



2024			
0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
APPROPRIATION ACT			
CODE	LINE ITEM	AMOUNT	
23040103	WILDLIFE CONSERVATION	126,212,682	
	TOTAL PERSONNEL	793,450,780	
	TOTAL OVERHEAD	112,322,417	
	TOTAL RECURRENT	905,773,197	
	TOTAL CAPITAL	131,212,682	
	TOTAL ALLOCATION	1,036,985,879	
0535007001	CROSS RIVER NATIONAL PARK		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105599	DEMARCATON OF PARK BOUNDARIES	NEW	32,917,745
ERGP19204548	PROVISION OF SECURITY/PATROL EQUIPMENT	NEW	74,000,000
ERGP19204630	FIREARMS AND AMMUNITIONS	NEW	15,105,080
ERGP19204645	PROCUREMENT OF OFFICE FURNITURE	NEW	5,000,000
ERGP19204659	PROCUREMENT OF OFFICE EQUIPMENT	NEW	4,189,857
0535008001	KAMUKU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT	
2	EXPENDITURE	611,029,734	
21	PERSONNEL COST	381,219,154	
2101	SALARY	217,839,516	
210101	SALARIES AND WAGES	217,839,516	
21010101	SALARY	217,839,516	
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,379,638	
210201	ALLOWANCES	130,703,710	
21020111	REGULAR ALLOWANCES	130,703,710	
210202	SOCIAL CONTRIBUTIONS	32,675,928	
21020201	NHIS	10,891,976	
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,783,952	
22	OTHER RECURRENT COSTS	101,654,566	
2202	OVERHEAD COST	101,654,566	
220201	TRAVEL& TRANSPORT - GENERAL	34,791,893	
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000	
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,621,463	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,170,430	
220202	UTILITIES - GENERAL	2,232,045	
22020201	ELECTRICITY CHARGES	1,500,000	
22020202	TELEPHONE CHARGES	400,000	
22020205	WATER RATES	132,045	
22020206	SEWERAGE CHARGES	200,000	
220203	MATERIALS & SUPPLIES - GENERAL	5,525,219	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000	
22020302	BOOKS	145,000	
22020303	NEWSPAPERS	144,000	
22020304	MAGAZINES & PERIODICALS	150,650	
22020305	PRINTING OF NON SECURITY DOCUMENTS	433,500	
22020306	PRINTING OF SECURITY DOCUMENTS	400,000	



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CODE	LINE ITEM	AMOUNT
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,516,754
22020309	UNIFORMS & OTHER CLOTHING	500,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,650
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,165
220204	MAINTENANCE SERVICES - GENERAL	7,434,262
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,400
22020402	MAINTENANCE OF OFFICE FURNITURE	700,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,045,040
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	411,895
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,895
22020406	OTHER MAINTENANCE SERVICES	2,045,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	280,531
220205	TRAINING - GENERAL	10,100,000
22020501	LOCAL TRAINING	10,100,000
220206	OTHER SERVICES - GENERAL	1,500,500
22020605	SECURITY OPERATIONS (OVERHEAD)	1,000,500
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,536,105
22020701	FINANCIAL CONSULTING	300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,305
22020709	AUDITING OF ACCOUNTS	4,035,800
220208	FUEL & LUBRICANTS - GENERAL	15,091,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	5,091,000
220210	MISCELLANEOUS	20,443,542
22021001	REFRESHMENT & MEALS	1,604,200
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,004,500
22021004	MEDICAL EXPENSES	600,000
22021006	POSTAGES & COURIER SERVICES	106,302
22021007	WELFARE PACKAGES	15,050,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	78,540
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	128,156,014
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000
2304	PRESERVATION OF THE ENVIRONMENT	68,156,014
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	68,156,014
23040103	WILDLIFE CONSERVATION	68,156,014
	TOTAL PERSONNEL	381,219,154
	TOTAL OVERHEAD	101,654,566
	TOTAL RECURRENT	482,873,720



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CODE	LINE ITEM		AMOUNT
	TOTAL CAPITAL		128,156,014
	TOTAL ALLOCATION		611,029,734
0535008001	KAMUKU NATIONAL PARK		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19204591	CONSTRUCTION OF PARK QUARTER GUARD	NEW	7,395,814
ERGP19204603	RENOVATION OF 2 NO CLASS ROOM AND STAFF OFFICE AT BAGOMA COMMUNITY SCHOOL	NEW	15,106,175
ERGP19204622	PROVISION OF OFFICE EQUIPMENT	NEW	4,657,818
ERGP19204637	PROCUREMENT OF FIREARMS AND AMMUNITION	NEW	15,040,063
ERGP19204650	DEMARCATION OF HEAD PREMISES FROM CHARLET	NEW	10,312,914
ERGP19204668	PROVISION FOR SOLAR PANEL BORE HOLE	NEW	15,643,230
ERGP19204675	PROVISION OF PATROL EQUIPMENT	NEW	60,000,000
0535009001	OKUMU NATIONAL PARK		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		602,741,482
21	PERSONNEL COST		368,876,690
2101	SALARY		210,786,680
210101	SALARIES AND WAGES		210,786,680
21010101	SALARY		210,786,680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		158,090,010
210201	ALLOWANCES		126,472,008
21020111	REGULAR ALLOWANCES		126,472,008
210202	SOCIAL CONTRIBUTIONS		31,618,002
21020201	NHIS		10,539,334
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		21,078,668
22	OTHER RECURRENT COSTS		105,065,884
2202	OVERHEAD COST		105,065,884
220201	TRAVEL & TRANSPORT - GENERAL		29,577,654
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		6,326,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		14,148,984
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		9,102,150
220202	UTILITIES - GENERAL		2,700,040
22020201	ELECTRICITY CHARGES		2,247,000
22020203	INTERNET ACCESS CHARGES		290,000
22020205	WATER RATES		86,540
22020206	SEWERAGE CHARGES		76,500
220203	MATERIALS & SUPPLIES - GENERAL		8,166,178
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,635,900
22020302	BOOKS		100,000
22020303	NEWSPAPERS		72,858
22020304	MAGAZINES & PERIODICALS		48,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,062,060
22020306	PRINTING OF SECURITY DOCUMENTS		800,640
22020307	DRUGS & MEDICAL SUPPLIES		300,320
22020308	FIELD & CAMPING MATERIALS SUPPLIES		2,241,000