL CONTRIBUTIONS		22,127,208
21020201	NHIS		8,850,883
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		13,276,325
22	OTHER RECURRENT COSTS		74,447,671
2202	OVERHEAD COST		74,447,671
220201	TRAVEL & TRANSPORT - GENERAL		11,720,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,020,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		9,700,000
220202	UTILITIES - GENERAL		6,908,000
22020201	ELECTRICITY CHARGES		4,908,000
22020203	INTERNET ACCESS CHARGES		2,000,000
220203	MATERIALS & SUPPLIES - GENERAL		8,890,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,156,000
22020302	BOOKS		300,000
22020303	NEWSPAPERS		144,000



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CODE	LINE ITEM		AMOUNT =N=
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,500,000
22020307	DRUGS & MEDICAL SUPPLIES		150,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		600,000
22020309	UNIFORMS & OTHER CLOTHING		1,040,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		300,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,200,000
220204	MAINTENANCE SERVICES - GENERAL		13,734,317
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,020,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,500,000
22020406	OTHER MAINTENANCE SERVICES		2,714,317
220205	TRAINING - GENERAL		1,125,000
22020501	LOCAL TRAINING		1,125,000
220206	OTHER SERVICES - GENERAL		300,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,000,000
22020701	FINANCIAL CONSULTING		2,900,000
22020702	INFORMATION TECHNOLOGY CONSULTING		100,000
220208	FUEL & LUBRICANTS - GENERAL		9,320,000
22020801	MOTOR VEHICLE FUEL COST		5,020,000
22020803	PLANT / GENERATOR FUEL COST		4,300,000
220210	MISCELLANEOUS		19,450,354
22021001	REFRESHMENT & MEALS		2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,080,000
22021003	PUBLICITY & ADVERTISEMENTS		2,020,000
22021004	MEDICAL EXPENSES		1,800,000
22021006	POSTAGES & COURIER SERVICES		800,000
22021007	WELFARE PACKAGES		9,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		250,354
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,000,000
23	CAPITAL EXPENDITURE		419,172,076
2301	FIXED ASSETS PURCHASED		93,597,154
230101	PURCHASE OF FIXED ASSETS - GENERAL		93,597,154
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,287,200
23010113	PURCHASE OF COMPUTERS		9,434,893
23010128	PURCHASE OF SECURITY EQUIPMENT		65,800,000
23010130	PURCHASE OF RECREATIONAL FACILITIES		9,075,061
2302	CONSTRUCTION / PROVISION		9,388,311
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		9,388,311
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		9,388,311
2303	REHABILITATION / REPAIRS		148,491,285
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		148,491,285
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		148,491,285
2304	PRESERVATION OF THE ENVIRONMENT		167,695,327
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		167,695,327
23040103	WILDLIFE CONSERVATION		153,595,327
23040102	EROSION & FLOOD CONTROL		14,100,000
	TOTAL PERSONNEL		241,555,263
	TOTAL OVERHEAD		74,447,671
	TOTAL RECURRENT		316,002,934
	TOTAL CAPITAL		419,172,076
	TOTAL ALLOCATION		735,175,010
0535002001 NATIONAL PARK HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104502	PROVISION OF SECURITY/PATROL EQUIPMENT	NEW	65,800,000
ERGP19104570	KITTING OFFICERS AND MEN OF NATIONAL PARK SERVICE	NEW	47,000,000
ERGP19104579	INCREASING THE HEIGHT OF PERIMETER FENCING OF THE MINI PARK	NEW	34,707,736
ERGP19104593	RESTOCKING OF ANIMALS IN THE MINI PARK AND ANIMAL ORPHANAGE	NEW	26,352,313
ERGP19104606	PROCUREMENT OF 250KVA GENERATOR	ONGOING	9,434,893
ERGP19133178	TALKING CONSERVATION - MEDIA CAMPAIGN AGAINST LOGGIN TO ENHANCE NATIONAL FOREST COVER	NEW	40,832,195



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CODE	LINE ITEM		AMOUNT =N=
ERGP27139204	REHABILITATION OF THE ADMINISTRATIVE BUILDING OF THE PARK HEADQUARTERS (PHASE I)	NEW	148,491,285
ERGP30139230	CONSTRUCTION OF QUARTER GUARD	NEW	4,703,083
ERGP6139190	PROCUREMENT AND INSTALLATION OF MOBILE COMPACT SHELVING SYSTEM FOR THE PARK HEADQUARTERS	NEW	9,287,200
ERGP6139217	PROCUREMENT OF CHILDREN PLAYGROUND EQUIPMENT FOR MARKETING OF ECOTOURISM MANDATE OF THE SERVICE	NEW	9,075,061
ERGP6139838	CONSULTANCY SERVICES FOR THE DEVELOPMENT OF ECOTOURISM FACILITIES FOR THE NATIONAL PARK SERVICE	NEW	9,388,311
ERGP28814196	DRAINAGE/ROAD IMPROVEMENT IN GAWUNA, HADEJA LGA, JIGAWA.		4,700,000
ERGP28814197	EROSION CONTROL AND CHANNELIZATION OF EFEKPE-AFOR OFUDU ABO, OLAMABORO LGA, KOGI STATE.		9,400,000
0535003001	KAINJI NATIONAL PARK		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		593,002,577
21	PERSONNEL COST		487,008,151
2101	SALARY		357,758,375
210101	SALARIES AND WAGES		357,758,375
21010101	SALARY		357,758,375
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		129,249,776
210201	ALLOWANCES		84,529,979
21020101	NON REGULAR ALLOWANCES		84,529,979
210202	SOCIAL CONTRIBUTIONS		44,719,797
21020201	NHIS		17,887,919
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		26,831,878
22	OTHER RECURRENT COSTS		53,198,837
2202	OVERHEAD COST		53,198,837
220201	TRAVEL & TRANSPORT - GENERAL		3,812,199
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,369,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,443,199
220202	UTILITIES - GENERAL		1,459,439
22020201	ELECTRICITY CHARGES		788,428
22020202	TELEPHONE CHARGES		365,084
22020203	INTERNET ACCESS CHARGES		305,927
220203	MATERIALS & SUPPLIES - GENERAL		10,862,632
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,818,016
22020302	BOOKS		459,000
22020303	NEWSPAPERS		88,349
22020305	PRINTING OF NON SECURITY DOCUMENTS		391,857
22020306	PRINTING OF SECURITY DOCUMENTS		491,441
22020307	DRUGS & MEDICAL SUPPLIES		14,909
22020308	FIELD & CAMPING MATERIALS SUPPLIES		2,609,960
22020309	UNIFORMS & OTHER CLOTHING		1,901,078
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		595,180
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,492,842
220204	MAINTENANCE SERVICES - GENERAL		17,347,970
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,571,688
22020402	MAINTENANCE OF OFFICE FURNITURE		1,452,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,488,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,177,066
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,884,423
22020406	OTHER MAINTENANCE SERVICES		671,490
22020410	MAINTENANCE OF ROADS AND BRIDGES		2,000,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT		1,102,320
220205	TRAINING - GENERAL		1,240,000
22020501	LOCAL TRAINING		1,240,000
220206	OTHER SERVICES - GENERAL		335,911
22020605	SECURITY VOTE (INCLUDING OPERATION)		335,911
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,018,683
22020701	FINANCIAL CONSULTING		2,070,680
22020702	INFORMATION TECHNOLOGY CONSULTING		211,762
22020704	ENGINEERING SERVICES		736,241
220208	FUEL & LUBRICANTS - GENERAL		10,461,620
22020801	MOTOR VEHICLE FUEL COST		9,137,600



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CODE	LINE ITEM		AMOUNT =N=
22020803	PLANT / GENERATOR FUEL COST		1,324,020
220209	FINANCIAL CHARGES - GENERAL		836,298
22020902	INSURANCE PREMIUM		836,298
220210	MISCELLANEOUS		3,824,085
22021001	REFRESHMENT & MEALS		1,293,355
22021002	HONORARIUM & SITTING ALLOWANCE		552,366
22021003	PUBLICITY & ADVERTISEMENTS		687,852
22021004	MEDICAL EXPENSES		418,406
22021006	POSTAGES & COURIER SERVICES		123,587
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		198,519
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		550,000
23	CAPITAL EXPENDITURE		52,795,589
2303	REHABILITATION / REPAIRS		23,341,201
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		23,341,201
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		23,341,201
2304	PRESERVATION OF THE ENVIRONMENT		29,454,388
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		29,454,388
23040103	WILDLIFE CONSERVATION		29,454,388
	TOTAL PERSONNEL		487,008,151
	TOTAL OVERHEAD		53,198,837
	TOTAL RECURRENT		540,206,988
	TOTAL CAPITAL		52,795,589
	TOTAL ALLOCATION		593,002,577
0535003001 KAINJI NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105064	ECOLOGICAL RESTORATION OF DEGRADED AREAS	NEW	13,005,473
ERGP6138800	REHABILITATION OF 200KM JEEP TRACK AND CONSTRUCTION OF 3NO. CULVERTS	NEW	16,448,914
ERGP6138826	RENOVATION OF VIP LODGE IN OLI CAMP.	NEW	23,341,201
0535004001 OYO NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		442,005,054
21	PERSONNEL COST		339,692,444
2101	SALARY		249,462,041
210101	SALARIES AND WAGES		249,462,041
21010101	SALARY		249,462,041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		90,230,403
210201	ALLOWANCES		59,047,648
21020101	NON REGULAR ALLOWANCES		59,047,648
210202	SOCIAL CONTRIBUTIONS		31,182,755
21020201	NHIS		12,473,102
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		18,709,653
22	OTHER RECURRENT COSTS		50,590,121
2202	OVERHEAD COST		50,590,121
220201	TRAVEL & TRANSPORT - GENERAL		7,195,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,992,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,202,800
220202	UTILITIES - GENERAL		5,451,415
22020201	ELECTRICITY CHARGES		3,000,000
22020203	INTERNET ACCESS CHARGES		1,883,193
22020205	WATER RATES		441,914
22020206	SEWERAGE CHARGES		126,308
220203	MATERIALS & SUPPLIES - GENERAL		4,746,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,600,000
22020302	BOOKS		120,000
22020303	NEWSPAPERS		144,000
22020304	MAGAZINES & PERIODICALS		72,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		200,000
22020306	PRINTING OF SECURITY DOCUMENTS		150,000
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



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CODE	LINE ITEM		AMOUNT =N=
220204	MAINTENANCE SERVICES - GENERAL		17,360,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,760,000
22020406	OTHER MAINTENANCE SERVICES		1,800,000
22020410	MAINTENANCE OF ROADS AND BRIDGES		1,600,000
22020413	MAINTENANCE OF STREET LIGHTS		1,800,000
220205	TRAINING - GENERAL		450,000
22020501	LOCAL TRAINING		450,000
220206	OTHER SERVICES - GENERAL		241,435
22020605	SECURITY VOTE (INCLUDING OPERATION)		241,435
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,600,000
22020701	FINANCIAL CONSULTING		900,000
22020702	INFORMATION TECHNOLOGY CONSULTING		700,000
220208	FUEL & LUBRICANTS - GENERAL		7,280,000
22020801	MOTOR VEHICLE FUEL COST		3,680,000
22020803	PLANT / GENERATOR FUEL COST		3,600,000
220209	FINANCIAL CHARGES - GENERAL		194,583
22020901	BANK CHARGES (OTHER THAN INTEREST)		194,583
220210	MISCELLANEOUS		6,071,088
22021001	REFRESHMENT & MEALS		600,000
22021003	PUBLICITY & ADVERTISEMENTS		1,460,000
22021004	MEDICAL EXPENSES		327,892
22021006	POSTAGES & COURIER SERVICES		400,000
22021007	WELFARE PACKAGES		2,610,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		201,196
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		472,000
23	CAPITAL EXPENDITURE		51,722,489
2304	PRESERVATION OF THE ENVIRONMENT		51,722,489
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		51,722,489
23040103	WILDLIFE CONSERVATION		51,722,489
	TOTAL PERSONNEL		339,692,444
	TOTAL OVERHEAD		50,590,121
	TOTAL RECURRENT		390,282,565
	TOTAL CAPITAL		51,722,489
	TOTAL ALLOCATION		442,005,054
0535004001	OYO NATIONAL PARK		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104700	RENOVATION OF RANGERS BARRACKS	NEW	9,580,762
ERGP19126987	OPENING OF JEEP TRACK	NEW	9,389,718
ERGP19127000	CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL	NEW	7,785,843
ERGP6138899	REHABILITATION OF JEEP TRACK IN MARGUBA (10KM) AND YEMOSO (10KM) RANGES	NEW	24,966,165
0535005001	CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		337,972,011
21	PERSONNEL COST		246,383,703
2101	SALARY		180,697,868
210101	SALARIES AND WAGES		180,697,868
21010101	SALARY		180,697,868
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		65,685,835
210201	ALLOWANCES		43,098,602
21020101	NON REGULAR ALLOWANCES		43,098,602
210202	SOCIAL CONTRIBUTIONS		22,587,233
21020201	NHIS		9,034,893
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		13,552,340
22	OTHER RECURRENT COSTS		40,539,138
2202	OVERHEAD COST		40,539,138
220201	TRAVEL& TRANSPORT - GENERAL		3,444,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,624,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,820,000
220202	UTILITIES - GENERAL		3,245,594



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CODE	LINE ITEM		AMOUNT =N=
22020201	ELECTRICITY CHARGES		1,560,000
22020203	INTERNET ACCESS CHARGES		1,303,684
22020205	WATER RATES		241,584
22020206	SEWERAGE CHARGES		140,326
220203	MATERIALS & SUPPLIES - GENERAL		4,941,305
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,178,250
22020302	BOOKS		75,000
22020303	NEWSPAPERS		48,000
22020304	MAGAZINES & PERIODICALS		297,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		300,000
22020306	PRINTING OF SECURITY DOCUMENTS		400,000
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
220204	MAINTENANCE SERVICES - GENERAL		11,862,675
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE		800,000
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		800,000
22020410	MAINTENANCE OF ROADS AND BRIDGES		1,300,000
220205	TRAINING - GENERAL		1,975,000
22020501	LOCAL TRAINING		1,975,000
220206	OTHER SERVICES - GENERAL		265,888
22020605	SECURITY VOTE (INCLUDING OPERATION)		265,888
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,192,900
22020701	FINANCIAL CONSULTING		646,865
22020702	INFORMATION TECHNOLOGY CONSULTING		546,035
220208	FUEL & LUBRICANTS - GENERAL		9,330,000
22020801	MOTOR VEHICLE FUEL COST		6,090,000
22020803	PLANT / GENERATOR FUEL COST		3,240,000
220209	FINANCIAL CHARGES - GENERAL		132,876
22020901	BANK CHARGES (OTHER THAN INTEREST)		132,876
220210	MISCELLANEOUS		4,148,900
22021001	REFRESHMENT & MEALS		180,000
22021003	PUBLICITY & ADVERTISEMENTS		1,221,124
22021006	POSTAGES & COURIER SERVICES		378,720
22021007	WELFARE PACKAGES		1,660,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		261,056
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		448,000
23	CAPITAL EXPENDITURE		51,049,170
2303	REHABILITATION / REPAIRS		21,096,718
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		21,096,718
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		21,096,718
2304	PRESERVATION OF THE ENVIRONMENT		29,952,452
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		29,952,452
23040103	WILDLIFE CONSERVATION		29,952,452
	TOTAL PERSONNEL		246,383,703
	TOTAL OVERHEAD		40,539,138
	TOTAL RECURRENT		286,922,841
	TOTAL CAPITAL		51,049,170
	TOTAL ALLOCATION		337,972,011
0535005001	CHAD BASIN NATIONAL PARK		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105541	REMOVAL AND EVACUATION OF INVASIVE SPECIES	NEW	8,670,316
ERGP19105694	SURVEY AND DEMARCATION OF PARK BOUNDARIES	NEW	7,803,284
ERGP19127023	CONSTRUCTION AND FURNISHING OF RANGER'S BARRACKS	NEW	13,478,853
ERGP6139116	REHABILITATION OF CHALETS	NEW	21,096,718
0535006001	GASHAKA GUMTI NATIONAL PARK		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		436,261,876



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2020 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	334,956,912
2101	SALARY	245,483,003
210101	SALARIES AND WAGES	245,483,003
21010101	SALARY	245,483,003
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,473,909
210201	ALLOWANCES	58,788,534
21020101	NON REGULAR ALLOWANCES	58,788,534
210202	SOCIAL CONTRIBUTIONS	30,685,375
21020201	NHIS	12,274,150
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,411,225
22	OTHER RECURRENT COSTS	50,105,537
2202	OVERHEAD COST	50,105,537
220201	TRAVEL & TRANSPORT - GENERAL	3,791,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,871,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,920,000
220202	UTILITIES - GENERAL	3,630,887
22020201	ELECTRICITY CHARGES	1,416,704
22020203	INTERNET ACCESS CHARGES	1,633,239
22020205	WATER RATES	320,604
22020206	SEWERAGE CHARGES	260,340
220203	MATERIALS & SUPPLIES - GENERAL	12,000,847
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,885,344
22020302	BOOKS	668,976
22020303	NEWSPAPERS	74,462
22020304	MAGAZINES & PERIODICALS	74,808
22020305	PRINTING OF NON SECURITY DOCUMENTS	406,234
22020306	PRINTING OF SECURITY DOCUMENTS	245,788
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
220204	MAINTENANCE SERVICES - GENERAL	14,517,752
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,319,440
22020402	MAINTENANCE OF OFFICE FURNITURE	1,278,480
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,763,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,389,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,564,752
22020406	OTHER MAINTENANCE SERVICES	702,040
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,500,000
220205	TRAINING - GENERAL	1,150,000
22020501	LOCAL TRAINING	1,150,000
220206	OTHER SERVICES - GENERAL	213,732
22020605	SECURITY VOTE (INCLUDING OPERATION)	213,732
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,838,072
22020701	FINANCIAL CONSULTING	1,389,240
22020702	INFORMATION TECHNOLOGY CONSULTING	448,832
220208	FUEL & LUBRICANTS - GENERAL	6,376,615
22020801	MOTOR VEHICLE FUEL COST	4,704,999
22020803	PLANT / GENERATOR FUEL COST	1,671,616
220209	FINANCIAL CHARGES - GENERAL	180,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,500
220210	MISCELLANEOUS	6,406,132
22021001	REFRESHMENT & MEALS	1,120,000
22021003	PUBLICITY & ADVERTISEMENTS	1,450,000
22021004	MEDICAL EXPENSES	221,356
22021006	POSTAGES & COURIER SERVICES	338,924
22021007	WELFARE PACKAGES	2,563,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	212,729
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,123
23	CAPITAL EXPENDITURE	51,199,427
2303	REHABILITATION / REPAIRS	23,513,795
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,513,795
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	23,513,795



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CODE	LINE ITEM		AMOUNT =N=
2304	PRESERVATION OF THE ENVIRONMENT		27,685,632
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		27,685,632
23040103	WILDLIFE CONSERVATION		27,685,632
	TOTAL PERSONNEL		334,956,912
	TOTAL OVERHEAD		50,105,537
	TOTAL RECURRENT		385,062,449
	TOTAL CAPITAL		51,199,427
	TOTAL ALLOCATION		436,261,876
0535006001	GASHAKA GUMTI NATIONAL PARK		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19108112	REHABILITATION OF RANGER BARRACKS	NEW	9,266,050
ERGP19127336	REHABILITATION OF 30KM BODEL TO GASHAKA ACCESS ROAD	NEW	9,450,290
ERGP19127339	REHABILITATION OF GASHAKA BASE CAMP	NEW	8,969,292
ERGP6140220	REHABILITATION OF 5NOS CHALETS TRANSIT CAMP, SERTI	NEW	14,113,795
ERGP6143285	PROCUREMENT AND INSTALLATION OF SOLAR POWER PLANT AT TRANSIT CAMP	NEW	9,400,000
0535007001	CROSS RIVER NATIONAL PARK		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		593,193,843
21	PERSONNEL COST		489,446,325
2101	SALARY		356,289,139
210101	SALARIES AND WAGES		356,289,139
21010101	SALARY		356,289,139
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		133,157,186
210201	ALLOWANCES		88,621,044
21020101	NON REGULAR ALLOWANCES		88,621,044
210202	SOCIAL CONTRIBUTIONS		44,536,142
21020201	NHIS		17,814,457
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		26,721,685
22	OTHER RECURRENT COSTS		50,563,970
2202	OVERHEAD COST		50,563,970
220201	TRAVEL & TRANSPORT - GENERAL		5,070,082
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,545,168
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,524,914
220202	UTILITIES - GENERAL		1,545,793
22020201	ELECTRICITY CHARGES		815,624
22020203	INTERNET ACCESS CHARGES		526,323
22020205	WATER RATES		82,406
22020206	SEWERAGE CHARGES		121,440
220203	MATERIALS & SUPPLIES - GENERAL		10,192,136
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,565,287
22020302	BOOKS		73,310
22020303	NEWSPAPERS		96,573
22020304	MAGAZINES & PERIODICALS		72,208
22020305	PRINTING OF NON SECURITY DOCUMENTS		362,149
22020306	PRINTING OF SECURITY DOCUMENTS		445,141
22020307	DRUGS & MEDICAL SUPPLIES		1,217,421
22020308	FIELD & CAMPING MATERIALS SUPPLIES		2,195,546
22020309	UNIFORMS & OTHER CLOTHING		2,330,599
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		237,242
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,596,660
220204	MAINTENANCE SERVICES - GENERAL		14,366,538
22020402	MAINTENANCE OF OFFICE FURNITURE		622,861
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		4,403,856
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		738,110
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,450,476
22020406	OTHER MAINTENANCE SERVICES		2,012,681
22020410	MAINTENANCE OF ROADS AND BRIDGES		4,138,554
220205	TRAINING - GENERAL		2,540,070
22020501	LOCAL TRAINING		2,540,070
220206	OTHER SERVICES - GENERAL		701,540
22020605	SECURITY VOTE (INCLUDING OPERATION)		701,540
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,595,231
22020701	FINANCIAL CONSULTING		1,190,434



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CODE	LINE ITEM		AMOUNT =N=
22020702	INFORMATION TECHNOLOGY CONSULTING		404,797
220208	FUEL & LUBRICANTS - GENERAL		5,974,648
22020801	MOTOR VEHICLE FUEL COST		3,056,535
22020803	PLANT / GENERATOR FUEL COST		2,918,113
220210	MISCELLANEOUS		8,577,932
22021001	REFRESHMENT & MEALS		2,552,602
22021003	PUBLICITY & ADVERTISEMENTS		2,512,675
22021006	POSTAGES & COURIER SERVICES		137,631
22021007	WELFARE PACKAGES		2,771,443
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		100,597
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		502,984
23	CAPITAL EXPENDITURE		53,183,548
2302	CONSTRUCTION / PROVISION		21,397,400
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		21,397,400
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		21,397,400
2303	REHABILITATION / REPAIRS		22,380,875
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		22,380,875
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		22,380,875
2304	PRESERVATION OF THE ENVIRONMENT		9,405,273
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		9,405,273
23040103	WILDLIFE CONSERVATION		9,405,273
	TOTAL PERSONNEL		489,446,325
	TOTAL OVERHEAD		50,563,970
	TOTAL RECURRENT		540,010,295
	TOTAL CAPITAL		53,183,548
	TOTAL ALLOCATION		593,193,843
0535007001 CROSS RIVER NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105599	DEMARICATION OF PARK BOUNDARIES	NEW	9,405,273
ERGP19105622	FURNISHING OF CHALETS	NEW	8,670,316
ERGP19127349	RENOVATION OF GUEST HOUSES AND CHALETS	NEW	13,710,560
ERGP6138830	CONSTRUCTION OF BRIDGE ALONG QUA RIVER ROAD	NEW	21,397,400
0535008001 KAMUKU NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		269,312,885
21	PERSONNEL COST		207,822,232
2101	SALARY		154,154,321
210101	SALARIES AND WAGES		154,154,321
21010101	SALARY		154,154,321
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		53,667,911
210201	ALLOWANCES		34,398,621
21020101	NON REGULAR ALLOWANCES		34,398,621
210202	SOCIAL CONTRIBUTIONS		19,269,290
21020201	NHIS		7,707,716
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		11,561,574
22	OTHER RECURRENT COSTS		38,796,289
2202	OVERHEAD COST		38,796,289
220201	TRAVEL& TRANSPORT - GENERAL		3,532,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,932,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,600,000
220202	UTILITIES - GENERAL		1,930,279
22020201	ELECTRICITY CHARGES		1,560,428
22020205	WATER RATES		247,237
22020206	SEWERAGE CHARGES		122,614
220203	MATERIALS & SUPPLIES - GENERAL		6,558,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,500,000
22020302	BOOKS		316,820
22020303	NEWSPAPERS		144,000
22020304	MAGAZINES & PERIODICALS		182,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		120,000
22020306	PRINTING OF SECURITY DOCUMENTS		175,000
22020307	DRUGS & MEDICAL SUPPLIES		395,580
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,803,734
22020309	UNIFORMS & OTHER CLOTHING		1,325,680



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CODE	LINE ITEM		AMOUNT =N=
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		294,604
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		301,165
220204	MAINTENANCE SERVICES - GENERAL		11,731,071
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,602,337
22020402	MAINTENANCE OF OFFICE FURNITURE		1,231,136
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,265,344
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		988,080
22020406	OTHER MAINTENANCE SERVICES		684,174
22020410	MAINTENANCE OF ROADS AND BRIDGES		1,960,000
220205	TRAINING - GENERAL		930,000
22020501	LOCAL TRAINING		930,000
220206	OTHER SERVICES - GENERAL		185,227
22020605	SECURITY VOTE (INCLUDING OPERATION)		185,227
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,436,024
22020701	FINANCIAL CONSULTING		1,409,335
22020702	INFORMATION TECHNOLOGY CONSULTING		1,026,689
220208	FUEL & LUBRICANTS - GENERAL		6,448,741
22020801	MOTOR VEHICLE FUEL COST		3,980,000
22020803	PLANT / GENERATOR FUEL COST		2,468,741
220209	FINANCIAL CHARGES - GENERAL		141,739
22020901	BANK CHARGES (OTHER THAN INTEREST)		141,739
220210	MISCELLANEOUS		4,902,625
22021001	REFRESHMENT & MEALS		400,000
22021003	PUBLICITY & ADVERTISEMENTS		1,982,426
22021006	POSTAGES & COURIER SERVICES		106,302
22021007	WELFARE PACKAGES		1,880,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		173,897
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		360,000
23	CAPITAL EXPENDITURE		22,694,364
2304	PRESERVATION OF THE ENVIRONMENT		22,694,364
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		22,694,364
23040103	WILDLIFE CONSERVATION		22,694,364
	TOTAL PERSONNEL		207,822,232
	TOTAL OVERHEAD		38,796,289
	TOTAL RECURRENT		246,618,521
	TOTAL CAPITAL		22,694,364
	TOTAL ALLOCATION		269,312,885
0535008001	KAMUKU NATIONAL PARK		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19127040	CONSTRUCTION OF TRIPLE BOX CULVERT AT URKINKINA RIVER IN THE PARK/REHABILITATION OF 28KM HUSSAINI MASHI JEEP TRACK	NEW	9,172,685
ERGP6139064	PROCUREMENT AND INSTALLATION OF 60KVA PERKINS GENERATOR	NEW	13,521,679
0535009001	OKUMU NATIONAL PARK		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		255,140,927
21	PERSONNEL COST		197,887,211
2101	SALARY		145,470,543
210101	SALARIES AND WAGES		145,470,543
21010101	SALARY		145,470,543
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		52,416,668
210201	ALLOWANCES		34,232,850
21020101	NON REGULAR ALLOWANCES		34,232,850
210202	SOCIAL CONTRIBUTIONS		18,183,818
21020201	NHIS		7,273,527
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		10,910,291
22	OTHER RECURRENT COSTS		33,847,716
2202	OVERHEAD COST		33,847,716
220201	TRAVEL & TRANSPORT - GENERAL		3,591,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,988,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,603,000
220202	UTILITIES - GENERAL		2,840,000
22020201	ELECTRICITY CHARGES		1,140,000
22020203	INTERNET ACCESS CHARGES		1,100,000
22020205	WATER RATES		300,000



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
22020206	SEWERAGE CHARGES		300,000
220203	MATERIALS & SUPPLIES - GENERAL		6,362,692
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,350,000
22020302	BOOKS		210,000
22020303	NEWSPAPERS		85,000
22020304	MAGAZINES & PERIODICALS		6,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		287,000
22020306	PRINTING OF SECURITY DOCUMENTS		167,392
22020307	DRUGS & MEDICAL SUPPLIES		257,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,220,500
22020309	UNIFORMS & OTHER CLOTHING		1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		220,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,059,800
220204	MAINTENANCE SERVICES - GENERAL		8,667,442
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,460,812
22020402	MAINTENANCE OF OFFICE FURNITURE		896,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		590,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,464,950
22020406	OTHER MAINTENANCE SERVICES		825,680
22020410	MAINTENANCE OF ROADS AND BRIDGES		1,329,600
220205	TRAINING - GENERAL		1,106,570
22020501	LOCAL TRAINING		1,106,570
220206	OTHER SERVICES - GENERAL		196,500
22020605	SECURITY VOTE (INCLUDING OPERATION)		196,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,807,000
22020701	FINANCIAL CONSULTING		1,007,000
22020702	INFORMATION TECHNOLOGY CONSULTING		800,000
220208	FUEL & LUBRICANTS - GENERAL		4,250,000
22020801	MOTOR VEHICLE FUEL COST		2,450,000
22020803	PLANT / GENERATOR FUEL COST		1,800,000
220209	FINANCIAL CHARGES - GENERAL		120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		120,000
220210	MISCELLANEOUS		4,906,512
22021001	REFRESHMENT & MEALS		494,400
22021003	PUBLICITY & ADVERTISEMENTS		1,600,000
22021006	POSTAGES & COURIER SERVICES		107,112
22021007	WELFARE PACKAGES		2,235,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		270,000
23	CAPITAL EXPENDITURE		23,406,000
2304	PRESERVATION OF THE ENVIRONMENT		23,406,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		23,406,000
23040103	WILDLIFE CONSERVATION		23,406,000
	TOTAL PERSONNEL		197,887,211
	TOTAL OVERHEAD		33,847,716
	TOTAL RECURRENT		231,734,927
	TOTAL CAPITAL		23,406,000
	TOTAL ALLOCATION		255,140,927
0535009001	OKUMU NATIONAL PARK		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6138967	CONNECTION OF ADMINISTRATIVE HEAD OFFICE TO THE NATIONAL GRID	NEW	23,406,000
0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		637,543,813
21	PERSONNEL COST		530,543,815
2101	SALARY		471,594,502
210101	SALARIES AND WAGES		471,594,502
21010101	SALARY		471,594,502
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		58,949,313
210202	SOCIAL CONTRIBUTIONS		58,949,313
21020201	NHIS		23,579,725
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		35,369,588
22	OTHER RECURRENT COSTS		59,999,998



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
2202	OVERHEAD COST		59,999,998
220201	TRAVEL & TRANSPORT - GENERAL		2,425,541
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,126,004
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,299,537
220202	UTILITIES - GENERAL		5,899,203
22020201	ELECTRICITY CHARGES		2,560,353
22020202	TELEPHONE CHARGES		757,954
22020203	INTERNET ACCESS CHARGES		1,086,782
22020205	WATER RATES		1,043,378
22020206	SEWERAGE CHARGES		450,736
220203	MATERIALS & SUPPLIES - GENERAL		10,627,526
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,362,492
22020302	BOOKS		2,755,011
22020303	NEWSPAPERS		640,106
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,125,233
22020306	PRINTING OF SECURITY DOCUMENTS		1,185,813
22020307	DRUGS & MEDICAL SUPPLIES		1,836,570
22020308	FIELD & CAMPING MATERIALS SUPPLIES		722,301
220204	MAINTENANCE SERVICES - GENERAL		17,559,883
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,180,740
22020402	MAINTENANCE OF OFFICE FURNITURE		1,725,725
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,700,445
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,945,379
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,254,710
22020406	OTHER MAINTENANCE SERVICES		1,752,884
220205	TRAINING - GENERAL		789,538
22020501	LOCAL TRAINING		789,538
220206	OTHER SERVICES - GENERAL		8,220,570
22020601	SECURITY CHARGES		4,542,719
22020605	SECURITY VOTE (INCLUDING OPERATION)		3,677,851
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,880,739
22020701	FINANCIAL CONSULTING		1,068,911
22020702	INFORMATION TECHNOLOGY CONSULTING		601,000
22020703	LEGAL SERVICES		893,644
22020706	SURVEYING SERVICES		317,184
220208	FUEL & LUBRICANTS - GENERAL		4,706,227
22020801	MOTOR VEHICLE FUEL COST		2,492,006
22020803	PLANT / GENERATOR FUEL COST		2,214,221
220210	MISCELLANEOUS		6,890,771
22021001	REFRESHMENT & MEALS		1,022,111
22021002	HONORARIUM & SITTING ALLOWANCE		768,126
22021003	PUBLICITY & ADVERTISEMENTS		1,502,650
22021004	MEDICAL EXPENSES		1,107,836
22021006	POSTAGES & COURIER SERVICES		1,380,374
22021009	SPORTING ACTIVITIES		1,109,674
23	CAPITAL EXPENDITURE		47,000,000
2302	CONSTRUCTION / PROVISION		47,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		47,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		47,000,000
	TOTAL PERSONNEL		530,543,815
	TOTAL OVERHEAD		59,999,998
	TOTAL RECURRENT		590,543,813
	TOTAL CAPITAL		47,000,000
	TOTAL ALLOCATION		637,543,813
0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124799	CONSTRUCTION AND PROCUREMENT OF LABORATORY EQUIPMENTS	ONGOING	47,000,000
0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,135,244,956
21	PERSONNEL COST		1,008,844,956
2101	SALARY		66,656,402
210101	SALARIES AND WAGES		66,656,402
21010101	SALARY		66,656,402



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		942,188,554
210202	SOCIAL CONTRIBUTIONS		942,188,554
21020201	NHIS		44,437,601
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		897,750,953
22	OTHER RECURRENT COSTS		70,000,000
2202	OVERHEAD COST		70,000,000
220201	TRAVEL & TRANSPORT - GENERAL		7,851,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		5,851,800
220202	UTILITIES - GENERAL		2,567,490
22020201	ELECTRICITY CHARGES		2,067,490
22020203	INTERNET ACCESS CHARGES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		5,921,007
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,334,623
22020303	NEWSPAPERS		1,266,873
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,319,511
220204	MAINTENANCE SERVICES - GENERAL		15,127,173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,168,729
22020402	MAINTENANCE OF OFFICE FURNITURE		2,567,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,620,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,668,729
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,101,237
220205	TRAINING - GENERAL		2,000,000
22020501	LOCAL TRAINING		2,000,000
220206	OTHER SERVICES - GENERAL		15,649,204
22020601	SECURITY CHARGES		6,141,748
22020606	CLEANING AND FUMIGATION SERVICES		9,507,456
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,574,246
22020701	FINANCIAL CONSULTING		1,500,623
22020703	LEGAL SERVICES		1,073,623
220208	FUEL & LUBRICANTS - GENERAL		6,153,851
22020801	MOTOR VEHICLE FUEL COST		1,985,122
22020803	PLANT / GENERATOR FUEL COST		4,168,729
220210	MISCELLANEOUS		12,155,229
22021001	REFRESHMENT & MEALS		3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,520,247
22021003	PUBLICITY & ADVERTISEMENTS		2,601,237
22021006	POSTAGES & COURIER SERVICES		533,745
22021007	WELFARE PACKAGES		3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,500,000
23	CAPITAL EXPENDITURE		56,400,000
2302	CONSTRUCTION / PROVISION		56,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		56,400,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		56,400,000
	TOTAL PERSONNEL		1,008,844,956
	TOTAL OVERHEAD		70,000,000
	TOTAL RECURRENT		1,078,844,956
	TOTAL CAPITAL		56,400,000
	TOTAL ALLOCATION		1,135,244,956
0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124649	CONSTRUCTION AND REHABILITATION OF COLLEGE FACILITIES AND PROCUREMENT OF TEACHING /TRAINING EQUIPMENTS	NEW	56,400,000
0535012001 FEDERAL COLLEGE OF FORESTRY JOS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		738,928,764
21	PERSONNEL COST		639,328,764
2101	SALARY		569,522,649
210101	SALARIES AND WAGES		569,522,649
21010101	SALARY		569,522,649
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		69,806,115
210202	SOCIAL CONTRIBUTIONS		69,806,115
21020201	NHIS		27,922,446
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		41,883,669



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
22	OTHER RECURRENT COSTS		62,000,000
2202	OVERHEAD COST		62,000,000
220201	TRAVEL & TRANSPORT - GENERAL		5,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		4,000,000
220202	UTILITIES - GENERAL		5,030,000
22020201	ELECTRICITY CHARGES		2,530,000
22020203	INTERNET ACCESS CHARGES		2,500,000
220203	MATERIALS & SUPPLIES - GENERAL		6,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,500,000
22020302	BOOKS		500,000
22020303	NEWSPAPERS		350,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		6,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE		800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,200,000
220205	TRAINING - GENERAL		1,120,000
22020501	LOCAL TRAINING		1,120,000
220206	OTHER SERVICES - GENERAL		25,700,000
22020601	SECURITY CHARGES		10,700,000
22020606	CLEANING AND FUMIGATION SERVICES		15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,000,000
22020701	FINANCIAL CONSULTING		1,000,000
22020703	LEGAL SERVICES		1,000,000
220208	FUEL & LUBRICANTS - GENERAL		2,600,000
22020801	MOTOR VEHICLE FUEL COST		600,000
22020803	PLANT / GENERATOR FUEL COST		2,000,000
220209	FINANCIAL CHARGES - GENERAL		600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		600,000
220210	MISCELLANEOUS		6,500,000
22021001	REFRESHMENT & MEALS		500,000
22021002	HONORARIUM & SITTING ALLOWANCE		1,000,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021006	POSTAGES & COURIER SERVICES		700,000
22021007	WELFARE PACKAGES		600,000
22021009	SPORTING ACTIVITIES		700,000
22021010	DIRECT TEACHING & LABORATORY COST		2,000,000
23	CAPITAL EXPENDITURE		37,600,000
2302	CONSTRUCTION / PROVISION		37,600,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		37,600,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		37,600,000
2303	REHABILITATION / REPAIRS		0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		0
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		0
2304	PRESERVATION OF THE ENVIRONMENT		0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		0
23040102	EROSION & FLOOD CONTROL		0
	TOTAL PERSONNEL		639,328,764
	TOTAL OVERHEAD		62,000,000
	TOTAL RECURRENT		701,328,764
	TOTAL CAPITAL		37,600,000
	TOTAL ALLOCATION		738,928,764
0535012001	FEDERAL COLLEGE OF FORESTRY JOS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124963	CONSTRUCTION AND REHABILITATION OF COLLEGE FACILITIES AND PROCUREMENT OF TEACHING/TRAINING EQUIPMENT	NEW	37,600,000
0535012301	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		270,610,242



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
21	PERSONNEL COST		163,610,242
2101	SALARY		146,661,740
210101	SALARIES AND WAGES		146,661,740
21010101	SALARY		146,661,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		16,948,502
210202	SOCIAL CONTRIBUTIONS		16,948,502
21020201	NHIS		6,779,401
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		10,169,101
22	OTHER RECURRENT COSTS		60,000,000
2202	OVERHEAD COST		60,000,000
220201	TRAVEL & TRANSPORT - GENERAL		10,622,160
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,022,160
220202	UTILITIES - GENERAL		1,520,988
22020201	ELECTRICITY CHARGES		1,280,988
22020203	INTERNET ACCESS CHARGES		240,000
220203	MATERIALS & SUPPLIES - GENERAL		5,065,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,801,547
22020303	NEWSPAPERS		680,248
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,583,413
220204	MAINTENANCE SERVICES - GENERAL		12,152,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,602,475
22020402	MAINTENANCE OF OFFICE FURNITURE		3,080,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,945,186
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,202,475
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,321,484
220205	TRAINING - GENERAL		4,200,000
22020501	LOCAL TRAINING		4,200,000
220206	OTHER SERVICES - GENERAL		7,979,045
22020601	SECURITY CHARGES		3,770,098
22020606	CLEANING AND FUMIGATION SERVICES		4,208,947
220208	FUEL & LUBRICANTS - GENERAL		4,984,621
22020801	MOTOR VEHICLE FUEL COST		2,382,146
22020803	PLANT / GENERATOR FUEL COST		2,602,475
220209	FINANCIAL CHARGES - GENERAL		840,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		840,000
220210	MISCELLANEOUS		12,635,370
22021001	REFRESHMENT & MEALS		2,609,095
22021002	HONORARIUM & SITTING ALLOWANCE		624,297
22021003	PUBLICITY & ADVERTISEMENTS		1,921,484
22021006	POSTAGES & COURIER SERVICES		280,494
22021007	WELFARE PACKAGES		1,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		600,000
22021009	SPORTING ACTIVITIES		600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,800,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,200,000
23	CAPITAL EXPENDITURE		47,000,000
2305	OTHER CAPITAL PROJECTS		47,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		47,000,000
23050101	RESEARCH AND DEVELOPMENT		47,000,000
	TOTAL PERSONNEL		163,610,242
	TOTAL OVERHEAD		60,000,000
	TOTAL RECURRENT		223,610,242
	TOTAL CAPITAL		47,000,000
	TOTAL ALLOCATION		270,610,242
0535012301	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23143512	CONSTRUCTION OF OFFICES/CLASSROOM BLOCKS AT SAKPOBA, EDO STATE	NEW	47,000,000
0535012302	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)		
CODE	LINE ITEM		AMOUNT



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
2	EXPENDITURE		231,773,324
21	PERSONNEL COST		124,773,324
2101	SALARY		112,140,035
210101	SALARIES AND WAGES		112,140,035
21010101	SALARY		112,140,035
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		12,633,289
210202	SOCIAL CONTRIBUTIONS		12,633,289
21020201	NHIS		5,053,316
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		7,579,973
22	OTHER RECURRENT COSTS		60,000,000
2202	OVERHEAD COST		60,000,000
220201	TRAVEL & TRANSPORT - GENERAL		10,622,160
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,022,160
220202	UTILITIES - GENERAL		1,520,988
22020201	ELECTRICITY CHARGES		1,280,988
22020203	INTERNET ACCESS CHARGES		240,000
220203	MATERIALS & SUPPLIES - GENERAL		5,065,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,801,547
22020303	NEWSPAPERS		680,248
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,583,413
220204	MAINTENANCE SERVICES - GENERAL		12,152,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,602,475
22020402	MAINTENANCE OF OFFICE FURNITURE		3,080,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,945,186
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,202,475
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,321,484
220205	TRAINING - GENERAL		4,200,000
22020501	LOCAL TRAINING		4,200,000
220206	OTHER SERVICES - GENERAL		7,979,045
22020601	SECURITY CHARGES		3,770,098
22020606	CLEANING AND FUMIGATION SERVICES		4,208,947
220208	FUEL & LUBRICANTS - GENERAL		4,984,621
22020801	MOTOR VEHICLE FUEL COST		2,382,146
22020803	PLANT / GENERATOR FUEL COST		2,602,475
220209	FINANCIAL CHARGES - GENERAL		840,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		840,000
220210	MISCELLANEOUS		12,635,370
22021001	REFRESHMENT & MEALS		2,609,095
22021002	HONORARIUM & SITTING ALLOWANCE		624,297
22021003	PUBLICITY & ADVERTISEMENTS		1,921,484
22021006	POSTAGES & COURIER SERVICES		280,494
22021007	WELFARE PACKAGES		1,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		600,000
22021009	SPORTING ACTIVITIES		600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,800,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,200,000
23	CAPITAL EXPENDITURE		47,000,000
2305	OTHER CAPITAL PROJECTS		47,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		47,000,000
23050101	RESEARCH AND DEVELOPMENT		47,000,000
	TOTAL PERSONNEL		124,773,324
	TOTAL OVERHEAD		60,000,000
	TOTAL RECURRENT		184,773,324
	TOTAL CAPITAL		47,000,000
	TOTAL ALLOCATION		231,773,324
0535012302	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23143481	CONSTRUCTION OF OFFICES/CLASSROOM BLOCKS AT MAIDUGURI, BORNO STATE	NEW	47,000,000
0535012303	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)		



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2020 APPROPRIATION BILL
CODE CODE	LINE ITEM LINE ITEM		AMOUNT =N= AMOUNT
2	EXPENDITURE		232,657,560
21	PERSONNEL COST		125,657,560
2101	SALARY		112,926,023
210101	SALARIES AND WAGES		112,926,023
21010101	SALARY		112,926,023
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		12,731,537
210202	SOCIAL CONTRIBUTIONS		12,731,537
21020201	NHIS		5,092,615
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		7,638,922
22	OTHER RECURRENT COSTS		60,000,000
2202	OVERHEAD COST		60,000,000
220201	TRAVEL& TRANSPORT - GENERAL		10,622,160
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,022,160
220202	UTILITIES - GENERAL		1,520,988
22020201	ELECTRICITY CHARGES		1,280,988
22020203	INTERNET ACCESS CHARGES		240,000
220203	MATERIALS & SUPPLIES - GENERAL		5,065,208
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,801,547
22020303	NEWSPAPERS		680,248
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,583,413
220204	MAINTENANCE SERVICES - GENERAL		12,152,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,602,475
22020402	MAINTENANCE OF OFFICE FURNITURE		3,080,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,945,186
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,202,475
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,321,484
220205	TRAINING - GENERAL		4,200,000
22020501	LOCAL TRAINING		4,200,000
220206	OTHER SERVICES - GENERAL		7,979,045
22020601	SECURITY CHARGES		3,770,098
22020606	CLEANING AND FUMIGATION SERVICES		4,208,947
220208	FUEL & LUBRICANTS - GENERAL		4,984,621
22020801	MOTOR VEHICLE FUEL COST		2,382,146
22020803	PLANT / GENERATOR FUEL COST		2,602,475
220209	FINANCIAL CHARGES - GENERAL		840,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		840,000
220210	MISCELLANEOUS		12,635,370
22021001	REFRESHMENT & MEALS		2,609,095
22021002	HONORARIUM & SITTING ALLOWANCE		624,297
22021003	PUBLICITY & ADVERTISEMENTS		1,921,484
22021006	POSTAGES & COURIER SERVICES		280,494
22021007	WELFARE PACKAGES		1,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		600,000
22021009	SPORTING ACTIVITIES		600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,800,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,200,000
23	CAPITAL EXPENDITURE		47,000,000
2305	OTHER CAPITAL PROJECTS		47,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		47,000,000
23050101	RESEARCH AND DEVELOPMENT		47,000,000
	TOTAL PERSONNEL		125,657,560
	TOTAL OVERHEAD		60,000,000
	TOTAL RECURRENT		185,657,560
	TOTAL CAPITAL		47,000,000
	TOTAL ALLOCATION		232,657,560
0535012303	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23143496	CONSTRUCTION OF OFFICES/CLASSROOM BLOCKS AT EBONYI STATE	NEW	47,000,000
0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM		AMOUNT



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2020 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
2	EXPENDITURE	5,224,547,431
21	PERSONNEL COST	2,131,271,904
2101	SALARY	1,895,489,297
210101	SALARIES AND WAGES	1,895,489,297
21010101	SALARY	1,895,489,297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	235,782,607
210202	SOCIAL CONTRIBUTIONS	235,782,607
21020201	NHIS	94,313,043
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	141,469,564
22	OTHER RECURRENT COSTS	220,791,534
2202	OVERHEAD COST	220,791,534
220201	TRAVEL & TRANSPORT - GENERAL	39,567,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,582,242
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,008,725
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,976,634
220202	UTILITIES - GENERAL	18,076,167
22020201	ELECTRICITY CHARGES	12,780,373
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,795,794
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	12,178,504
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,183,177
22020302	BOOKS	500,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,995,327
220204	MAINTENANCE SERVICES - GENERAL	38,926,866
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,394,392
22020402	MAINTENANCE OF OFFICE FURNITURE	1,258,131
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,995,327
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,748,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	20,530,768
220205	TRAINING - GENERAL	7,281,775
22020501	LOCAL TRAINING	7,281,775
220206	OTHER SERVICES - GENERAL	47,296,256
22020601	SECURITY CHARGES	25,549,530
22020606	CLEANING AND FUMIGATION SERVICES	21,746,726
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,900,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	900,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	19,864,017
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	16,364,017
220209	FINANCIAL CHARGES - GENERAL	1,894,392
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	394,392
220210	MISCELLANEOUS	25,805,956
22021001	REFRESHMENT & MEALS	4,691,355
22021002	HONORARIUM & SITTING ALLOWANCE	2,992,990
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	5,988,317
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	1,496,495
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	748,248
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,895,561
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,992,990
23	CAPITAL EXPENDITURE	2,872,483,993
2302	CONSTRUCTION / PROVISION	32,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,900,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,900,000



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
2303	REHABILITATION / REPAIRS		131,403,993
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		131,403,993
23030113	REHABILITATION / REPAIRS - ROADS		4,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		126,703,993
2304	PRESERVATION OF THE ENVIRONMENT		376,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		376,000,000
23040101	TREE PLANTING		376,000,000
2305	OTHER CAPITAL PROJECTS		2,332,180,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		2,332,180,000
23050101	RESEARCH AND DEVELOPMENT		2,332,180,000
	TOTAL PERSONNEL		2,131,271,904
	TOTAL OVERHEAD		220,791,534
	TOTAL RECURRENT		2,352,063,438
	TOTAL CAPITAL		2,872,483,993
	TOTAL ALLOCATION		5,224,547,431
0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19123493	NATIONAL AFFORESTATION PROGRAMME	NEW	376,000,000
ERGP27123496	REHABILITATION OF RESEARCH DEPARTMENT'S FACILITIES IN FRIN HEADQUARTERS	NEW	46,803,993
ERGP27123499	REHABILITATION/REPAIRS OF OFFICE BUILDINGS; PROCUREMENT OF RESEARCH FACILITIES IN FRIN OUTSTATIONS	NEW	79,900,000
ERGP27125199	PROCUREMENT OF RESEARCH VEHICLES	NEW	47,000,000
ERGP27137989	CONSTRUCTION OF WILDLIFE & ECOTOURISM DEPARTMENT	NEW	14,100,000
ERGP30123495	MAN AND BIOSPHERE WORLD NETWORK PROGRAMME	NEW	39,480,000
ERGP30123500	DEVELOPMENT OF SUSTAINABLE FOREST MANAGEMENT, CONSERVATION, WILDLIFE, EXTENSION MANAGEMENT AND FOREST BASED UTILIZATION.	NEW	37,600,000
ERGP30137981	ESTABLISHMENT OF PILOT GREEN ECONOMY/RURAL RESOURCE CENTRES	NEW	4,700,000
ERGP30137982	BIOLOGICAL CONTROL OF VARIOUS DEGRADED RURAL RESOURCE CENTRES ACCESS ROAD	NEW	4,700,000
ERGP30137983	FACILITIES & TOOLS EMPOWERMENT OF COMMUNITIES AROUND RESERVES FOR GREEN ECONOMY	NEW	4,700,000
ERGP30138412	STOCKING OF AVIARY & ZOO	NEW	4,700,000
ERGP30138803	CONSTRUCTION OF BIOMEDICINAL PRODUCT CENTRE	NEW	18,800,000
ERGP22582658	PROVISION OF LAPTOPS FOR STUDENTS IN SELECTED SECONDARY SCHOOLS IN BOTH COKER AGUA AND ITIRE IKATE, SURULERE, LAGOS		200,000,000
ERGP22582659	INSTALLATION OF WIFI INFRASTRUCTURE IN FRIEN HEADQUARTERS		150,000,000
ERGP22582660	ESTABLISHMENT OF ALL-IN-ONE SOLAR STREET LIGHT ACROSS IHEAKPU, UNADU, EZEKI		204,000,000
ERGP22582661	EMPOWERMENT	NEW	50,000,000
ERGP22582662	SUPPLY OF HABGITO TILLERS HNT 1000C, 13.0 FOR AGRO-FORESTRY FARMERS IN ETSAKO FED. CONSTITUENCY, EDO STATE.		100,000,000
ERGP22582663	AWARENESS AND PUBLIC EDUCATION OF VARIOUS FRIN		110,000,000
ERGP86582451	CONSTRUCTION OF 10 NOS SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS, SABON GARI LGA, KADUNA STATE		130,000,000
ERGP86582452	REPAIRS AND REHABILITATION OF COMMUNITY SECONDARY SCHOOL, UNADU AND INNER ROAD AND ESTABLISHMENT OF SOLAR STREET LIGHT		250,000,000
ERGP86582453	SUPPLY AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS WITH SPECIFICATION 60W (HIGH EFFICIENCY MONORSTALLINE PANEL), LIFEPO4 BATTERY 480WH, LED MAX POWER 60W, GREAT THAN 460LM/W (SPECIFICATION - JRB SOLAR (EUROPE STANDARD) ACROSS FRIN AND IBAGWA AKA, ENUGU STATE		500,000,000
ERGP86582454	PROVISION OF SECURITY AND PATROL EQUIPMENT		200,000,000
ERGP86582455	DEVELOPMENT OF PILOT CASTOR FARMMS IN GOMBE, BORNO, ADAMAWA AND YOBE		300,000,000
0535014001 FORESTRY MECHANISATION COLLEGE AFAKA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		677,007,736
21	PERSONNEL COST		600,807,736
2101	SALARY		535,188,973
210101	SALARIES AND WAGES		535,188,973
21010101	SALARY		535,188,973
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		65,618,763



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
210202	SOCIAL CONTRIBUTIONS		65,618,763
21020201	NHIS		26,247,505
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		39,371,258
22	OTHER RECURRENT COSTS		48,000,000
2202	OVERHEAD COST		48,000,000
220201	TRAVEL& TRANSPORT - GENERAL		3,224,435
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,224,435
220202	UTILITIES - GENERAL		5,147,490
22020201	ELECTRICITY CHARGES		5,147,490
220203	MATERIALS & SUPPLIES - GENERAL		4,100,505
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,832,364
22020302	BOOKS		800,619
22020304	MAGAZINES & PERIODICALS		266,873
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,200,649
220204	MAINTENANCE SERVICES - GENERAL		6,768,727
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE		867,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,901,237
220206	OTHER SERVICES - GENERAL		18,500,000
22020601	SECURITY CHARGES		7,500,000
22020606	CLEANING AND FUMIGATION SERVICES		11,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,450,000
22020701	FINANCIAL CONSULTING		1,000,000
22020703	LEGAL SERVICES		450,000
220208	FUEL & LUBRICANTS - GENERAL		4,253,851
22020801	MOTOR VEHICLE FUEL COST		2,385,122
22020803	PLANT / GENERATOR FUEL COST		1,868,729
220210	MISCELLANEOUS		4,554,992
22021002	HONORARIUM & SITTING ALLOWANCE		3,520,247
22021003	PUBLICITY & ADVERTISEMENTS		800,000
22021006	POSTAGES & COURIER SERVICES		234,745
23	CAPITAL EXPENDITURE		28,200,000
2303	REHABILITATION / REPAIRS		28,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		28,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		28,200,000
	TOTAL PERSONNEL		600,807,736
	TOTAL OVERHEAD		48,000,000
	TOTAL RECURRENT		648,807,736
	TOTAL CAPITAL		28,200,000
	TOTAL ALLOCATION		677,007,736
0535014001	FORESTRY MECHANISATION COLLEGE AFAKA		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125320	REHABILITATION OF STUDENT HOSTEL	ONGOING	28,200,000
0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,811,274,811
21	PERSONNEL COST		2,191,083,956
2101	SALARY		1,012,040,246
210101	SALARIES AND WAGES		1,012,040,246
21010101	SALARY		1,012,040,246
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		1,179,043,710
210201	ALLOWANCES		1,052,538,680
21020101	NON REGULAR ALLOWANCES		1,052,538,680
210202	SOCIAL CONTRIBUTIONS		126,505,030
21020201	NHIS		50,602,012
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		75,903,018
22	OTHER RECURRENT COSTS		160,909,523
2202	OVERHEAD COST		160,909,523
220201	TRAVEL& TRANSPORT - GENERAL		46,155,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		26,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		16,335,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,300,000



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
220202	UTILITIES - GENERAL		4,417,283
22020201	ELECTRICITY CHARGES		1,806,000
22020202	TELEPHONE CHARGES		899,490
22020203	INTERNET ACCESS CHARGES		890,250
22020205	WATER RATES		87,498
22020206	SEWERAGE CHARGES		462,872
22020207	LEASED COMMUNICATION LINES(S)		271,173
220203	MATERIALS & SUPPLIES - GENERAL		2,360,219
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		880,299
22020302	BOOKS		481,320
22020305	PRINTING OF NON SECURITY DOCUMENTS		37,000
22020306	PRINTING OF SECURITY DOCUMENTS		140,000
22020307	DRUGS & MEDICAL SUPPLIES		200,000
22020309	UNIFORMS & OTHER CLOTHING		621,600
220204	MAINTENANCE SERVICES - GENERAL		6,112,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE		375,000
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
220205	TRAINING - GENERAL		9,723,014
22020501	LOCAL TRAINING		4,513,014
22020502	INTERNATIONAL TRAINING		5,210,000
220206	OTHER SERVICES - GENERAL		53,199,000
22020601	SECURITY CHARGES		12,219,600
22020603	OFFICE RENT		30,000,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		10,979,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,603,821
22020701	FINANCIAL CONSULTING		1,173,990
22020702	INFORMATION TECHNOLOGY CONSULTING		526,831
22020703	LEGAL SERVICES		903,000
220208	FUEL & LUBRICANTS - GENERAL		5,158,500
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
220209	FINANCIAL CHARGES - GENERAL		20,280,900
22020901	BANK CHARGES (OTHER THAN INTEREST)		270,900
22020902	INSURANCE PREMIUM		20,010,000
220210	MISCELLANEOUS		10,899,386
22021001	REFRESHMENT & MEALS		632,100
22021002	HONORARIUM & SITTING ALLOWANCE		1,535,100
22021003	PUBLICITY & ADVERTISEMENTS		755,994
22021004	MEDICAL EXPENSES		344,000
22021006	POSTAGES & COURIER SERVICES		451,192
22021007	WELFARE PACKAGES		1,290,000
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
23	CAPITAL EXPENDITURE		459,281,332
2304	PRESERVATION OF THE ENVIRONMENT		459,281,332
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		459,281,332
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		459,281,332
	TOTAL PERSONNEL		2,191,083,956
	TOTAL OVERHEAD		160,909,523
	TOTAL RECURRENT		2,351,993,479
	TOTAL CAPITAL		459,281,332
	TOTAL ALLOCATION		2,811,274,811
0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	PROJECT NAME	TYPE	AMOUNT



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
ERGP19110791	DEVELOPMENT AND VALIDATION OF REMEDIATION PROTOCOL FOR OIL SPILLS ON SOIL AND SLUDGE - ON GOING	ONGOING	70,500,000
ERGP19110802	UPDATE AND ACTIVATION OF NATIONAL OIL SPILL CONTINGENCY PLAN (NOSCP) AND DEVELOPMENT OF NEW REGULATIONS AND STANDARDS ON SPENT OIL IN NIGERIA - ON GOING	ONGOING	79,900,000
ERGP19110821	PROCUREMENT OF 2 NOS. PROJECT VEHICLES FOR PROJECT MONITORING	ONGOING	84,600,000
ERGP19125602	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	56,961,332
ERGP19125625	MONITORING AND EVALUATION OF CAPITAL PROJECTS FOR PROPER AND EFFECTIVE SERVICE DELIVERY	ONGOING	9,400,000
ERGP19125631	COMMUNITY BASED DISASTER REDUCTION PROGRAMME ON THE DANGERS OF OIL PIPELINE VANDERLISM AND RESULTANT POLLUTION IN DELTA STATE	ONGOING	28,200,000
ERGP28814198	BIODIVERSITY INVENTORY AND SURVEY		129,720,000
0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,758,248,525
21	PERSONNEL COST		3,267,697,133
2101	SALARY		2,468,546,200
210101	SALARIES AND WAGES		2,468,546,200
21010101	SALARY		2,468,546,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		799,150,933
210201	ALLOWANCES		490,582,658
21020101	NON REGULAR ALLOWANCES		490,582,658
210202	SOCIAL CONTRIBUTIONS		308,568,275
21020201	NHIS		123,427,310
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		185,140,965
22	OTHER RECURRENT COSTS		160,075,955
2202	OVERHEAD COST		160,075,955
220201	TRAVEL & TRANSPORT - GENERAL		30,744,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		30,744,000
220202	UTILITIES - GENERAL		9,906,047
22020201	ELECTRICITY CHARGES		2,200,000
22020203	INTERNET ACCESS CHARGES		7,218,231
22020205	WATER RATES		487,816
220203	MATERIALS & SUPPLIES - GENERAL		11,067,876
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,647,876
22020303	NEWSPAPERS		1,020,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,200,000
22020306	PRINTING OF SECURITY DOCUMENTS		2,200,000
220204	MAINTENANCE SERVICES - GENERAL		19,420,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		10,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,052,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,088,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,680,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,800,000
220206	OTHER SERVICES - GENERAL		46,240,000
22020601	SECURITY CHARGES		30,700,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		15,540,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,000,000
22020701	FINANCIAL CONSULTING		3,000,000
220208	FUEL & LUBRICANTS - GENERAL		9,170,000
22020801	MOTOR VEHICLE FUEL COST		4,750,000
22020803	PLANT / GENERATOR FUEL COST		4,420,000
220210	MISCELLANEOUS		30,528,032
22021001	REFRESHMENT & MEALS		2,412,000
22021002	HONORARIUM & SITTING ALLOWANCE		5,000,000
22021003	PUBLICITY & ADVERTISEMENTS		5,080,032
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
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		4,000,000



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CODE	LINE ITEM		AMOUNT =N=
23	CAPITAL EXPENDITURE		330,475,437
2304	PRESERVATION OF THE ENVIRONMENT		330,475,437
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		330,475,437
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		330,475,437
	TOTAL PERSONNEL		3,267,697,133
	TOTAL OVERHEAD		160,075,955
	TOTAL RECURRENT		3,427,773,088
	TOTAL CAPITAL		330,475,437
	TOTAL ALLOCATION		3,758,248,525
0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105860	NATIONAL GENERATOR EMISSION CONTROL PROGRAMME (FOR STATIONARY SOURCES) NGECP	ONGOING	5,640,000
ERGP19105871	DEVELOPMENT OF A NATIONAL HEADQUARTERS FOR THE AGENCY	ONGOING	82,297,000
ERGP19105880	DEVELOPMENT OF NATIONAL GEOGRAPHIC INFORMATION SYSTEM (GIS) CAPABILITY AT HEADQUARTERS AND FIELD OFFICES	ONGOING	32,900,000
ERGP20105693	NATIONAL VEHICULAR EMISSION CONTROL PROGRAMME (FOR MOBILE SOURCES) NVECP	ONGOING	6,580,000
ERGP20105730	COMPLIANCE MONITORING AND ENFORCEMENT PROGRAMME	ONGOING	56,400,000
ERGP20105737	PROCUREMENT OF PORTABLE MOBILE AND STATIONARY ENVIRONMENTAL TESTING AND CONTROL EQUIPMENT, INCLUDING PERSONAL PROTECTIVE EQUIPMENT (PPEs)	ONGOING	62,554,331
ERGP20105743	ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMME	ONGOING	15,980,000
ERGP21105718	EXTENDED PRODUCER RESPONSIBILITY PROGRAMME	ONGOING	7,990,000
ERGP21105772	DEVELOPMENT OF NATIONAL ENVIRONMENTAL REGULATIONS	ONGOING	42,274,106
ERGP29105740	REHABILITATION OF NESREA ZONAL OFFICES IN PLATEAU & OYO STATES	ONGOING	17,860,000
0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		661,049,696
21	PERSONNEL COST		292,156,101
2101	SALARY		269,914,083
210101	SALARIES AND WAGES		269,914,083
21010101	SALARY		269,914,083
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		22,242,018
210202	SOCIAL CONTRIBUTIONS		22,242,018
21020201	NHIS		9,300,000
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		12,942,018
22	OTHER RECURRENT COSTS		60,019,999
2202	OVERHEAD COST		60,019,999
220201	TRAVEL & TRANSPORT - GENERAL		4,000,709
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,188,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,812,709
220202	UTILITIES - GENERAL		2,572,060
22020201	ELECTRICITY CHARGES		1,124,000
22020202	TELEPHONE CHARGES		497,000
22020203	INTERNET ACCESS CHARGES		211,200
22020205	WATER RATES		165,000
22020206	SEWERAGE CHARGES		574,860
220203	MATERIALS & SUPPLIES - GENERAL		8,169,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,697,585
22020302	BOOKS		186,516
22020303	NEWSPAPERS		205,920
22020305	PRINTING OF NON SECURITY DOCUMENTS		3,001,680
22020306	PRINTING OF SECURITY DOCUMENTS		1,681,680
22020309	UNIFORMS & OTHER CLOTHING		396,000
220204	MAINTENANCE SERVICES - GENERAL		7,196,323
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,426,603
22020402	MAINTENANCE OF OFFICE FURNITURE		892,320
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,396,560
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,848,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		892,320
22020406	OTHER MAINTENANCE SERVICES		740,520
220205	TRAINING - GENERAL		990,000



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CODE	LINE ITEM		AMOUNT =N=
22020501	LOCAL TRAINING		990,000
220206	OTHER SERVICES - GENERAL		16,896,627
22020601	SECURITY CHARGES		3,828,000
22020603	OFFICE RENT		10,560,627
22020606	CLEANING AND FUMIGATION SERVICES		2,508,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,284,160
22020701	FINANCIAL CONSULTING		1,650,000
22020703	LEGAL SERVICES		1,634,160
220208	FUEL & LUBRICANTS - GENERAL		4,831,200
22020801	MOTOR VEHICLE FUEL COST		2,122,560
22020803	PLANT / GENERATOR FUEL COST		2,708,640
220209	FINANCIAL CHARGES - GENERAL		1,452,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		132,000
22020902	INSURANCE PREMIUM		1,320,000
220210	MISCELLANEOUS		10,627,539
22021001	REFRESHMENT & MEALS		1,809,060
22021002	HONORARIUM & SITTING ALLOWANCE		623,700
22021003	PUBLICITY & ADVERTISEMENTS		1,382,700
22021006	POSTAGES & COURIER SERVICES		1,386,000
22021007	WELFARE PACKAGES		2,982,099
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		133,980
22021009	SPORTING ACTIVITIES		627,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		825,000
22021029	MONITORING ACTIVITIES & FOLLOW UP		198,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		660,000
23	CAPITAL EXPENDITURE		308,873,596
2301	FIXED ASSETS PURCHASED		63,742,777
230101	PURCHASE OF FIXED ASSETS - GENERAL		63,742,777
23010105	PURCHASE OF MOTOR VEHICLES		29,788,438
23010136	BAAM SALATUTING AND CEREMONIALS		33,954,339
2302	CONSTRUCTION / PROVISION		27,113,540
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		27,113,540
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		27,113,540
2305	OTHER CAPITAL PROJECTS		218,017,280
230501	ACQUISITION OF NON TANGIBLE ASSETS		218,017,280
23050101	RESEARCH AND DEVELOPMENT		54,425,677
23050102	COMPUTER SOFTWARE ACQUISITION		19,951,338
23050103	MONITORING AND EVALUATION		143,640,265
	TOTAL PERSONNEL		292,156,101
	TOTAL OVERHEAD		60,019,999
	TOTAL RECURRENT		352,176,100
	TOTAL CAPITAL		308,873,596
	TOTAL ALLOCATION		661,049,696
0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104828	PROCUREMENT OF UNIFORM FOR EHOs NATION-WIDE	ONGOING	33,954,339
ERGP19138711	PURCHASE OF 18 SEATER HIASE BUS	NEW	29,788,438
ERGP19138727	IMPROVING INFORMATION MANAGEMENT ON COOPERATE ENVIRONMENTAL HEALTH SERVICES	NEW	32,503,467
ERGP25125316	RESEARCH ON PREVENTION AND CONTROL OF MYCOTOXIN POISONING IN ENVIRONMENT AND FOOD PRODUCT.	ONGOING	28,923,638
ERGP27138717	PERIMETER FENCING OF NEW COUNCIL HEAD QUARTERS PHASE 1	NEW	27,113,540
ERGP29125284	OFFICE EQUIPMENTS / PURCHASE OF OFFICE EQUIPMENT	ONGOING	25,502,038
ERGP29138733	E-ADMINISTRATIVE RECORD MANAGEMENT AND LOGISTICS	NEW	19,951,338
ERGP28814199	TALKING SANITATION		1,136,798
ERGP28814200	PROCUREMENT OF ENVIRONMENT HEALTH ASSENTIALS		30,000,000
ERGP22582652	DERALIZATION AND PET CONTROL AWARENESS IN IDEMILI NORTH/SOUTH	NEW	30,000,000
ERGP22582656	CAPACITY BUILDING AND HANDS-ON-TRAINING ON HYGIENE FOR YOUTH VOLUNTEERS IN GUSAU LGA, ZAMFARA CENTRAL SENATORIAL DISTRICT		50,000,000
0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		722,844,441
21	PERSONNEL COST		166,767,212



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CODE	LINE ITEM		AMOUNT =N=
2101	SALARY		149,025,266
210101	SALARIES AND WAGES		149,025,266
21010101	SALARY		149,025,266
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		17,741,946
210202	SOCIAL CONTRIBUTIONS		17,741,946
21020201	NHIS		7,096,778
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		10,645,168
22	OTHER RECURRENT COSTS		64,739,100
2202	OVERHEAD COST		64,739,100
220201	TRAVEL & TRANSPORT - GENERAL		3,799,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,799,900
220202	UTILITIES - GENERAL		7,764,000
22020201	ELECTRICITY CHARGES		6,300,000
22020203	INTERNET ACCESS CHARGES		1,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		264,000
220203	MATERIALS & SUPPLIES - GENERAL		6,195,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,700,000
22020303	NEWSPAPERS		205,600
22020305	PRINTING OF NON SECURITY DOCUMENTS		90,000
22020306	PRINTING OF SECURITY DOCUMENTS		200,000
220204	MAINTENANCE SERVICES - GENERAL		6,592,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,016,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,016,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,560,000
220206	OTHER SERVICES - GENERAL		10,400,000
22020601	SECURITY CHARGES		6,500,000
22020606	CLEANING AND FUMIGATION SERVICES		3,900,000
220208	FUEL & LUBRICANTS - GENERAL		9,350,100
22020801	MOTOR VEHICLE FUEL COST		3,350,100
22020803	PLANT / GENERATOR FUEL COST		6,000,000
220210	MISCELLANEOUS		20,637,500
22021001	REFRESHMENT & MEALS		1,341,500
22021002	HONORARIUM & SITTING ALLOWANCE		6,500,000
22021003	PUBLICITY & ADVERTISEMENTS		600,000
22021004	MEDICAL EXPENSES		200,000
22021006	POSTAGES & COURIER SERVICES		396,000
22021007	WELFARE PACKAGES		6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,400,000
22021009	SPORTING ACTIVITIES		1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,200,000
22021016	SERVICOM		1,000,000
23	CAPITAL EXPENDITURE		491,338,129
2302	CONSTRUCTION / PROVISION		158,065,659
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		158,065,659
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		158,065,659
2304	PRESERVATION OF THE ENVIRONMENT		241,152,470
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		241,152,470
23040101	TREE PLANTING		241,152,470
2305	OTHER CAPITAL PROJECTS		92,120,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		92,120,000
23050103	MONITORING AND EVALUATION		92,120,000
	TOTAL PERSONNEL		166,767,212
	TOTAL OVERHEAD		64,739,100
	TOTAL RECURRENT		231,506,312
	TOTAL CAPITAL		491,338,129
	TOTAL ALLOCATION		722,844,441
0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105077	PROMOTION OF ALTERNATIVE LIVELIHOODS	NEW	142,913,393
ERGP19105120	PROGRAMME MONITORING AND EVALUATION	ONGOING	92,120,000
ERGP19142691	ECOSYSTEM RESTORATION/MANAGEMENT AND DEVELOPMENT OF INDIGENOUS HERBACEOUS FODDER SPECIES 900 HA (300 EACH IN SOKOTO, JIGAWA AND BAUCHI STATES)	NEW	55,319,000



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
ERGP19142703	ESTABLISHMENT OF NEW 35 KILOMETRES OF SHELTERBELT; 25 HA OF WOODLOT, 15 HA OF ORCHARD, 6 UNITS OF NURSERY WATER SUPPLY AND REHABILITATION OF 6 CENTRAL NURSERY	NEW	185,833,470
ERGP28814200	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN DAN ISAH FULANI RIMINGADO LOCAL GOVERNMENT, KANO STATE.		15,152,266
0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		832,285,439
21	PERSONNEL COST		518,566,374
2101	SALARY		462,178,302
210101	SALARIES AND WAGES		462,178,302
21010101	SALARY		462,178,302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		56,388,072
210202	SOCIAL CONTRIBUTIONS		56,388,072
21020201	NHIS		22,555,229
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		33,832,843
22	OTHER RECURRENT COSTS		50,070,000
2202	OVERHEAD COST		50,070,000
220201	TRAVEL & TRANSPORT - GENERAL		5,548,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,548,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	UTILITIES - GENERAL		2,850,000
22020201	ELECTRICITY CHARGES		1,500,000
22020203	INTERNET ACCESS CHARGES		1,050,000
22020206	SEWERAGE CHARGES		300,000
220203	MATERIALS & SUPPLIES - GENERAL		9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		6,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		350,000
22020306	PRINTING OF SECURITY DOCUMENTS		1,500,000
22020307	DRUGS & MEDICAL SUPPLIES		150,000
22020309	UNIFORMS & OTHER CLOTHING		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		4,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		600,000
22020402	MAINTENANCE OF OFFICE FURNITURE		1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		850,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		350,000
22020406	OTHER MAINTENANCE SERVICES		450,000
220205	TRAINING - GENERAL		6,500,000
22020501	LOCAL TRAINING		6,500,000
220206	OTHER SERVICES - GENERAL		500,000
22020605	SECURITY VOTE (INCLUDING OPERATION)		500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,350,288
22020701	FINANCIAL CONSULTING		1,000,000
22020708	MEDICAL CONSULTING		2,350,288
220208	FUEL & LUBRICANTS - GENERAL		1,350,000
22020801	MOTOR VEHICLE FUEL COST		500,000
22020803	PLANT / GENERATOR FUEL COST		850,000
220209	FINANCIAL CHARGES - GENERAL		200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		200,000
220210	MISCELLANEOUS		16,021,012
22021001	REFRESHMENT & MEALS		2,850,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,300,000
22021003	PUBLICITY & ADVERTISEMENTS		4,000,000
22021006	POSTAGES & COURIER SERVICES		200,000
22021007	WELFARE PACKAGES		2,399,712
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,200,000
22021009	SPORTING ACTIVITIES		2,071,300
23	CAPITAL EXPENDITURE		263,649,065
2301	FIXED ASSETS PURCHASED		84,694,913
230101	PURCHASE OF FIXED ASSETS - GENERAL		84,694,913
23010102	PURCHASE OF OFFICE BUILDINGS		2,914,913
23010105	PURCHASE OF MOTOR VEHICLES		72,380,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		9,400,000



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
2302	CONSTRUCTION / PROVISION		153,220,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		153,220,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		153,220,000
2305	OTHER CAPITAL PROJECTS		25,734,153
230501	ACQUISITION OF NON TANGIBLE ASSETS		25,734,153
23050101	RESEARCH AND DEVELOPMENT		11,634,153
23050103	MONITORING AND EVALUATION		14,100,000
	TOTAL PERSONNEL		518,566,374
	TOTAL OVERHEAD		50,070,000
	TOTAL RECURRENT		568,636,374
	TOTAL CAPITAL		263,649,065
	TOTAL ALLOCATION		832,285,439
0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104600	NATIONWIDE SURVEY AND TRACKING OF GENETICALLY MODIFIED ORGANISMS(GMOS) AND INSPECTIONS OF GMO FARMS, COMPANIES AND RESEARCH INSTITUTES	NEW	14,100,000
ERGP19125259	NATIONAL BIOSAFETY MANAGEMENT AGENCY DATA CENTRE AND INTEGRATED GMO MONITORING SYSTEM	NEW	2,914,913
ERGP19125263	TRUSTFUND CONTRIBUTION MEMBERSHIP FOR INTERNATIONAL ORGANIZATION	NEW	4,700,000
ERGP19129391	GENETICALLY MODIFIED ORGANISM RISK ASSESSMENT	NEW	6,934,153
ERGP19139319	ESTABLISHMENT OF NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HEADQUARTERS	NEW	94,000,000
ERGP19139333	ESTABLISHMENT ZONAL OFFICES IN SOUTH SOUTH, SOUTH WEST, NORTH CENTRAL GEOPOLITICAL ZONES	NEW	59,220,000
ERGP19139340	PURCHASE OF OFFICE FURNITURE FOR THE NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HEADQUARTERS	NEW	9,400,000
ERGP19139361	PROCUREMENT OF OPERATIONAL VEHICLES	NEW	72,380,000