Fede	eral Governme	ent of Nigeria					
SUM	MARY BY MDA	ls					
2016	APPROPRIATI	ON ACT					
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	.0535	FEDERAL MINISTRY OF ENVIRONMENT	13,050,150,656	1,465,257,812		4,957,964,638	
			13,050,150,656	1,465,257,812			
SUM		l S	10,000,100,000	1,403,237,012	14,515,400,400	4,707,704,000	17,470,070,100
2016	APPROPRIATI	ON ACT					
NO	CODE	FUND	Г			11	TOTAL
NO							ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL					13,050,150,656
2.	022	MAIN ENVELOP - OVERHEAD					1,465,257,812
3.	031	CAPITAL DEVELOPMENT FUND MAIN					4,957,964,638
							19,473,373,106
	APPROPRIATI						
		OF ENVIRONMENT					
	APPROPRIATIO		IUIAL	IUIAL	IUIAL		IUIAL
NO	CODE	MDA	DEDSONNEL		DECUIDDENIT	TOTAL CAPITAL	ALLOCATION
1.	0535001001	FEDERAL MINISTRY OF ENVIRONMENT	2,059,275,439	291,103,112	2,350,378,551	3,278,031,355	5,628,409,906
· ·		HEADQUARTERS	2,007,270,407	271,100,112	2,000,070,001	3,270,031,000	
2.	0535002001	NATIONAL PARK HEADQUARTERS	230,518,408	48,447,671	278,966,079	107,618,924	386,585,002
3.	0535003001	KAINJI NATIONAL PARK	511,052,459	53,198,838	564,251,297	11,523,564	575,774,861
4.	0535004001	OYO NATIONAL PARK	357,718,367	55,790,121	413,508,488	5,000,000	418,508,488
5.	0535005001	CHAD BASIN NATIONAL PARK	301,932,353	44,539,137	346,471,490	162,294	346,633,784
6.	0535006001	GASHAKA GUMTI NATIONAL PARK	371,051,198	59,105,538	430,156,736	268,367	430,425,103
7.	0535007001	CROSS RIVER NATIONAL PARK	515,459,052	55,563,970	571,023,022	0	571,023,022
8.	0535008001	KAMUKU NATIONAL PARK	224,671,079	41,796,289	266,467,368	269,129	266,736,497
9.	0535009001	OKUMU NATIONAL PARK	196,297,958	33,847,716	230,145,674	4,500,000	234,645,674
10	0535010001	FEDERAL COLLEGE OF WILDLIFE	385.073.148	51,425,869	436.499.017	31,919,568	468,418,585
-		MANAGEMENT - NEW BUSSA					
11.	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	769,906,688	63,497,031	833,403,719	48,600,000	882,003,719
12.	0535012001	FEDERAL COLLECGE OF FORESTRY JOS	501,394,315	64,247,282	565,641,597	5,824,794	571,466,391
13.	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	1,493,533,805	158,034,936	1,651,568,741	604,850,131	2,256,418,872
14.	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	455,967,108	37,754,801	493,721,909	37,558,409	531,280,318
15.	0535015001	NATIONAL OIL SPILL DETECTION AND	1,487,251,855	146,077,906	1,633,329,761	123,838,103	1,757,167,864
		RESPONSE AGENCY	.,,,	,,	.,,.	,,	.,,
16.	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND	2,956,070,994	156,244,340	3,112,315,334	168,000,000	3,280,315,334
			_,,		-,	,	-,
17.	0535017001	ENVIRONMENTAL HEALTH REGISTRATION	232,976,430	34.022.839	266.999.269	430,000,000	696,999,269
18.	0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL	0	70,560,419	70,560,419	0	70,560,419
19.	0535022001		0	0	0	100,000,000	100,000,000
<u> </u>		AGENCY (NBMA) HQTRS	10.050.150.55	1 4/5 057 010	14 515 400 440	40570/4/00	
	1		13,050,150,656	1,465,257,812	14,515,408,468	4,957,964,638	19,4/3,3/3,106

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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2016 APPROPRIATION ACT
CODE	LINE ITEM	AMOUNT (=N=)
2	EXPENDITURE	5,628,409,906
21	PERSONNEL COST	2,059,275,439
2101	SALARY	1,832,344,247
210101	SALARIES AND WAGES	1,832,344,247
21010101	SALARY	1,832,344,247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226,931,192
210202	SOCIAL CONTRIBUTIONS	226,931,192
21020201		89,505,374
21020202 22		137,425,818
22 2202	OTHER RECURRENT COSTS OVERHEAD COST	291,103,112 276,560,731
2202	TRAVEL& TRANSPORT - GENERAL	41,441,114
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,389,841
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,051,273
220202	UTILITIES - GENERAL	40,912,565
22020201	ELECTRICITY CHARGES	21,328,826
22020202	TELEPHONE CHARGES	4,847,460
22020203	INTERNET ACCESS CHARGES	969,492
22020204	SATELLITE BROADCASTING ACCESS CHARGES	969,492
22020205	WATER RATES	9,694,921
22020206	SEWERAGE CHARGES	3,102,375
220203	MATERIALS & SUPPLIES - GENERAL	44,014,939
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,084,762
22020302	BOOKS	969,492
22020303	NEWSPAPERS	1,938,984
22020304	MAGAZINES & PERIODICALS	2,908,476
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,265,765
22020306	PRINTING OF SECURITY DOCUMENTS	4,847,460
220204	MAINTENANCE SERVICES - GENERAL	34,531,710
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,890,180
22020402	MAINTENANCE OF OFFICE FURNITURE	4,847,460
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,853,042
22020404		5,720,003
22020405		8,046,784
22020406		7,174,241
220205 22020501	TRAINING - GENERAL LOCAL TRAINING	15,511,874 15,511,874
22020501 220206	OTHER SERVICES - GENERAL	17,256,958
22020601	SECURITY SERVICES	8,919,327
22020606	CLEANING & FUMIGATION SERVICES	8,337,632
22020000	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,420,350
22020701	FINANCIAL CONSULTING	2,908,476
22020702	INFORMATION TECHNOLOGY CONSULTING	3,877,969
22020703	LEGAL SERVICES	4,847,460
22020708	BUDGET PREPARATION	6,786,445
220208	FUEL & LUBRICANTS - GENERAL	6,495,596
22020801	MOTOR VEHICLE FUEL COST	5,816,952
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	678,644
220209	FINANCIAL CHARGES - GENERAL	13,572,889
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,847,460
22020902	INSURANCE PREMIUM	4,847,460
22020904	OTHER CRF BANK CHARGES	3,877,969
220210	MISCELLANEOUS	44,402,737
22021001	REFRESHMENT & MEALS	2,908,476
22021002	HONORARIUM & SITTING ALLOWANCE	1,648,137
22021003	PUBLICITY & ADVERTISEMENTS	2,908,476
22021006	POSTAGES & COURIER SERVICES	2,908,476
22021007		13,572,889
22021009		3,974,918
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,847,460
22021029	MONITORING ACTIVITIES & FOLLOW UP	9,694,921
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,938,984
2204	GRANTS AND CONTRIBUTIONS	14,542,381



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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22040201	GRANT TO FOREIGN GOVERNMENTS		4,847,460
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		9,694,921
23	CAPITAL EXPENDITURE		3,278,031,355
2301	FIXED ASSETS PURCHASED		8,372,906
230101	PURCHASE OF FIXED ASSETS - GENERAL		8,372,906
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		8,372,906
2304	PRESERVATION OF THE ENVIRONMENT		1,488,688,565
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		1,488,688,565
23040102	EROSION & FLOOD CONTROL		1,488,688,565
2305	OTHER CAPITAL PROJECTS		1,780,969,885
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,780,969,885
23050101	RESEARCH AND DEVELOPMENT		1,780,969,885
	TOTAL PERSONNEL		2,059,275,439
	TOTAL OVERHEAD		291,103,112
	TOTAL RECURRENT		2,350,378,551
	TOTAL CAPITAL		3,278,031,355
	TOTAL ALLOCATION		5,628,409,906
0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	PROJECT NAME	TYPE	AMOUNT
ENVT201624018065	IMPLEMENTATION OF ACTIVITIES FROM THE OUTCOME OF THE UNFCCC COP	NEW	30,473,306
ENVT201624018066	PRODUCTION OF ABRIDGED VERSION OF NIGERIA'S INTENDED NATIONALLY DETERMINED CONTRIBUTION(NDC) AND DEVELOPMENT OF A NATIONAL ACTION	NEW	38,625,000
EINV1201624016066	PLAN(FRAMEWORK) FOR THE IMPLEMENTATION OF NIGERIA'S INDC	INEW	30,823,000
ENIV/T201/240190/7	REVIEW OF NATIONAL POLICY ON CLIMATE CHANGE AND DEVELOPMENT STRATEGY	NEW	00 297 500
ENVT201624018067	PLAN	NEW	22,387,500
	DELINEATION AND CHARACTERIZATION FOR THE AFFECTED COMMUNITES		
	REMEDIATION OF LEAD CONTAMINATED SITE PROJECT MANAGEMENT /		
ENVT201624218067	SUPERVISION AWARENESS RAISING, SENSITIZATION, CAMPAIGNS, TRAINING AND AND EDUCATION PROCUREMENT OF 2 X-RAY FLUORESCENCE ANALYZERPOST	NEW	256,688,000
	IMPACT ASSESSMENT CONTINGENCY 5% SUPERVISION AND MONITORING 5%		
	TAX/VAT AT 10%		
ENVT201624318067	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLAND ECO SYSTEM AND	NEW	192,000,000
	STRENGHTENING OF COMMUNITY LIVELIHOOD WASTE CHARACTERIZATION, DUMP SITE MAPPING AND IDENTIFICATION,		
	PROCUREMENT AND INSTALLATION OF COMPOST PLANT, PROCUREMENT AND		
ENVT201624418067	INSTALLATION OF MELTING MACHINE PROCUREMENT AND INSTALLATION OF	NEW	104,271,736
	CRUSHING MACHINES AND PUBLICITY, EVACUATION OF BACKLOG OF WASTE (PILOT		
	SCALE)		
	PREPARATION AND PARTICIPATION OF THE 22ND SESSION OF THE UNFCCCC		
ENVT201624048068	CONFERENCE OF PARTIES (COP 22) AND KYOTO PROTOCOL AS WELL AS THE	NEW	152,321,434
ENVT201624018069	INTERSESSIONAL PREPARATORY MEETINGS NATIONAL AWARENESS AND EDUCATION CAMPAIGN ON CLIMATE CHANGE	NEW	32,992,318
	PROCUREMENT OF CLEAN COOK STOVES TO PREVENT DEFORESTATION IN SIX (6)		52,772,510
ENVT201624018070	GEO-POLITICAL ZONES (YOBE, LAGOS, ANAMBRA, RIVERS, KWARA, KATSINA)	NEW	46,250,000
ENVT201624018071	COMBATING DESERTIFICATION THROUGH REFORESTATION FOR CLIMATE CHANGE	NEW	105,034,723
EINV1201624016071	MITIGATION AND SUSTAINABLE LAND MANAGEMENT IN THE SHELTERBELT.		105,034,723
ENVT201624018072	2016 WORLD DESERTIFICATION DAY COMMEMORATION(17TH JUNE)	NEW	11,287,350
ENVT201624018073	REVISION AND PRODUCTION OF EIA ACT, DEVELOPMENT AND PRODUCTION OF	NEW	91,170,849
	NEW ENVIRONMENTAL GUIDELINES AND REVISION OF EXSISTING ONES.		
ENVT201624018074	DEVELOPMENT OF EIA REGISTRY	NEW	46,250,000
ENVT201624018075	ESTABLISHMENT OF BRIQUETTE PLANT IN OGOJA, CROSS RIVER STATE	NEW	44,250,000
ENVT201624018076	METAL SCRAP RECYCLING FACILITY IN KADUNA	NEW	
ENVT201624018077	CULVERTS AND DRAINAGES AT INANA, DUGGE AND DARANGI IN RIJAU LGA, NIGER STATE	NEW	200,000,000
ENVT201624018078	COMMUNITY BASED WASTE MANAGEMENT IN NASARAWA STATE	NEW	174,361,265
ENVT201624018079	ESTABLISHMENT OF BAMBOO PROCESSING MACHINES IN LOKOJA, KOGI STATE	NEW	44,055,343
	RENOVATION OF STRUCTURES AND EQUIPMENT AT THE FOREST UTILIZATION CENTRE,		
ENVT201624018080	BENIN-CITY EDO STATE	NEW	8,372,906
ENVT201624018081	NYSC/FMENV COLLABORATIVE PARTNERSHIP IN AFFORESTATION	NEW	57,213,563
ENVT201624018082	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLAND ECO SYSTEM AND	NEW	80,000,000
ENVT201624018083	DEVELOPMENT OF COMMUNITY HERBAL HERITAGE CENTER, OTUN	NEW	51,337,500
ENVT201624018084	COMPLETION OF FLOOD AND EROSION CONTROL INOYO TOWN, ATIBA LGA, OYO STATE	NEW	45,050,374
EN 1/ (TOO) / C / C	CULVERTS AND DRAINAGES IN IBETO, KURA AND YANGALO IN MAGAMA LGA,		
ENVT201624018085	NIGER STATE	NEW	46,487,023
ENVT201624018086	COMPLETION OF IJEBU ODE EROSION CONTROL PROJECT AT ODO KALA	NEW	15,158,094
	AREA,OGUN STATE		10,100,074
	COMPLETION OF EROSION CONTROL WORK AT MBIABONG AND IKPE IKET		

Federal Republic of Nig	eria 2016 APPROPRIATION ACT		ĴÎ.
0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
ENVT201624018088	COMPLETION OF EROSION CONTROL AND ROAD REHABILITATION WORKS, FISHRIES ROAD, LAGOS STSTE	NEW	38,193,782
ENVT201624018089	COMPLETION OF EROSION CONTROL AND ROAD PROJECT ORA/AGBEKU/EDIDI ROAD,KWARA STATE	NEW	35,951,355
ENVT201624018090	COMPLETION OF FLOOD AND EROSION CONTROL WORKS IN LKARASONG, ONNA LGA, AKWA IBOM STATE	NEW	16,051,503
ENVT201624018091	COMPLETION OF EROSION AND FLOODCONTROL WORKS AT IBONO USUK,NKARI CLAN,INI LGA,AKWA IBOM STATE	NEW	24,361,787
ENVT201624018092	EROSION CONTROL IN IFO, OGUN STATE	NEW	19,125,023
ENVT201624018093	COMPLETION OF NKIUKWU AMUZU ABOH MBAISE EROSION AND FLOOD CONTROLIMO STATE	NEW	26,695,660
ENVT201624018094	COMPLETION OF EROSION FLOOD CONTROL AT ODO-URI QUARTERS, ALONG AGEDE-AWO ROAD, EKITI STATE	NEW	14,556,566
ENVT201624018095	COMPLETION OF CONSTRCTION OF DRAINS AND CULVERTS AT TUDUN WADA IN KOTONGORA, NIGER STATE.	NEW	14,577,190
ENVT201624018096	COMPLETION OF DUKKU EROSION CONTROL PROJECTS, GOMBE STATE	NEW	56,277,005
ENVT201624018097	COMPLETION OF FLOOD CONTORL AND DRAINAGE WORKS AT ZANGO MALAMAWA, KEBBI STATE.	NEW	26,099,164
ENVT201624018098	COMPLETION OF GULLY EROSION AND FLOOD CONTROL WORKS AT MADA AND RUWAN BORE, GUSAU LGA, ZAMFARA STATE	NEW	9,967,881
ENVT201624018099	COMPLETION OF OBAGBUJI ROAD EROSION AND FLOOD CONTROL WORKS, OKE-	NEW	17,086,669
ENVT201624018100	OGUN,OWO LGA,ONDO STATE EROSION CONTROL AND ROAD WORKS AT AJASE/IGBONLA/AGENGBE/ AGBAMU	NEW	22,674,176
	ROAD, IREPODUN LGA, KWARA STATE UGWUMBA/IDOOMA/UMUOMA IDE AKPULU/MMILIOFIA ROAD REHABILITATION AND		
ENVT201624018101	EROSION CONTROL WORKS UMUOJI, ANAMBRA STATE COMPLETION OF EROSION CONTROL AND DRAINAGE WORKS IN ABIA	NEW	17,875,346
ENVT201624018102	COMMUNITY, ETUNGLGA, CROSS RIVER STATE	NEW	37,508,741
ENVT201624018802	EROSION CONTROL WORKS AT JEGA TOWN, KEBBI STATE ESTABLISHMENT AND MAINTENECE OF EXISTING AUTOMATED FLOOD EARLY		30,000,000
ENVT201624018104	WARNING SYSTEM (FEWS) COMPLETION OF EROSION AND LAND RECLAMATIONPROJECT AT SOMJI, KANKE	NEW	24,673,342
ENVT201624018106	LGA, PLATEAU STATE	NEW	15,484,983
ENVT201624018107	COMPLETION OF EROSIONAND FLOOD CONTROL AT FOWOSEJE IMOBI,IJEBU EAST,OGUN STATE	NEW	15,263,446
ENVT201624018109	COMPLETION OF EROSION AND FLOOD CONTROL PROJECT IN IGABI TOWN, IGABI LGA, KADUNA STATE	NEW	25,804,875
ENVT201624018111	COMPLETION OF FLOOD/EROSION CONTROL IN AMUKPE SAPELE LGA, DELTA STATE	NEW	13,667,480
ENVT201624018112	COMPLETION OF GULLY EROSION AT TUNGUR ALONG MUSHERE ROAD, PLATEAU STSTE	NEW	13,074,800
ENVT201624018114	COMPLETION OF EROSION CONTROL WORKS IN CHAMO TOWN, DUTSE LGA.JIGAWA STATE	NEW	10,102,505
ENVT201624018115	COMPLETION OF CULVERTING AND ASPHALTING IN MALUMFASHI TOWN MULUMFASHI LGA,KATSINA STATE.	NEW	9,907,52
ENVT201624018116	GULLY EROSION CONTROL IN AFIKPO NORTH LGA, EBONYI STATE	NEW	20,000,000
ENVT201624018118	CULVERT, DRAINAGE AND ROAD WORKS IN SELECTED AREAS OF CROSS RIVER NORTH	NEW	20,000,000
ENVT201624018119	EROSION CONTROL IN SELECTED LGA IN RIVERS EAST SENETORIAL DISTRICT, RIVER STATE	NEW	20,000,000
ENVT201624018121	COSTRUCTION OF FLOOD AND EROSION RELIEVE STRUCTURES IN GULANI LOCAL	NEW	20,000,000
ENVT201624018123	GOVERNMENT SAGAMA NORTHEAN FLOOD CONTROL DYKE	NEW	20,000,000
ENVT201624018125	EROSION CONTROL IN IKOLE PHASE II	NEW	20,000,000
ENVT201624018126	GULLY EROSION AT DADINKOWA PHASE 1 (COLLAPSE OF SCHOOL FENCE, RESIDENCE)	NEW	20,000,000
ENVT201624018136	EROSION CONTROL WORKS IN IREPODUN/ OLORUNDA/ OSOGBO/ OROLU, OSUN STATE		75,000,000
ENVT201624018136	EROSION CONTROL WORKS IN SURULERE I, LAGOS STATE		31,000,000
ENVT201624018128	EROSION AND FLOOD CONTROL IN GONIRI VILLAGE GUDUBA LGA. YOBE STATE	NEW	50,000,000
ENVT201624018129	GULLY EROSION SITE AT AMUDA NEW LAYOUT WITH DRAINAGE AND ROAD CONSTRUCTION AT AMUDA AMACHI AFIKPO NORTH LGA EBONYI STATE	NEW	20,000,000
ENVT201624018130	FUNTUA EROSION CONTROL FUNTUA/DANDUMA TOWN DRAINAGE KATSINA SOUTH KATSINA	NEW	20,000,000
ENVT201624018132	EROSION CONTROL IN KADUNA NORTH SENATORIAL ZONE	NEW	20,000,000
ENVT201624018132	CONSTRUCTION OF CULVERTS IN MAGAMA, DUKK, GENU AND AWALA	NEW	20,000,000
ENVT201624019132	EROSION CONTROL IN WASE FEDERAL CONSTITUENCY OF PLATEAU STATE	NEW	20,000,000
ENVT201624019232	PROVISION AND INSTALLATION OF STAND ALONE SOLAR LIGHTNING IN NORTH BRONO, BRONO STATE	NEW	20,000,000
ENVT201634018132	EROSION CONTROL WORKS AT EWU AND IPERE, EDO STATE	NEW	40,000,000
ENVT201625018132	COMPLECTION OF DREDGING AND CHANNELIZATION OF ASA-RIVER (ON-GOING)	NEW	150,000,000
ENVT201624018942	COMPLETION OF DREDGING AND CHANNELIZATION OF ASA-RIVER (ON-GOING) COMPLECTION OF MILLENIUM DEVELOPMENT GOALS PLASTIC RECYCLIST PROJECT, OGUNDELE ALONG ITA-AMON ROAD	NEW	150,000,000
ENVT201724018132	EROSION CONTROL DIKIBOTORUSINKA COMMUNITY, RIVERS STATE	NEW	20,000,000

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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE		1	AMOUNT (=N=)
ENVT201824018132	EROSION CONTROL IN LAPAI TOWN IN AGAIE/LAPAI CONSTITUENCY, NIGER STATE	NEW	15,000,000
0535002001	NATIONAL PARK HEADQUARTERS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		386,585,002
21	PERSONNEL COST		230,518,408
2101	SALARY		170,075,219
210101	SALARIES AND WAGES		170,075,219
21010101	SALARY		170,075,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		60,443,189
210201	ALLOWANCES		39,183,787
21020101	NON REGULAR ALLOWANCES		39,183,787
210202			21,259,402
21020201			8,503,761
21020202 22	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		12,755,641
2202	OVERHEAD COST		48,447,671 48,447,671
2202	TRAVEL& TRANSPORT - GENERAL		1,858,091
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,019,980
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		838,111
22020102 220202	UTILITIES - GENERAL		4,261,792
22020201			2,011,465
22020201	TELEPHONE CHARGES		787,824
22020202	INTERNET ACCESS CHARGES		1,462,503
220203	MATERIALS & SUPPLIES - GENERAL		9,558,570
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,562,941
22020302	BOOKS		419,055
22020303	NEWSPAPERS		80,458
22020305	PRINTING OF NON SECURITY DOCUMENTS		159,241
22020306	PRINTING OF SECURITY DOCUMENTS		447,551
22020307	DRUGS & MEDICAL SUPPLIES		13,577
22020308	FIELD & CAMPING MATERIALS SUPPLIES		2,103,656
22020309	UNIFORMS & OTHER CLOTHING		1,731,292
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		532,200
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,508,598
220204	MAINTENANCE SERVICES - GENERAL		10,520,483
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,753,580
22020402	MAINTENANCE OF OFFICE FURNITURE		2,598,142
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		838,111
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,071,943
22020405			1,173,354
22020406			247,243
22020410			838,111
220205			2,110,361
22020501 220206	OCHL TRAINING OTHER SERVICES - GENERAL		2,110,361 305,910
22020606	CLEANING & FUMIGATION SERVICES		305,910
22020000 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,444,633
22020701	FINANCIAL CONSULTING		1,885,748
22020702	INFORMATION TECHNOLOGY CONSULTING		1,558,885
220208	FUEL & LUBRICANTS - GENERAL		6,360,438
22020801	MOTOR VEHICLE FUEL COST		4,655,722
22020803	PLANT / GENERATOR FUEL COST		1,704,716
220209	FINANCIAL CHARGES - GENERAL		2,346,709
22020902	INSURANCE PREMIUM		2,346,709
220210	MISCELLANEOUS		7,680,686
22021001	REFRESHMENT & MEALS		1,542,123
22021002	HONORARIUM & SITTING ALLOWANCE		3,235,106
22021003	PUBLICITY & ADVERTISEMENTS		1,810,318
22021004	MEDICAL EXPENSES		16,763
22021006	POSTAGES & COURIER SERVICES		112,550
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		293,339
22021029	MONITORING ACTIVITIES & FOLLOW UP		670,488
23	CAPITAL EXPENDITURE		107,618,924
2301	FIXED ASSETS PURCHASED		107,618,924



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION AC
CODE	LINE ITEM		AMOUNT (=N=
230101	PURCHASE OF FIXED ASSETS - GENERAL		107,618,924
23010128	PURCHASE OF SECURITY EQUIPMENT		62,618,924
23010135	KITTING OF ARMED FORCES PERSONNEL		45,000,000
	TOTAL PERSONNEL		230,518,408
	TOTAL OVERHEAD		48,447,67
	TOTAL RECURRENT		278,966,079
	TOTAL CAPITAL		107,618,924
	TOTAL ALLOCATION		386,585,002
0535002001	NATIONAL PARK HEADQUARTERS		
CODE	PROJECT NAME	TYPE	AMOUN
NATPHQ167018477	PROCUREMENT OF GRADER AND SECURITY/ PATROL VEHICLES	NEW	62,618,924
NATPHQ167018478	PARAMILITARY TRAINING FOR OFFICERS AND MEN OF SERVICE	NEW	45,000,000
0535003001	KAINJI NATIONAL PARK		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		575,774,861
21	PERSONNEL COST		511,052,459
2101	SALARY		375,188,088
210101	SALARIES AND WAGES		375,188,088
21010101	SALARY		375,188,088
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		135,864,37
210201	ALLOWANCES		88,965,861
21020101	NON REGULAR ALLOWANCES		88,965,86
210202	SOCIAL CONTRIBUTIONS		46,898,510
21020201	NHIS		18,759,404
21020202	CONTRIBUTORY PENSION		28,139,100
22	OTHER RECURRENT COSTS		53,198,838
2202	OVERHEAD COST		53,198,838
220201	TRAVEL& TRANSPORT - GENERAL		2,040,310
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,120,008
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		920,302
220201 02	UTILITIES - GENERAL		3,759,433
22020201	ELECTRICITY CHARGES		1,288,423
22020201	TELEPHONE CHARGES		865,084
22020202	INTERNET ACCESS CHARGES		1,605,922
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		10,086,449 1,893,982
22020301	BOOKS		460,15
22020303			88,349
22020305			174,857
22020306			491,44
22020307	DRUGS & MEDICAL SUPPLIES		14,909
22020308	FIELD & CAMPING MATERIALS SUPPLIES		2,309,958
22020309	UNIFORMS & OTHER CLOTHING		1,901,077
22020310			1,095,180
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,656,544
220204			13,392,809
22020401			4,121,686
22020402			2,852,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,760,907
22020404			1,177,066
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,288,423
22020406	OTHER MAINTENANCE SERVICES		271,490
22020410	MAINTENANCE OF ROADS AND BRIDGES		920,302
220205	TRAINING - GENERAL		2,317,321
22020501	LOCAL TRAINING		2,317,32
220206	OTHER SERVICES - GENERAL		335,91
22020606	CLEANING & FUMIGATION SERVICES		335,91
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,782,442
22020701	FINANCIAL CONSULTING		2,070,680
22020702	INFORMATION TECHNOLOGY CONSULTING		1,711,762
220208	FUEL & LUBRICANTS - GENERAL		6,473,40
22020801	MOTOR VEHICLE FUEL COST		4,601,510
22020803	PLANT / GENERATOR FUEL COST		1,871,895
220209	FINANCIAL CHARGES - GENERAL		2,576,846



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22020902	INSURANCE PREMIUM		2,576,846
220210	MISCELLANEOUS		8,433,914
22021001	REFRESHMENT & MEALS		1,693,355
22021002	HONORARIUM & SITTING ALLOWANCE		3,552,366
22021003	PUBLICITY & ADVERTISEMENTS		1,987,853
22021004	MEDICAL EXPENSES		18,406
22021006	POSTAGES & COURIER SERVICES		123,587
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		322,100
22021029	MONITORING ACTIVITIES & FOLLOW UP		736,241
23	CAPITAL EXPENDITURE		11,523,564
2302	CONSTRUCTION / PROVISION		11,523,564
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		11,523,564
23020114	CONSTRUCTION / PROVISION OF ROADS		11,523,564
	TOTAL PERSONNEL		511,052,459
	TOTAL OVERHEAD		53,198,838
	TOTAL RECURRENT		564,251,297
	TOTAL CAPITAL		11,523,564
	TOTAL ALLOCATION		575,774,861
0535003001	KAINJI NATIONAL PARK		
CODE	PROJECT NAME	TYPE	AMOUN
KAINJI002019349	REHABILITATION OF 200KM JEEP TRACK AND CONSTRUCTION OF 3NOS CULVERT	NEW	11,523,564
0535004001	OYO NATIONAL PARK		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		418,508,488
21	PERSONNEL COST		357,718,367
2101	SALARY		263,504,837
210101	SALARIES AND WAGES		263,504,837
21010101	SALARY		263,504,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		94,213,530
210201	ALLOWANCES		61,275,425
21020101	NON REGULAR ALLOWANCES		61,275,425
210202	SOCIAL CONTRIBUTIONS		32,938,105
21020201	NHIS		13,175,242
21020202	CONTRIBUTORY PENSION		19,762,863
22	OTHER RECURRENT COSTS		55,790,121
2202	OVERHEAD COST		55,790,121
220201	TRAVEL& TRANSPORT - GENERAL		1,867,097
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		933,548
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		933,548
220202	UTILITIES - GENERAL		4,641,991
22020201	ELECTRICITY CHARGES		1,690,045
22020202	TELEPHONE CHARGES		627,731
22020203	INTERNET ACCESS CHARGES		1,883,193
22020205	WATER RATES		321,914
22020206	SEWERAGE CHARGES		119,108
220203	MATERIALS & SUPPLIES - GENERAL		13,152,729
22020301			1,931,480
22020302	BOOKS		635,779
22020302	NEWSPAPERS		62,773
22020303	MAGAZINES & PERIODICALS		75,650
22020304	PRINTING OF NON SECURITY DOCUMENTS		366,177
22020305	PRINTING OF SECURITY DOCUMENTS		206,829
22020308	DRUGS & MEDICAL SUPPLIES		208,825
22020307	FIELD & CAMPING MATERIALS SUPPLIES		4,721,013
22020308	UNIFORMS & OTHER CLOTHING		3,082,321
22020309	TEACHING AIDS / INSTRUCTION MATERIALS		519,085
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,327,892
220204			18,408,582
22020401			3,669,813
22020402			2,618,729
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,468,617
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,166,936
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,253,394
22020406	OTHER MAINTENANCE SERVICES		241,435



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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22020410	MAINTENANCE OF ROADS AND BRIDGES		4,989,658
220205	TRAINING - GENERAL		1,851,002
22020501	LOCAL TRAINING		1,851,002
220206	OTHER SERVICES - GENERAL		241,435
22020606	CLEANING & FUMIGATION SERVICES		241,435
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,746,380
22020701	FINANCIAL CONSULTING		1,311,797
22020702	INFORMATION TECHNOLOGY CONSULTING		434,583
220208	FUEL & LUBRICANTS - GENERAL		4.506.788
22020801	MOTOR VEHICLE FUEL COST		2,494,829
22020803	PLANT / GENERATOR FUEL COST		2,011,959
22020003	FINANCIAL CHARGES - GENERAL		2,116,580
220207	BANK CHARGES (OTHER THAN INTEREST)		185,100
22020901			
			1,931,480
220210	MISCELLANEOUS		7,257,537
22021001	REFRESHMENT & MEALS		1,207,175
22021003	PUBLICITY & ADVERTISEMENTS		4,144,635
22021004	MEDICAL EXPENSES		1,327,892
22021006	POSTAGES & COURIER SERVICES		135,203
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		201,196
22021029	MONITORING ACTIVITIES & FOLLOW UP		241,435
23	CAPITAL EXPENDITURE		5,000,000
2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		5,000,000
	TOTAL PERSONNEL		357,718,367
	TOTAL OVERHEAD		55,790,121
	TOTAL RECURRENT		413,508,488
	TOTAL CAPITAL		5,000,000
0505004001			418,508,488
0535004001	OYO NATIONAL PARK	TVDE	
CODE	PROJECT NAME	TYPE	AMOUNT
ONATPK166018651	PROVISION OF SECURITY AND ROAD NETWORK T SEPETERI CAMP	NEW	5,000,000
0535005001	CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		346,633,784
21	PERSONNEL COST		301,932,353
2101	SALARY		222,355,510
210101	SALARIES AND WAGES		222,355,510
21010101	SALARY		222,355,510
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		222,000,010
			79,576,843
210201	ALLOWANCES		
210201 21020101			79,576,843
21020101	ALLOWANCES NON REGULAR ALLOWANCES		79,576,843 51,782,404 51,782,404
21020101 210202	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		79,576,843 51,782,404 51,782,404 27,794,439
21020101 210202 21020201	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776
21020101 210202 21020201 21020202	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663
21020101 210202 21020201 21020202 22	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137
21020101 210202 21020201 21020202 22 22 2202	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137
21020101 210202 21020201 21020202 22 2202 2202 220201	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617
21020101 210202 21020201 21020202 22 2202 220201 22020101	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280
21020101 210202 21020201 21020202 22 2202 220201 22020101	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280 4,102,099
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280 4,102,099 1,368,977
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020201 22020202	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280 4,102,099 1,368,977 467,063
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020201 22020202 22020203	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280 4,102,099 1,368,977 467,063 1,903,684
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020202 22020202 22020203 22020205	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280 4,102,099 1,368,977 467,063 1,903,684 241,584
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020202 22020203 22020205 22020206	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280 4,102,099 1,368,977 467,063 1,903,684 241,584 120,792
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020202 22020203 22020205 22020206 220203 22020301	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280 4,102,099 1,368,977 467,063 1,903,684 241,584 120,792 10,915,577 2,174,258
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020202 22020203 22020205 22020206 22020301 22020301 22020302	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280 4,102,099 1,368,977 467,063 1,903,684 241,584 120,792 10,915,577 2,174,258 499,274
21020101 210202 21020201 21020202 22 2202 220201 22020102 22020202 22020202 22020203 22020205 22020205 22020206 22020301 22020302 22020302 22020302	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280 4,102,099 1,368,977 467,063 1,903,684 241,584 120,792 10,915,577 2,174,258 499,274 52,343
21020101 210202 21020202 22 2202 220201 22020102 22020102 22020202 22020202 22020203 22020205 22020205 22020205 22020206 22020301 22020301 22020302 22020303 22020303 22020304	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280 4,102,099 1,368,977 467,063 1,903,684 241,584 120,792 10,915,577 2,174,258 499,274 52,343 56,370
21020101 210202 21020202 22 2202 220201 2202010 22020102 22020202 22020202 22020203 22020205 22020205 22020206 22020301 22020302 22020302 22020302 22020303	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS		79,576,843 51,782,404 51,782,404 27,794,439 11,117,776 16,676,663 44,539,137 44,539,137 1,771,617 966,336 805,280 4,102,099 1,368,977 467,063 1,903,684 241,584 120,792 10,915,577 2,174,258 499,274 52,343



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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22020307	DRUGS & MEDICAL SUPPLIES		169,109
22020308	FIELD & CAMPING MATERIALS SUPPLIES		3,704,290
22020309	UNIFORMS & OTHER CLOTHING		1,852,145
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		322,112
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,610,561
220204	MAINTENANCE SERVICES - GENERAL		14,414,522
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,301,650
22020402	MAINTENANCE OF OFFICE FURNITURE		2,093,729
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,496,370
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,046,865
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,932,674
22020406	OTHER MAINTENANCE SERVICES		3,543,234
220205	TRAINING - GENERAL		1,657,950
22020501	LOCAL TRAINING		1,657,950
220206	OTHER SERVICES - GENERAL		165,888
22020606	CLEANING & FUMIGATION SERVICES		165,888
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,385,083
22020701	FINANCIAL CONSULTING		1,046,865
22020702	INFORMATION TECHNOLOGY CONSULTING		338,218
220208	FUEL & LUBRICANTS - GENERAL		4,429,042
22020801	MOTOR VEHICLE FUEL COST		2,415,841
22020803	PLANT / GENERATOR FUEL COST		2,013,201
220209	FINANCIAL CHARGES - GENERAL		1,662,905
22020901	BANK CHARGES (OTHER THAN INTEREST)		132,872
22020902	INSURANCE PREMIUM		1,530,033
220210	MISCELLANEOUS		4,034,454
22021001	REFRESHMENT & MEALS		966,336
22021003	PUBLICITY & ADVERTISEMENTS		2,415,841
22021004	MEDICAL EXPENSES		144,950
22021006	POSTAGES & COURIER SERVICES		104,686
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		161,056
22021000	MONITORING ACTIVITIES & FOLLOW UP		241,584
23	CAPITAL EXPENDITURE		162,294
2302	CONSTRUCTION / PROVISION		162,294
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		162,294
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		94,184
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS		68,110
20020120	TOTAL PERSONNEL		301,932,353
	TOTAL OVERHEAD		44,539,137
	TOTAL RECURRENT		346,471,490
	TOTAL CAPITAL		162,294
			346,633,784
0535005001	CHAD BASIN NATIONAL PARK		340,033,704
CODE	I	TYPE	
CHAD17017180		1	AMOUNT
	CONSTRUCTION OF 800 METERS CHAIN LINK PERIMETER FENCING DRILLING OF BORE-HOLE AND PROVISION OF OVER-HEAD TANK AT YUSUFARI AND	NEW	68,110
CHAD20017175	AMSHI OUT POST	NEW	94,184
0535006001	GASHAKA GUMTI NATIONAL PARK		
CODE	LINE ITEM	1	AMOUNT
2	EXPENDITURE		430,425,103
21	PERSONNEL COST		371,051,198
2101	SALARY		272,842,301
210101	SALARIES AND WAGES		272,842,301
21010101	SALARY		272,842,301
21010101 2102			98,208,897
2102	ALLOWANCES		64,103,609
21020101	NON REGULAR ALLOWANCES		64,103,609
21020101 210202	SOCIAL CONTRIBUTIONS		34,105,288
210202	NHIS		
			13,642,115
21020202			20,463,173
22			59,105,538
2202			59,105,538
220201	TRAVEL& TRANSPORT - GENERAL		2,351,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,282,374



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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,068,646
220202	UTILITIES - GENERAL		5,443,679
22020201	ELECTRICITY CHARGES		1,816,697
22020202	TELEPHONE CHARGES		619,814
22020203	INTERNET ACCESS CHARGES		2,526,278
22020205	WATER RATES		320,594
22020206	SEWERAGE CHARGES		160,297
220203	MATERIALS & SUPPLIES - GENERAL		13,951,164
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,885,342
22020302	BOOKS		662,560
22020303	NEWSPAPERS		69,462
22020304	MAGAZINES & PERIODICALS		74,805
22020305	PRINTING OF NON SECURITY DOCUMENTS		384,712
22020306	PRINTING OF SECURITY DOCUMENTS		245,788
22020307	DRUGS & MEDICAL SUPPLIES		224,416
22020308	FIELD & CAMPING MATERIALS SUPPLIES		4,381,446
22020309	UNIFORMS & OTHER CLOTHING		2,457,884
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		427,458
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		2,137,290
220204	MAINTENANCE SERVICES - GENERAL		18,066,738
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,319,433
22020402	MAINTENANCE OF OFFICE FURNITURE		2,778,477
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,312,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,389,239
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,564,749
22020406	OTHER MAINTENANCE SERVICES		4,702,039
220205	TRAINING - GENERAL		2,199,957
22020501	LOCAL TRAINING		2,199,957
220206	OTHER SERVICES - GENERAL		213,729
22020606	CLEANING & FUMIGATION SERVICES		213,729
22020000	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,838,070
22020701	FINANCIAL CONSULTING		1,389,239
22020702			448,831
22020/02 220208	FUEL & LUBRICANTS - GENERAL		5,877,549
22020801	MOTOR VEHICLE FUEL COST		3,205,936
22020801	PLANT / GENERATOR FUEL COST		2,671,613
22020803 220209	FINANCIAL CHARGES - GENERAL		
220209			2,206,752
	BANK CHARGES (OTHER THAN INTEREST)		176,326
22020902			2,030,426
220210	MISCELLANEOUS		6,956,880
22021001	REFRESHMENT & MEALS		1,282,374
22021003	PUBLICITY & ADVERTISEMENTS		4,808,903
22021004	MEDICAL EXPENSES		192,356
22021006	POSTAGES & COURIER SERVICES		138,924
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		213,729
22021029	MONITORING ACTIVITIES & FOLLOW UP		320,594
23	CAPITAL EXPENDITURE		268,367
2302	CONSTRUCTION / PROVISION		268,367
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		268,367
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		268,367
	TOTAL PERSONNEL		371,051,198
	TOTAL OVERHEAD		59,105,538
	TOTAL RECURRENT		430,156,736
	TOTAL CAPITAL		268,367
	TOTAL ALLOCATION		430,425,103
0535006001	GASHAKA GUMTI NATIONAL PARK		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
GASH3017302	DRILLING OF 2 NO. BOREHOLES WITH 5000 LITRES CAPACITY PVC OVERHEAD TANK	ONGOING	
GASH3U1/3UZ	AND 10KVA GENERATOR AT MAYO-SELBE AND ADDAGORO PATROL POSTS	UNGUING	268,367
0535007001	CROSS RIVER NATIONAL PARK		
			AMOUNT
CODE			Amoon
CODE 2	EXPENDITURE		571,023,022



0535001001 CODE	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	
CODE		APPROPRIATION ACT
		AMOUNT (=N=)
210101	SALARIES AND WAGES SALARY	380,442,459 380,442,459
21010101 2102		135.016.593
2102	ALLOWANCES	87,461,285
21020101	NON REGULAR ALLOWANCES	87,461,285
210202	SOCIAL CONTRIBUTIONS	47,555,308
21020201	NHIS	19.022.123
21020202	CONTRIBUTORY PENSION	28,533,185
22	OTHER RECURRENT COSTS	55,563,970
2202	OVERHEAD COST	55,563,970
220201	TRAVEL& TRANSPORT - GENERAL	2,221,224
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	933,558
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,287,666
220202	UTILITIES - GENERAL	4,619,504
22020201	ELECTRICITY CHARGES	1,810,781
22020202	TELEPHONE CHARGES	482,875
22020203	INTERNET ACCESS CHARGES	1,883,212
22020205	WATER RATES	321,917
22020206	SEWERAGE CHARGES	120,719
220203	MATERIALS & SUPPLIES - GENERAL	11,644,682
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,011,979
22020302	BOOKS	482,875
22020303	NEWSPAPERS	56,336
22020304	MAGAZINES & PERIODICALS	71,780
22020305	PRINTING OF NON SECURITY DOCUMENTS	321,917
22020306	PRINTING OF SECURITY DOCUMENTS	209,246
22020307	DRUGS & MEDICAL SUPPLIES	201,198
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,782,520
22020309	UNIFORMS & OTHER CLOTHING	2,816,771
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	482,875
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,207,187
220204	MAINTENANCE SERVICES - GENERAL	18,972,842
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,782,520
22020402	MAINTENANCE OF OFFICE FURNITURE	3,219,166
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,977,728
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,126,708
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,011,979
22020406	OTHER MAINTENANCE SERVICES	5,854,740
220205	TRAINING - GENERAL	2,092,458
22020501	LOCAL TRAINING	2,092,458
220206	OTHER SERVICES - GENERAL	201,198
22020606	CLEANING & FUMIGATION SERVICES	201,198
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,851,020
22020701	FINANCIAL CONSULTING	1,448,625
22020702		402,395
220208	FUEL & LUBRICANTS - GENERAL	4,345,874
22020801	MOTOR VEHICLE FUEL COST	2,011,979
22020803	PLANT / GENERATOR FUEL COST	2,333,895
220209		1,931,500
22020902		1,931,500
220210		7,683,669
22021001		1,287,666
22021003	PUBLICITY & ADVERTISEMENTS	4,609,366
22021004		1,207,187
22021006		136,814
22021008		201,198
22021029	MONITORING ACTIVITIES & FOLLOW UP	241,438
<u> </u>	TOTAL PERSONNEL	515,459,052
<u> </u>		55,563,970
<u> </u>		571,023,022
	TOTAL CAPITAL TOTAL ALLOCATION	571,023,022
		5/1,023,022
0535008001	KAMUKU NATIONAL PARK	

NATIONAL ASSEMBLY



		2016
0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	APPROPRIATION ACT
CODE	LINE ITEM	AMOUNT (=N=)
2	EXPENDITURE	266,736,497
21	PERSONNEL COST	224,671,079
2101	SALARY	166,346,043
210101 21010101	SALARIES AND WAGES SALARY	166,346,043
21010101 2102		166,346,043 58,325,036
2102	ALLOWANCES	37,531,781
21020101	NON REGULAR ALLOWANCES	37,531,781
21020101	SOCIAL CONTRIBUTIONS	20,793,255
21020201	NHIS	8,317,302
21020202	CONTRIBUTORY PENSION	12,475,953
22	OTHER RECURRENT COSTS	41,796,289
2202	OVERHEAD COST	41,796,289
220201	TRAVEL& TRANSPORT - GENERAL	2,581,097
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,252,295
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,328,801
220202	UTILITIES - GENERAL	2,285,538
22020201	ELECTRICITY CHARGES	1,272,428
22020202	TELEPHONE CHARGES	484,811
22020203	INTERNET ACCESS CHARGES	188,448
22020205	WATER RATES	247,237
22020206	SEWERAGE CHARGES	92,614
220203	MATERIALS & SUPPLIES - GENERAL	7,663,562
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,554,296
22020302	BOOKS	494,475
22020303	NEWSPAPERS	493,670
22020304	MAGAZINES & PERIODICALS	426,022
22020305	PRINTING OF NON SECURITY DOCUMENTS	284,283
22020306	PRINTING OF SECURITY DOCUMENTS	160,261
22020307	DRUGS & MEDICAL SUPPLIES	172,342
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,691,202
22020309		1,787,037
22020310		402,667
22020311 220204	FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL	197,307
220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,615,433 2,617,337
22020401	MAINTENANCE OF OFFICE FURNITURE	3,060,271
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,221,338
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,473,762
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,691,202
22020406	OTHER MAINTENANCE SERVICES	3,551,524
220205	TRAINING - GENERAL	1,707,309
22020501	LOCAL TRAINING	1,707,309
220206	OTHER SERVICES - GENERAL	185,227
22020606	CLEANING & FUMIGATION SERVICES	185,227
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,908,643
22020701	FINANCIAL CONSULTING	1,409,335
22020702	INFORMATION TECHNOLOGY CONSULTING	338,241
22020708	BUDGET PREPARATION	161,067
220208	FUEL & LUBRICANTS - GENERAL	4,068,347
22020801	MOTOR VEHICLE FUEL COST	2,296,611
22020803	PLANT / GENERATOR FUEL COST	1,771,736
220209	FINANCIAL CHARGES - GENERAL	1,712,141
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,739
22020902	INSURANCE PREMIUM	1,570,402
220210	MISCELLANEOUS	4,068,993
22021001	REFRESHMENT & MEALS	1,449,602
22021003	PUBLICITY & ADVERTISEMENTS	1,982,426
22021004	MEDICAL EXPENSES	115,163
22021006	POSTAGES & COURIER SERVICES	106,304
22021008		173,897
22021029	MONITORING ACTIVITIES & FOLLOW UP	241,601
23		269,129
2302	CONSTRUCTION / PROVISION	269,

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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2010 APPROPRIATION AC
CODE	LINE ITEM		AMOUNT (=N=
230201			269,129
23020118			269,12
	TOTAL PERSONNEL		224,671,07
			41,796,28
	TOTAL RECURRENT		266,467,368
	TOTAL CAPITAL		269,129
	TOTAL ALLOCATION		266,736,49
0535008001			
CODE	PROJECT NAME	TYPE	AMOUN
KANATPK16019500	COMPLETION OF HEAD OFFICE WALL FENCE 4583M	NEW	269,12
0535009001	OKUMU NATIONAL PARK		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		234,645,674
21	PERSONNEL COST		196,297,958
2101	SALARY		143,445,629
210101	SALARIES AND WAGES		143,445,629
21010101	SALARY		143,445,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		52,852,329
210201	ALLOWANCES		34,921,62
21020101	NON REGULAR ALLOWANCES		34,921,620
210202	SOCIAL CONTRIBUTIONS		17,930,703
21020201	NHIS		7,172,28
21020202	CONTRIBUTORY PENSION		10,758,422
22	OTHER RECURRENT COSTS		33,847,716
2202	OVERHEAD COST		33,847,716
220201	TRAVEL& TRANSPORT - GENERAL		2,358,743
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		865,705
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,493,039
220202	UTILITIES - GENERAL		3,119,285
22020201	ELECTRICITY CHARGES		1,282,048
22020202	TELEPHONE CHARGES		490,432
22020203	INTERNET ACCESS CHARGES		1,003,745
22020205	WATER RATES		249,64
22020206	SEWERAGE CHARGES		93,410
220203	MATERIALS & SUPPLIES - GENERAL		7,570,909
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,274,328
22020302	BOOKS		499,290
22020302	NEWSPAPERS		49,929
22020303			
			58,787
22020305			286,690
22020306			161,867
22020307			174,75
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,920,855
22020309			1,786,17
22020310			406,036
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		952,205
220204	MAINTENANCE SERVICES - GENERAL		9,740,228
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,596,45
22020402	MAINTENANCE OF OFFICE FURNITURE		1,926,626
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,826,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		675,975
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,932,736
22020406	OTHER MAINTENANCE SERVICES		1,781,672
220205	TRAINING - GENERAL		992,471
22020501	LOCAL TRAINING		992,47
220206	OTHER SERVICES - GENERAL		161,061
22020606	CLEANING & FUMIGATION SERVICES		161,06
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,162,57
22020701	FINANCIAL CONSULTING		663,280
22020702	INFORMATION TECHNOLOGY CONSULTING		338,229
22020708	BUDGET PREPARATION		161,06
22020700	FUEL & LUBRICANTS - GENERAL		3,038,92
22020801	MOTOR VEHICLE FUEL COST		1,973,973
			1,770,775



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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
220209	FINANCIAL CHARGES - GENERAL		1,756,553
22020901	BANK CHARGES (OTHER THAN INTEREST)		232,108
22020902	INSURANCE PREMIUM		1,524,445
220210	MISCELLANEOUS		3,946,974
22021001	REFRESHMENT & MEALS		493,819
22021003	PUBLICITY & ADVERTISEMENTS		2,818,573
22021004	MEDICAL EXPENSES		112,743
22021006	POSTAGES & COURIER SERVICES		107,105
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		173,141
22021029	MONITORING ACTIVITIES & FOLLOW UP		241,592
23	CAPITAL EXPENDITURE		4,500,000
2302	CONSTRUCTION / PROVISION		4,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		4,500,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES		4,500,000
	TOTAL PERSONNEL		196,297,958
	TOTAL OVERHEAD		33,847,716
	TOTAL RECURRENT		245,267,454
	TOTAL CAPITAL		4,500,000
	TOTAL ALLOCATION		249,767,454
0535009001	OKUMU NATIONAL PARK		277,/0/,434
CODE		ТҮРЕ	AMOUNT
		1	
OKNATPK164019323		NEW	4,500,000
0535010001			
CODE			AMOUNT
2	EXPENDITURE		468,418,585
21	PERSONNEL COST		385,073,148
2101	SALARY		342,747,418
210101	SALARIES AND WAGES		342,747,418
21010101	SALARY		342,747,418
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		42,325,730
210202	SOCIAL CONTRIBUTIONS		42,325,730
21020201	NHIS		16,619,674
21020202	CONTRIBUTORY PENSION		25,706,056
22	OTHER RECURRENT COSTS		51,425,869
2202	OVERHEAD COST		51,425,869
220201	TRAVEL& TRANSPORT - GENERAL		3,634,195
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,817,097
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,817,097
220202	UTILITIES - GENERAL		6,074,519
22020201	ELECTRICITY CHARGES		1.888.992
22020202	TELEPHONE CHARGES		1,395,176
22020203	INTERNET ACCESS CHARGES		1,860,234
22020205	WATER RATES		930,117
220202 03	MATERIALS & SUPPLIES - GENERAL		6,076,164
220203	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,425,293
22020302	BOOKS		1,395,460
22020303			465,059
22020304			465,059
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,325,293
220204			10,457,845
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,906,089
22020402	MAINTENANCE OF OFFICE FURNITURE		960,234
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,850,585
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,850,585
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,890,351
220205	TRAINING - GENERAL		2,850,585
22020501	LOCAL TRAINING		2,850,585
220206	OTHER SERVICES - GENERAL		5,629,276
22020601	SECURITY SERVICES		3,810,820
22020606	CLEANING & FUMIGATION SERVICES		1,818,456
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,396,661
22020701	FINANCIAL CONSULTING		745,579
22020701			651,082
220208	FUEL & LUBRICANTS - GENERAL		7,467,904

0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22020801	MOTOR VEHICLE FUEL COST		2,761,593
22020803	PLANT / GENERATOR FUEL COST		4,706,311
220210	MISCELLANEOUS		7,838,721
22021001	REFRESHMENT & MEALS		2,850,585
22021002	HONORARIUM & SITTING ALLOWANCE		1,502,566
22021003	PUBLICITY & ADVERTISEMENTS		2,555,453
22021006	POSTAGES & COURIER SERVICES		930,117
23	CAPITAL EXPENDITURE		31,919,568
2303	REHABILITATION / REPAIRS		31,919,568
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		31,919,568
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		31,919,568
	TOTAL PERSONNEL		385,073,148
	TOTAL OVERHEAD		51,425,869
	TOTAL RECURRENT		459,474,000
	TOTAL CAPITAL		31,919,568
	TOTAL ALLOCATION		491,393,568
0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
CODE	PROJECT NAME	TYPE	AMOUNI
FCWMNB20160202176		NEW	31,919,568
0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN		
CODE		L.	AMOUNT
2	EXPENDITURE		882,003,719
21	PERSONNEL COST		769,906,688
2101	SALARY		684,821,675
210101	SALARIES AND WAGES		684,821,675
21010101	SALARY		684,821,675
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		85,085,013
210202	SOCIAL CONTRIBUTIONS		85,085,013
21020201	NHIS		33,723,387
21020202	CONTRIBUTORY PENSION		51,361,626
22	OTHER RECURRENT COSTS		63,497,031
2202	OVERHEAD COST		63,497,031
220201	TRAVEL& TRANSPORT - GENERAL		3,355,056
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,677,528
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,677,528
220202	UTILITIES - GENERAL		5,864,321
22020201	ELECTRICITY CHARGES		1,804,406
22020202	TELEPHONE CHARGES		1,353,305
22020203	INTERNET ACCESS CHARGES		1,804,406
22020205	WATER RATES		902,203
220203	MATERIALS & SUPPLIES - GENERAL		6,766,524
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,255,508
22020302	BOOKS		1,353,305
22020303	NEWSPAPERS		451,102
22020304			451,102
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,255,508
220204			16,545,396
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,511,017
22020402			1,804,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,012,346
22020404			4,511,017
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,706,610
220205			4,511,017
22020501			4,511,017
220206			7,910,569
22020601			5,415,423
22020606	CLEANING & FUMIGATION SERVICES		2,495,146
220207			1,263,085
22020701			631,543
22020703			631,543
220208	FUEL & LUBRICANTS - GENERAL		8,619,912
22020801	MOTOR VEHICLE FUEL COST		4,108,895
22020803	PLANT / GENERATOR FUEL COST		4,511,017
220210	MISCELLANEOUS	1	8,661,152

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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2010 APPROPRIATION AC
CODE	LINE ITEM		AMOUNT (=N=
22021001	REFRESHMENT & MEALS		4,511,012
22021002	HONORARIUM & SITTING ALLOWANCE		541,32
22021003	PUBLICITY & ADVERTISEMENTS		2,706,61
22021006	POSTAGES & COURIER SERVICES		902,20
23			48,600,000
2303	REHABILITATION / REPAIRS		48,600,00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		48,600,00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		48,600,00
	TOTAL PERSONNEL		769,906,68
	TOTAL OVERHEAD		63,497,03
	TOTAL RECURRENT		833,403,71
			48,600,00
0505011001			882,003,71
0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	TYPE	
CODE	PROJECT NAME	TYPE	AMOUN
FCFI201605021684	REHABILITATION OF CLASSROOMS, LABORATORIES AND PRACTICAL EQUIPMENT	NEW	10, 100, 00
FCFI201605021684	COMPLETION OF STUDENT'S LECTURE THEATRE	NEW	48,600,00
0535012001	FEDERAL COLLECGE OF FORESTRY JOS		
CODE			AMOUN
2	EXPENDITURE		571,466,39
21	PERSONNEL COST		501,394,31
2101			446,144,010
210101	SALARIES AND WAGES		446,144,010
21010101	SALARY		446,144,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		55,250,30
210202	SOCIAL CONTRIBUTIONS		55,250,30
21020201	NHIS		21,789,50
21020202			33,460,80
22	OTHER RECURRENT COSTS		64,247,282
2202	OVERHEAD COST		64,247,282
220201	TRAVEL& TRANSPORT - GENERAL		2,236,302
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,115,665
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,120,64
220202	UTILITIES - GENERAL		6,698,26
22020201	ELECTRICITY CHARGES		1,190,88
22020202	TELEPHONE CHARGES		1,568,16
22020203	INTERNET ACCESS CHARGES		2,090,88
22020205	WATER RATES		1,848,32
220203	MATERIALS & SUPPLIES - GENERAL		7,840,81
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,613,60
22020302	BOOKS		1,568,16
22020303	NEWSPAPERS		522,72
22020304	MAGAZINES & PERIODICALS		522,72
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,613,60
220204	MAINTENANCE SERVICES - GENERAL		17,960,374
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,249,87
22020402	MAINTENANCE OF OFFICE FURNITURE		3,502,43
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,427,21
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,427,21
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,353,64
220205	TRAINING - GENERAL		3,427,21
22020501	LOCAL TRAINING		3,427,21
220206	OTHER SERVICES - GENERAL		6,867,36
22020601	SECURITY SERVICES		3,722,59
22020606	CLEANING & FUMIGATION SERVICES		3,144,77
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,463,62
22020701	FINANCIAL CONSULTING		731,81
22020703	LEGAL SERVICES		731,81
220208	FUEL & LUBRICANTS - GENERAL		10,454,42
22020801	MOTOR VEHICLE FUEL COST		5,227,21
22020803	PLANT / GENERATOR FUEL COST		5,227,21
220210	MISCELLANEOUS		7,298,90
22021001	REFRESHMENT & MEALS		3,427,21
	HONORARIUM & SITTING ALLOWANCE		1,489,93



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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22021003	PUBLICITY & ADVERTISEMENTS		1,336,326
22021006	POSTAGES & COURIER SERVICES		1,045,442
23	CAPITAL EXPENDITURE		5,824,794
2303	REHABILITATION / REPAIRS		5,824,794
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		5,824,794
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		5,824,794
	TOTAL PERSONNEL		501,394,315
	TOTAL OVERHEAD		64,247,282
	TOTAL RECURRENT		565,641,597
	TOTAL CAPITAL		5,824,794
	TOTAL ALLOCATION		571,466,391
0535012001	FEDERAL COLLECGE OF FORESTRY JOS		
CODE	PROJECT NAME	TYPE	AMOUNT
FCFJ201602021694	COMPLETION OF FURNISHING OF CLASSROOMS	NEW	5,824,794
0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		2,256,418,872
21	PERSONNEL COST		1,493,533,805
2101	SALARY		1,328,736,042
210101	SALARIES AND WAGES		1,328,736,042
21010101	SALARY		1,328,736,042
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		164,797,763
210202	SOCIAL CONTRIBUTIONS		164,797,763
21020201	NHIS		65,919,105
21020202	CONTRIBUTORY PENSION		98,878,658
22	OTHER RECURRENT COSTS		158,034,936
2202	OVERHEAD COST		158,034,936
220201	TRAVEL& TRANSPORT - GENERAL		4,219,519
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,109,759
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,109,759
220202	UTILITIES - GENERAL		12,160,863
22020201	ELECTRICITY CHARGES		3,741,804
22020202	TELEPHONE CHARGES		2,806,353
22020203	INTERNET ACCESS CHARGES		3,741,804
22020205	WATER RATES		1,870,902
220203	MATERIALS & SUPPLIES - GENERAL		14,226,421
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,677,255
22020302	BOOKS		2,806,353
22020303	NEWSPAPERS		1,130,107
22020304	MAGAZINES & PERIODICALS		935,451
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,677,255
220204	MAINTENANCE SERVICES - GENERAL		61,567,205
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		17,404,232
22020402	MAINTENANCE OF OFFICE FURNITURE		3,741,804
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		17,404,232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		17,404,232
22020405	MAINTENANCE OF PLANTS/GENERATORS		5,612,706
220205	TRAINING - GENERAL		12,574,399
22020501	LOCAL TRAINING		12,574,399
220206	OTHER SERVICES - GENERAL		28,063,528
22020601	SECURITY SERVICES		13,096,313
22020606	CLEANING & FUMIGATION SERVICES		14,967,215
22020808	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,839,151
22020701	FINANCIAL CONSULTING		4,529,520
22020703	LEGAL SERVICES		1,309,631
2202070 3	FUEL & LUBRICANTS - GENERAL		5,829,462
22020801	MOTOR VEHICLE FUEL COST		2,914,731
22020801	PLANT / GENERATOR FUEL COST		2,914,731
220210			13,554,389
22021001	REFRESHMENT & MEALS		2,914,731
22021002			3,537,458
22021003			5,231,298
22021006	POSTAGES & COURIER SERVICES		1,870,902
23	CAPITAL EXPENDITURE		604,850,131



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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE		I	AMOUNT (=N=)
2301	FIXED ASSETS PURCHASED		22,950,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		22,950,000
23010105	PURCHASE OF MOTOR VEHICLES		22,950,000
2302	CONSTRUCTION / PROVISION		195,450,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		195,450,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		195,450,000
23020101	REHABILITATION / REPAIRS		35.090.000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		35,090,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		35,090,000
2305	OTHER CAPITAL PROJECTS		351,360,13
230501	ACQUISITION OF NON TANGIBLE ASSETS		351,360,13
23050101	RESEARCH AND DEVELOPMENT		351,360,13
	TOTAL PERSONNEL		1,493,533,80
	TOTAL OVERHEAD		158,034,93
	TOTAL RECURRENT		1,651,568,74
	TOTAL CAPITAL		604,850,13
	TOTAL ALLOCATION		2,256,418,872
			2,230,410,07
0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	PROJECT NAME	TYPE	AMOUN
FRIN201601021652	RESEARCH/PRODUCTION OF MUSHROOMS, RABBITS, GRASSCUTTERS, SNAILS FOR	NEW	20,691,13
	ENTREPRENEURSHIP PURPOSES		.,,.
FRIN201601021672	PILOT ESTABLISHMENT OF FOUR SPECIES OF JATROPHA IN TWO LOCATIONS IN THE	NEW	100,669,000
FRIN201602021644	NORTH COMPLETION OF REHABILITATION OF ARCHIVE AND ADMINISTRATIVE BUILDINGS	NEW	42.250.000
FRIIN201602021644	COMPLETION OF REHABILITATION OF ARCHIVE AND ADMINISTRATIVE BUILDINGS	INEVV	42,250,000
	SAVANNA RESEARCH STATION, MOKWA, NIGER STATE, MOIST FOREST RESEARCH		
FRIN201602021664	STATION, SAKPOBA, BENIN, EDO STATE AND RAIN FOREST RESEARCH STATION, ONNE.	NEW	35,090,000
	RIVERS STATE)		
	TRAINING AND YOUTH EMPOWERMENT ON SPECIALISED AGRO-FORESTRY		
FRIN201602021667	ENTERPRISES IN LOCATIONS OF NORTH WEST, NORTH EAST AND NORTH CENTRAL	NEW	100,000,000
	GEOPOLITICAL ZONES		
	TRAINING AND YOUTH EMPOWERMENT ON SPECIALISED AGRO-FORESTRY		
FRIN201602021667	ENTERPRISES IN LOCATIONS OF SOUTH EAST, SOUTH SOUTH AND SOUTH WEST	NEW	100,000,000
	GEOPOLITICAL ZONES EDEVELOPMENT OF AGROFORESTRY ENTERPRISES TRAINING CENTRE IN NASARWA		
FRIN201602021668		NEW	30,000,000
FRIN201602021669	EGGON LGA, NASARAWA STATE COMPLETION OF REHABILITATION OF RESEARCH FACILITIES/ EQUIPMENT	NEW	50,700,000
FRIN201605021666	PURCHASE OF PROJECT VEHICLES FOR RESEARCH MONITORING.	NEW	22,950,000
FRIN201607021656	ESTABLISHMENT OF 3 RURAL RESOURCE CENTRES IN ECOLOGICAL ZONES OF	NEW	102,500,000
0525014001			
0535014001			
CODE		1	AMOUN
2	EXPENDITURE		531,280,318
21	PERSONNEL COST		455,967,108
2101	SALARY		405,764,271
210101	SALARIES AND WAGES		405,764,271
21010101	SALARY		405,764,27
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		50,202,837
210202	SOCIAL CONTRIBUTIONS		50,202,837
21020201	NHIS		19,770,517
21020202	CONTRIBUTORY PENSION		30,432,320
22	OTHER RECURRENT COSTS		37,754,80
2202	OVERHEAD COST		37,754,80
220201	TRAVEL& TRANSPORT - GENERAL		2,064,450
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,032,22
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,032,22
220202	UTILITIES - GENERAL		4,967,58
220202	ELECTRICITY CHARGES		1,528,48
22020202	TELEPHONE CHARGES		1,146,36
22020203	INTERNET ACCESS CHARGES		1,528,48
22020205	WATER RATES		764,24
220203	MATERIALS & SUPPLIES - GENERAL		4,831,83
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,010,61
22020302	BOOKS		1,146,36
22020302	NEWSPAPERS		382,12
22020304	MAGAZINES & PERIODICALS		382,12
22020305	PRINTING OF NON SECURITY DOCUMENTS	1	1,910,61

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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION AC
CODE			AMOUNT (=N=
220204			7,951,392
22020401			2,021,22
22020402	MAINTENANCE OF OFFICE FURNITURE		1,528,48
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,021,22
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		987,73
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,392,73
220205	TRAINING - GENERAL		2,021,22
22020501	LOCAL TRAINING		2,021,22
220206	OTHER SERVICES - GENERAL		5,433,66
22020601	SECURITY SERVICES		3,549,70
22020606	CLEANING & FUMIGATION SERVICES		1,883,95
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,069,94
22020701	FINANCIAL CONSULTING		534,97
22020703	LEGAL SERVICES		534,97
220208	FUEL & LUBRICANTS - GENERAL		4,042,44
22020801	MOTOR VEHICLE FUEL COST		2,021,220
22020803	PLANT / GENERATOR FUEL COST		2,021,220
220210	MISCELLANEOUS	1	5,372,27
22021001	REFRESHMENT & MEALS		2,756,74
22021001	HONORARIUM & SITTING ALLOWANCE	1	458,54
22021002	PUBLICITY & ADVERTISEMENTS		1,392,73
22021003	POSTAGES & COURIER SERVICES		764,24
22 021006 23			37,558,409
2303	REHABILITATION / REPAIRS		37,558,409
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		37,558,409
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		37,558,409
	TOTAL PERSONNEL		455,967,108
	TOTAL OVERHEAD		37,754,801
	TOTAL RECURRENT		493,721,90
	TOTAL CAPITAL		37,558,409
	TOTAL ALLOCATION		531,280,318
0535014001	FORESTRY MECHANISATION COLLEGE AFAKA		
CODE	PROJECT NAME	TYPE	AMOUN
FCFMA201601021764	COMPLETION OF REHABILITATION OF STUDENTS' AUDITORIUM AND LABORATORIES	NEW	37,558,409
0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM		AMOUN
2	EXPENDITURE		1,757,167,864
21	PERSONNEL COST		1,487,251,85
21 2101			1,487,251,855
2101	SALARY		1,125,331,020
2101 210101	SALARY SALARIES AND WAGES		1,125,331,020 1,125,331,020
2101 210101 21010101	SALARY SALARIES AND WAGES SALARY		1,125,331,020 1,125,331,020 1,125,331,020
2101 210101 21010101 2102	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,125,331,020 1,125,331,020 1,125,331,020 361,920,829
2101 210101 21010101 2102 210201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES		1,125,331,02 1,125,331,02 1,125,331,02 361,920,82 221,254,45
2101 210101 21010101 2102 210201 21020101	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES		1,125,331,02 1,125,331,02 1,125,331,02 361,920,82 221,254,45 221,254,45
2101 210101 21010101 2102 210201 21020101 210202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS		1,125,331,020 1,125,331,020 1,125,331,020 361,920,829 221,254,45 221,254,45 140,666,370
2101 210101 21010101 2102 210201 21020101 210202 21020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS		1,125,331,020 1,125,331,020 1,125,331,020 361,920,829 221,254,455 221,254,45 140,666,370 56,266,55
2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		1,125,331,020 1,125,331,020 1,125,331,020 361,920,829 221,254,455 221,254,45 140,666,370 56,266,55 84,399,821
2101 210101 21010101 2102 210201 21020101 2102020 21020201 21020202 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,125,331,020 1,125,331,020 1,125,331,020 361,920,829 221,254,45 221,254,45 140,666,370 56,266,55 84,399,822 146,077,900
2101 210101 21010101 2102 210201 21020101 210202 21020201 21020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		1,125,331,020 1,125,331,020 1,125,331,020 361,920,820 221,254,45 221,254,45 140,666,370 56,266,55 84,399,822 146,077,900 146,077,900
2101 210101 21010101 2102 210201 21020101 2102020 21020201 21020202 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,125,331,020 1,125,331,020 1,125,331,020 361,920,820 221,254,45 221,254,45 140,666,370 56,266,55 84,399,822 146,077,900 146,077,900
2101 210101 21010101 2102 210201 21020101 21020201 21020201 21020202 22 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		1,125,331,024 1,125,331,024 1,125,331,024 361,920,824 221,254,45 221,254,45 221,254,45 140,666,374 56,266,55 84,399,822 146,077,904 146,077,904
2101 210101 21010101 2102 210201 21020101 2102020 21020201 21020202 220 220	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		1,125,331,02/ 1,125,331,02/ 3,1,25,331,02/ 3,61,920,82/ 221,254,45 221,254,45 140,666,37/ 56,266,55 84,399,82 146,077,90/ 146,077,90/ 12,538,65/ 5,004,62/
2101 210101 21010101 2102 210201 21020101 2102020 21020201 21020202 22 2202 2202 220201 22020101 22020102	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		1,125,331,02 1,125,331,02 1,125,331,02 361,920,82 221,254,45 221,254,45 140,666,37 56,266,55 84,399,82 146,077,90 146,077,90 12,538,65 5,004,62 7,534,03
2101 210101 21010101 210201 21020101 21020201 21020202 22 220201 22020101 22020102 22020102 22020102 22020102 22020102	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS		1,125,331,02 1,125,331,02 1,125,331,02 361,920,82 221,254,45 221,254,45 140,666,37 56,266,55 84,399,82 146,077,90 146,073,90 146,075,90 14
2101 210101 21010101 2102 210201 21020201 21020202 22 2202 220201 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL		1,125,331,02 1,125,331,02 1,125,331,02 361,920,82 221,254,45 221,254,45 140,666,37 56,266,55 84,399,82 146,077,90 146,077,90 12,538,65 5,004,62 7,534,03 10,298,36 4,305,16
2101 210101 21010101 2102 210201 21020201 21020202 2202 220201 22020101 22020102 22020102 22020102 22020102 22020102 22020201 22020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES		1,125,331,02 1,125,331,02 1,125,331,02 361,920,82 221,254,45 221,254,45 140,666,37 56,266,55 84,399,82 146,077,90 146,077,90 146,077,90 12,538,65 5,004,62 7,534,03 10,298,36 4,305,16 1,776,83
2101 210101 21010101 2102 210201 21020201 21020202 220201 22020101 22020102 22020102 22020102 22020201 22020202 22020202 22020203	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		1,125,331,02 1,125,331,02 1,125,331,02 361,920,82 221,254,45 221,254,45 140,666,37 56,266,55 84,399,82 146,077,90 146,077,90 12,538,65 5,004,62 7,534,03 10,298,36 4,305,16 1,776,83 1,794,71
2101 210101 21010101 2102 210201 21020201 21020202 220201 220201 22020102 22020102 22020201 22020102 22020202 22020203 22020203 22020205	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		1,125,331,02 1,125,331,02 361,920,82 221,254,45 221,254,45 221,254,45 140,666,37 56,266,55 84,399,82 146,077,90 146,077,90 12,538,65 5,004,62 7,534,03 10,298,36 4,305,16 1,776,83 1,794,71 448,45
2101 210101 21010101 2102 210201 21020101 2102020 21020201 21020202 22 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES		1,125,331,020 1,125,331,020 1,125,331,020 361,920,829 221,254,455 221,254,45 140,666,370 56,266,55 84,399,827 146,077,900 146,077,900 12,538,659 5,004,620 7,534,033 10,298,366 4,305,163 1,776,833 1,794,71 448,455 627,830
2101 210101 210201 210201 210202 21020201 21020202 220202 220201 22020101 22020102 22020201 22020202 22020202 22020203 22020205 22020207	SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S)		1,125,331,020 1,125,331,020 1,125,331,020 361,920,820 221,254,455 221,254,45 140,666,370 56,266,55 84,399,820 146,077,900 10,298,366 10,298,366 11,796,833 11,794,711 1448,453 627,836 11,345,365 11,345,355 11,345,3
2101 210101 210101 2102 210201 210202 21020201 21020202 220202 220201 22020101 22020201 22020202 22020202 22020203 22020205 22020207 220203	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL		1,125,331,020 1,125,331,020 361,920,820 221,254,455 221,254,455 362,66,555 84,399,820 146,077,900 10,298,366 10,298,366 11,776,833 11,794,711 1448,453 11,3090,388 13,090,388 14,000
2101 210101 210101 2102 210201 210202 210202 21020201 21020202 220202 220201 22020101 22020201 22020202 22020203 22020205 22020206 22020207 22020303	SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,125,331,02 1,125,331,02 1,125,331,02 221,254,45 221,254,45 140,666,374 56,266,55 84,399,82 146,077,90 147,075,00 147,075,00 147,075,00 147,075,00 147,0
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22202035 PRINING OF INON SECURITY DOCUMENTS 1.2442 2202030 DRUCS & MERICAL SUPPLIES 1.2743 2202040 MAINTENANCE SERVICES - GENERAL 1.2743 2202040 MAINTENANCE OF OFFICE FURNITURE 1.2733 2202040 MAINTENANCE OF OFFICE FURNITURE 1.2733 2202040 MAINTENANCE OF OFFICE FURNITURE 1.2743 2202040 MAINTENANCE OF OFFICE FURNITURE 1.345. 2202040 MAINTENANCE OF OFFICE FURNITURE 1.345. 2202040 MAINTENANCE OF OFFICE FURNITURE 1.345. 2202040 MAINTENANCE OF SURVICES 1.345. 2202040 OTHER MAINTENANCE STRUCES 1.345. 2202041 MAINTENANCE OF SURVICES 1.345. 2202042 OTHER MAINTENANCE STRUCES 1.345. 2202043 OTHER MAINTENANCE STRUCES 1.345. 2202044 MAINTENANCE OF SURVICES 1.345. <	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
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2202007 DRUGS & MEDICAL SUPPLIS 197.2 2202008 MANTENANCE SEVICES - GENERAL 19845 220204 MANTENANCE SEVICES - GENERAL 19845 220204 MANTENANCE SEVICES - GENERAL 17.293 22020401 MANTENANCE OF OFICIS FUNDILS / FRISTINGE CONTROLLES / FRISTINGE CONTROLES / FRISTINGE CONTROLES / FRISTINGE CONTROLLES / FRIS	22020305	PRINTING OF NON SECURITY DOCUMENTS		1,345,363
2020397 INFCOMS & OTHER CLOTHING 9847.3 202034 MANTERNACE OF CHERE INFUTIONE 17.933 2020340 MANTERNACE OF CHERE INFUTIONE 17.943 2020340 MANTERNACE OF CHERE INFUTIONE 17.943 2020340 MANTERNACE OF CHERE INFUTIONE 17.943 2020340 MANTERNACE OF CHERE INFORMATION 17.943 2020340 MANTERNACE OF CHERE INFORMATION 17.943 2020340 MANTERNACE OF CHERE INFORMATION 17.943 2020340 IDCAL INFORMATION SERVICES 17.943 2020340 OTHER SERVICES CONTRAL 26.9677 2020341 IDCAL INFORMATION SERVICES 17.943 2020340 OTHER SERVICES CONTRAL 27.962 2020341 IDCAL INFORMATION SERVICES 17.943 2020342 IDFORMATION SERVICES 17.943 <	22020306	PRINTING OF SECURITY DOCUMENTS		1,793,818
220204 MANTENANCE SEVICES - GENERAL (************************************	22020307	DRUGS & MEDICAL SUPPLIES		179,382
2020401 MANTENANCE OF NOTCE VENCE / TRANSFORT EQUIPMENT 12733 2020402 MANTENANCE OF OFFICE BULDING / PESIDENTIAL QTRS 12733 2020403 MANTENANCE OF OFFICE BULDING / PESIDENTIAL QTRS 12733 2020404 MANTENANCE OF OFFICE BULDING / PESIDENTIAL QTRS 12733 2020405 MANTENANCE OF FICE ALL DOLLAR DESIDENTIAL QTRS 12743 2020406 MANTENANCE OF FIANDIS/GENERATORS 13.460 2020407 MANTENANCE OF SEA CASTS 480 2020501 ILOCAL REMAINS OF SEA CASTS 17733 2020603 OFTER SERVICES 33.860 2020603 OFTER SERVICES OFTER ALL 2.8777 2020604 CLENNING & ROPESSIONAL SERVICES - GENERAL 4.7841 2020604 CLENNING & ROPESSIONAL SERVICES - GENERAL 4.7842 2020607 CONSULTING & ROPESSIONAL SERVICES - GENERAL 4.7842 2020608 CLENNING & ROPESSIONAL SERVICES - GENERAL 7.7832 2020609 INFORMATION TECHNIQLOGY CONSULTING 1.7833 2020609 INFORMATION SERVICES 1.7832 2020609 FINALCAL CONSULTING 1.7832 <td>22020309</td> <td>UNIFORMS & OTHER CLOTHING</td> <td></td> <td>896,909</td>	22020309	UNIFORMS & OTHER CLOTHING		896,909
22020402 MANTENNIC OF OFFICE LUNITURE 17.9733 22020403 MANTENNICE OF OFFICE LUNITURE 17.9733 22020404 MANTENNICE OF OFFICE / IT EQUIPWENTS 13.462 22020405 MANTENNICE OF OFFICE / IT EQUIPWENTS 13.462 22020406 OTHER MANTENNICE OF FUNDIS/CENERATORS 44.62 2202040 MANTENNICE OF FUNDIS/CENERATORS 44.62 2202040 MANTENNICE OF SCHERAL 17.9733 2202041 LOCAL TRAINING 17.9743 2202042 OTHER SERVICES - GENERAL 17.9743 2202043 OTHER SERVICES - GENERAL 17.9743 2202040 OTHER SERVICES - GENERAL 22.9707 2202040 OTHER SERVICES - GENERAL 4.9744.1 2202041 FINANCIAL CONSULTING 22.9742 2202070 FINANCIAL CONSULTING 1.9733.1 22020703 LEGOAL SERVICES - GENERAL 4.9744.1 22020703 LEGOAL SERVICES - GENERAL 4.9744.1 22020703 LEGOAL SERVICES - GENERAL 4.9745.1 22020703 LEGOAL SERVICES - GENERAL 4.9745.1	220204			9,417,543
2222903 MARTENANCE OF OFFICE BUILDING / ESDEMINL OFFIS 1.793 2222904 MARTENANCE OF OFFICE BUILDING / ESDEMINL OFFIS 1.345 22209045 MARTENANCE OF OFFICE INCOMINGS 1.345 22209046 OTHER ANNOCE OF ENDERSING 1.345 22209047 OTHER SERVICES 448, 22209048 MARTENANCE OF SER ADATS 895 2220205 TRAINING - GENERAL 1.793 2220206 TRAINING - GENERAL 1.793 22202060 DECLINIT SERVICES 3.186 22202070 DECLINIT SERVICES 3.189 22202071 CONSULTING & FROFESSIONAL SERVICES - GENERAL 6.724 222020702 INFORMATION TECHNOLOGY CONSULTING 1.793 222020703 ILFORMATION TECHNOLOGY CONSULTING 1.793 222020703 ILFORMATION TELL CONSULTING 1.793 22202060 MORTOR MERCADING TELL COST 1.345 22202080 MORTOR VERICLE TELL COST 1.345 22202080 MORTOR VERICLE TELL COST 1.345 22202080 FIRE ALINERCINTS - GENERAL 2.847	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,793,818
2222494 MANTENANCE OF OFFICE / IT EQUIPMENTS 1345. 2222406 MANTENANCE OF PLANSFERDENDOS 1345. 2222406 OTHER MANTENANCE OF PLANSFERDENDOS 448. 222266 ILOCAL TRAINED OF SEA BOATS 986. 222266 TRAINING - GENERAL 1.793. 222266 OTHER STANDE OF SEA BOATS 1.793. 222267 CONSULTING A FORMERATION SERVICES 3.189. 2220267 CONSULTING A FORMERATION SERVICES 4.724.4 22202703 LEGAL SERVICES 4.724.4 22202703 LEGAL SERVICES 1.733.3 22202703 LEGAL SERVICES CONSULTING 1.734.3 22202703 LEGAL SERVICES CONSULTING 1.743.4 22202703 LEGAL SERVICES CONSULTING 1.743.4 22202703 LEGAL SERVICES CONSULTING 1.743.4 22202700	22020402	MAINTENANCE OF OFFICE FURNITURE		1,793,818
22020405 MARTENANCE OF PLANTS (GENERATORS 13.45. 22020405 OTHER INANCE OF PLANTS (GENERATORS) 449. 22020408 MARTENANCE ENERAL 17.93. 22020405 INANINO - GENERAL 17.93. 22020405 ICAL TRAINING 17.93. 22020405 ICAL TRAINING 17.93. 22020405 OTHER SERVICES - GENERAL 31.860. 22020406 OTHER SERVICES - GENERAL 28.90. 22020405 OTHER SERVICES - GENERAL 28.90. 22020406 CITALINIKG & RUMIGATION SERVICES - GENERAL 28.90. 22020470 INFORMATION TECHNOLOGY CONSULTING 27.92. 22020470 INFORMATION TECHNOLOGY CONSULTING 29.92. 22020470 INFORMATION TECHNOLOGY CONSULTING 13.45. 22020470 INFORMATION TECHNOLOGY CONSULTING 13.45. 22020470 INFORMATION TECHNOLOGY CONSULTING 13.45. 2202040 MOTOR VENCLE FUEL COST 13.45. 2202040 MOTOR VENCLE FUEL COST 13.45. 2202040 REALY CHRERAL FUEL COST 13.45.	22020403			1,793,818
2020406 OHER MAINTERANCE SERVICES 449. 20205408 MANNENCE OF SEA BOATS 996. 20205408 IRANING - GENERAL 1,793. 2020560 ICCA. TRANING - GENERAL 1,793. 2020560 OTHER SERVICES 997. 2020560 OTHER SERVICES 907. 2020560 OTHER SERVICES 1,793. 2020560 CIESANING & FRUNGSCIONAL SERVICES 3,189. 2020570 CONSULTION & FROMESIONAL SERVICES - GENERAL 6,724.4 2020570 INNACIAL CONSULTING 2,240. 20205703 IECAL SERVICES 1,793.3 20205703 IECAL SERVICES 1,793.2 20205703 IECAL SERVICES 1,793.2 20205703 IECAL SERVICES 1,793.2 20205703 IECAL SERVICES - GENERAL 7,892.2 20205703 IECAL SERVICES - GENERAL 7,892.2 2020570 INNACIAL CHARGES - GENERAL 2,897.7 20206803 IVINT / GENERATION TRUE COST 1,345.2 20206803 IVINT / GENERATION TRUE COST 1,345.2	22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,345,363
2020408 MANTENANCE OF SPA BOATS 8954. 202026 TRAINING - CENERAL 1.7933. 22020501 LOCAL TRAINING 1.7933. 22020601 SECURITY SERVICES - CENERAL 3.1960. 22020601 SECURITY SERVICES 2.8077. 22020601 SECURITY SERVICES 3.199. 22020602 OFFICE RENI 2.8077. 22020701 CONSULTING & ROFESSIONAL SERVICES - CENERAL 4.7264. 22020702 INFORMATION TECHNOLOGY CONSULTING 2.2422. 22020703 LEGAL SERVICES 1.7933. 22020703 LEGAL SERVICES 9.896. 22020703 LEGAL SERVICES 9.896. 22020703 LEGAL SERVICES 9.896. 22020703 LEGAL SERVICES 9.896. 22020803 PLATT / GENERATION 9.896. 22020803 PLATT / GENERATION 9.896. 22020805 SEA DOAT FUEL COST 1.346. 22020805 SEA DOAT FUEL COST 1.346. 22020805 SEA DOAT FUEL COST 1.346. 220	22020405	MAINTENANCE OF PLANTS/GENERATORS		1,345,363
220205 TRAINING - GENERAL 1.7933 2202050 LOCAL TRAINING 1.7933 2202060 OTHER SERVICES - GENERAL 31.8402 22020603 SCURITY SERVICES 2.8007 22020603 OTHER SERVICES 3.199 22020603 CIEANING & FUNICATION SERVICES 3.199 220207 CONSULTING & FROMENSIONAL SERVICES - GENERAL 6.726.4 2202070 INFORMATION TECHNOLOGY CONSULTING 2.947.2 22020703 LEGAL SERVICES 1.7933 22020703 LEGAL SERVICES 7.892.2 22020703 MOTOR VERICLE COST 1.345.2 2202080 FUEL & LUBRICANTS - GENERAL 285.2 2202080 PUEL & LUBRICANTS - GENERAL 285.5 2202080 PUEL & LUBRICANCE FUEL COST 1.345.2 2202080 PUEL & LUBRICANCE FUEL COST 1.345.2 2202080 PLANT / GENERANCE FUEL COST 2.861.4 2202090 BANC GHARCES JOTHER HINN INTERST) 1.391.1 2202090 BANC GHARCES STINK GALOWARKES 2.861.4 22020100 BER	22020406	OTHER MAINTENANCE SERVICES		448,455
2020301 LOCAL TRANNIG 1723 220206 OTHR SERVICES - GENERAL 31,840; 22020801 SECURIT SERVICES 1,723, 22020803 OFHICE RENT 26,600; 22020806 CILEANING & FUNICATION SERVICES - GENERAL 6,726,4 2202070 CONSULTING & FUNICATION SERVICES - GENERAL 6,726,4 22020701 RINANCAL, CONSULTING & TEVRICES 1,793,3 22020702 INFORMATION IECHNOLOGY CONSULTING 2,224,2 22020703 BUDGET PREPARATION 886,5 22020703 BUDGET PREPARATION 7,892,2 22020703 BUDGET PREPARATION 7,892,2 22020704 MOTOR VEHICLE FOLE COST 1,345,2 2202080 OTHER TRANSPORT FOURMENT FLUCTOST 4,305,2 2202080 SEA 40 AT FUE COST 4,305,2 2202090 BANK CHARCES I OTHER THAN INTEREST) 1,341,2 2202090 BANK CHARCES I OTHER THAN INTEREST) 1,341,2 2202100 MSURANCE PREMUM 2,421,6 22021001 REFRESHIMENT & MALS 2,859,7 22021003 <td>22020408</td> <td>MAINTENANCE OF SEA BOATS</td> <td></td> <td>896,909</td>	22020408	MAINTENANCE OF SEA BOATS		896,909
20206 OTHER SERVICES - GENERAL 31,840, 2020601 SECURITY SERVICES 1,733, 2020603 OFFICE RINI 22,807, 2020701 RINGENING & FROMESSIONAL SERVICES - GENERAL 6,724,4 2020701 RINANCIAL CONSULTING & SERVICES - GENERAL 6,724,4 2020702 CONSULTING & FROMESSIONAL SERVICES - GENERAL 6,724,4 2020703 LEGAL SERVICES 1,793,3 2020703 LEGAL SERVICES 1,793,3 2020803 PRUEAL UBRICANTS - GENERAL 7,892,2 2020803 PLANT, GENERATION TUEL COST 1,345,5 2020909 FINANCIAL CHARGES - GENERAL 25,597,2 2020900 INNIC CHARGES - GENERAL 22,220,002 2020900 INNIC CHARGES - GENERAL 24,246,4 2020901 INNIC CHARGES - GENERAL 24,246,4 2020902 FINANCIAL CHARGES - GENERAL 24,246,4 2020903 PINANCIAL CHARGES - GENERAL 24,246,4 2020904 INNICELANCOR INDUL COST 1,381,4 2020905 INNICELANCOR REMEMILIN 4,2424,4	220205	TRAINING - GENERAL		1,793,818
2202001 SECURTY SERVICES 1793 2202003 OFFICE RENT 26.007 22020403 OFFICE RENT 26.007 22020406 CILENAING & TUMIGATION SERVICES 3.139 220207 CONSULTING & ROPESSIONAL SERVICES 2.2421 22020701 INFORMATION TECHNOLOGY CONSULTING 2.2422 22020702 INFORMATION TECHNOLOGY CONSULTING 1.7933 22020803 IEGA SERVICES 1.7933 22020804 HOLE LINEICANTS - CENERAL 7.8922 22020805 FILE LINEICANTS - CENERAL 7.8922 22020805 SEA BOAT FUEL COST 4.305. 22020901 BAINE CHARCES - GENERAL 2.5977. 22020901 BAINE CHARCES - GENERAL 2.597. 22020901 BAINE CHARCES - GENERAL 2.597. 22020901 BAINE CHARCES - GENERAL 2.597. 2202000 INSIGNANCE PERSUINA 2.4214. 22021001 RERESIMENTIS ALLOST 2.303. 22021002 MESCELANEOUS 2.597. 22021003 PUBLICITY & ADVERTISKENTIS 3.	22020501	LOCAL TRAINING		1,793,818
22020803 OFFICE REPUT 26,907.2 22020803 OFFICE REPUT 26,907.2 22020803 CLENAING & FUNIKACITON SERVICES 6,726.4 2202070 CONSULTING & PROPESSIONAL SERVICES 6,726.4 2202071 INNANCAL CONSULTING 2,242.1 2202072 ENCONSULTING & PROPESSIONAL SERVICES 1,793.3 2202073 LEGAL SERVICES 1,793.3 22020703 LEGAL SERVICES 1,783.2 2202080 FUEL & LUBRICANTS - GENERAL 7,892.7 2202080 OTHER TRANSPORT EQUIPMENT FUEL COST 1,345.2 2202090 FINANCIAL CHARGES - GENERAL 28,597.7 2202090 INSURANCE PREMIARATION 28,597.7 22020901 SAWL CHARGES (OTHER THAIN INTERST) 1,381.2 22020901 SAWL CHARGES (OTHER THAIN INTERST) 24,216.1 2202010 REFRESSIMENT & MEALS 2,152.2 2020100	220206	OTHER SERVICES - GENERAL		31,840,266
2020006 CLEANING & INUNCATION SERVICES 31.79, 20207 CONSULTING & PROFESSIONAL SERVICES - GENERAL 4.724, 2020701 FINANCIAL CONSULTING 2.242, 2020702 INFORMATION TECHNOLOGY CONSULTING 1.793, 2020703 LEGAL SERVICES 1.793, 202080 FUEL & LUBRICANTS - GENERAL 7.892, 202080 FUEL & LUBRICANTS - GENERAL 7.892, 2020801 MOTOR VEHICLE FUEL COST 1.345, 2020802 OTHER TRANSPORT EQUIPMENT FUEL COST 4.305, 2020803 SEA BOAT FUEL COST 4.305, 2020901 BAAK CHARGES (OTHER THAN INTEREST) 1.381, 2020902 INSURANCE FREMUUM 2.242, 202010 KERESHMENT A MEALS 2.8577, 202010 REFRESHMENT A MEALS 2.861, 202010 KERESHMENT A MEALS 2.861, 202010 REFRESHMENT A MEALS 2.822, 202100 MORTARE SERVICES 2.3577, 2021004 MEDICALE KERESE 3.367, 2021005 PROTENDA CONVERTS ENVICES	22020601	SECURITY SERVICES		1,793,818
20207 CONSULTING A PROFESSIONAL SERVICES - GENERAL 6.724.4 22020701 INHARCIAL CONSULTING 2.242.2 22020702 INFORMATION TECHNOLOGY CONSULTING 1.793.3 22020703 LEGAL SERVICES 1.793.4 22020703 LEGAL SERVICES 1.793.4 22020703 LEGAL SERVICES 1.783.2 22020704 MUEL & LUBRCANTS - GENERAL 7.892.2 2202080 PUEL & LUBRCANTS - GENERAL 7.892.2 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 1.345.2 22020905 SEA BOAT FUEL COST 1.345.2 22020901 BANK CHARGES (OTHER THAN INTEREST) 1.381.1 22020902 INSURANCE PERVIUM 22.152.1 22021001 REFERSIMENT & MALS 2.152.1 22021002 HONGRARIUM & SUTTING ALLOWANCE 3.587.7 22021003 PUBLICIT & ADVERTISHEMITS 3.587.7 22021004 MEDICAL EXPENDENTS 3.587.7 22021007 WELFARE PACKAGES 2.242.2 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 1.793.3 22021	22020603	OFFICE RENT		26,907,267
22220701 IPNANCIAL CONSULTING 2.2422 22202702 INFORMATION TECHNOLOGY CONSULTING 1.793.0 22202703 LEGAL SERVICES 1.793.0 22202708 BUDGET PREPARATION 896.6 2220280 PHELE LUBRICANTS - GENERAL 7.892.2 2220280 OTHER TRANSPORT EQUIPMENT FUEL COST 1.345.2 22202801 MOTOR VENICLE FUEL COST 4.305. 22202901 PLANT, OPHERATOR PUEL COST 4.305.2 22202901 BANK CHARGES - GENERAL 25.597.7 22202901 BANK CHARGES - GENERAL 26.681.4 2220200 INSURANCE PREMIUM 24.216.2 2220101 MISCELLANEOUS 26.681.4 2220102 MOSCELLANEOUS 26.681.4 2220103 PUBLICITY & ADVERTISEMENTS 3.587.7 2220104 MOSCELLANEOUS 2.4242.2 2220105 SUBSCERTIFION TO PROFESSIONAL BODIES 1.773.3 2220106 POSTAGES & COURTER SERVICES 2.2422.2 2220107 WELFARE PACKAGES 4.844.4 2220108 SUBSCERTIFION TO PROF	22020606	CLEANING & FUMIGATION SERVICES		3,139,181
22020702 INFORMATION TECHNOLOGY CONSULTING 1.793.1 22020703 LEGAL SERVICES 1.793.1 22020703 LEGAL SERVICES 1.783.2 22020704 BLDGET PREPARATION 984.6 2202080 FUEL & LUBRICANTS - GENERAL 7.892.2 2202080 OTHER TRANSPORT EQUIPMENT FUEL COST 1.345.2 22020803 PLAN I / GENERATIOR FUEL COST 4.305.2 22020803 PLAN I / GENERATIOR FUEL COST 4.305.2 22020803 PLAN I / GENERATIOR FUEL COST 1.381.2 2202090 FINANCIAL CHARCES - GENERAL 25.597.2 2202090 INJURANCE PREMIUM 24.216.1 2202010 INSCRELANEOUS 26.861.4 22021001 REFERSIMENT & MARLS 21.52.2 22021002 HONORABUUM & SITTING ALLOWANCE 4.034.2 22021003 PUBLICITY & ADVERTISEMENTS 3.587.4 22021004 MCICAL EXPENSE 2.2402.2 22021007 WELER PACKAGES 4.434.3 22021007 WELER PACKAGES 4.434.3 22021007 WELER PACKAGES	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		6,726,817
22020703 LEGAL SERVICES 1.793.1 22020708 BUDGET PREPARATION 896.5 220208 FUEL LUBRICANTS - GENERAL 7.7892.7 2202080 MOTOR VEHICLE FUEL COST 1.345.2 2202080 OTHER TRANSPORT EQUIPMENT FUEL COST 1.345.2 22020802 OTHER TRANSPORT EQUIPMENT FUEL COST 4.305. 22020803 PLANT / GENTERATOR FUEL COST 896.6 2202090 FINANCIAL CHARGES - GENERAL 225.597.7 2202090 INJURANCE PREMIUM 24.216.1 2202090 INJURANCE PREMIUM 24.216.1 2202010 MERCELANECOS 226.881.4 22021001 REFRESHMENT & MEALS 2.152.2 22021002 HONORARIUM & SITTING ALLOWANCE 4.036.6 22021003 PUBLICITY & ADVERTISCHERINS 3.867.4 22021004 MEDICAL EXPENSES 2.242.2 22021005 SPORTING ACTIVITES 1.133.2 22021006 SUBSCRIPTION TO PROFESSIONAL BODIES 1.793.3 22021007 WELPARE PROCINCIO PROFESSIONAL BODIES 1.793.3 22021008 <td>22020701</td> <td>FINANCIAL CONSULTING</td> <td></td> <td>2,242,273</td>	22020701	FINANCIAL CONSULTING		2,242,273
2020708 BUDGET PREPARATION 894.3 20208 FUEL & LUBRICANTS - GENERAL 72892. 2020801 MOTOR VEHICLE FUEL COST 1.345.5 2020802 OHHER TRANSPORT EQUIPMENT FUEL COST 1.345.5 2020803 PLANT / GENERATOR FUEL COST 4.305.5 2020803 PLANT / GENERATOR FUEL COST 4.305.5 2020901 BANK-CIAL CHARGES - GENERAL 25.597.7 2020902 INSURANCE PREMIUM 24.216.5 2020902 INSURANCE PREMIUM 24.216.1 202010 BANK-CHARGES (OTHER THAN INTERST) 1.381.2 2020102 HONORARUM & SITING ALLOWANCE 4.036.6 2020103 PUBLICITY & ADVERTISMENTIS 3.387.7 2020104 MEDCAL EXPENSES 871.1 2020105 SUBSCRIPTION TO PROFESSIONAL BODIES 1.793.3 2020106 SUBSCRIPTION TO PROFESSIONAL BODIES 1.793.3 2020107 WELFARE PACKAGES 1.793.3 2020108 SUBSCRIPTION TO PROFESSIONAL BODIES 1.793.3 2020109 SPORTING ACTIVITIES 1.398.2 20	22020702	INFORMATION TECHNOLOGY CONSULTING		1,793,818
220208 FUEL & LUBRICANTS - GENERAL 7,892,1 22020801 MOTOR VENICLE FUEL COST 1,345. 22020802 OTHER TRANSPORT FUEL COST 1,345. 22020803 PLANT / GENERATOR FUEL COST 4,305. 22020805 SEA BOAT FUEL COST 4,305. 2202090 FINANCIAL CHARGES - GENERAL 225.577. 2202090 INANCIAL CHARGES - GENERAL 225.577. 22020901 BANK CHARGES (OTHER THAN INTEREST) 1,381.2 22020102 INSURANCE PREMIM 42.216.4 2202102 MINSCELLANEOUS 24.881.4 22021001 REFRESHMENT & MEALS 2.152.2 22021002 HONDRARIUM & SITTING ALLOWANCE 4.036.4 22021003 PUBLICITY & ADVERTISEMENTS 3.587.7 22021004 MEDICAL EXPENSES 27.242.2 22021005 SUBSCRIPTION TO PROFESSIONAL BODIES 1.793.3 22021006 SOUSTING ACTIVITIES & FOLLOW UP 4.574.4 2304010 PRESERVATION OF THE ENVIRONMENT 123.838.1 2304010 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1 </td <td>22020703</td> <td>LEGAL SERVICES</td> <td></td> <td>1,793,818</td>	22020703	LEGAL SERVICES		1,793,818
22020801 MOTOR VEHICLE FUEL COST 1,345. 22020802 OTHER TRANSPORT RQUIPMENT FUEL COST 1,345. 22020803 PLANT / GENERATOR FUEL COST 4,305. 22020803 SEA BOAT FUEL COST 28,597. 22020901 BANK CHA CHARGES (OTHER THAN INTEREST) 1,381. 22020901 BANK CHARGES (OTHER THAN INTEREST) 1,381. 22020902 INSURANCE PREMIUM 24,216. 22021001 REFRESHMENT & MEALS 21,522. 22021002 HONDRARIUM & STITING ALLOWANCE 4,036. 22021003 PUBLICITY & ADVERTISMEMENTS 3,587. 22021004 MEDICAL EXPENSES 871. 22021007 WEIGHARE PACKAGES 4,844. 22021007 WEIGHARE PACKAGES 2,242. 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 1,793. 22021009 SPORTING ACTIVITIES & FOLLOW UP 4,574. 2304010 PRESERVATION OF THE ENVIRONMENT 123.838. 2304010 PRESERVATION OF THE ENVIRONMENT 123.838. 2304010 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838. <td>22020708</td> <td>BUDGET PREPARATION</td> <td></td> <td>896,909</td>	22020708	BUDGET PREPARATION		896,909
2020802 OTHER TRANSPORT EQUIPMENT FUEL COST 1,345. 2020803 PLANT / CENERATOR FUEL COST 4,305. 2020803 SEA BOAT FUEL COST 4,805. 2020805 SEA BOAT FUEL COST 9865. 202090 FINANCIAL CHARGES - CONT 25,897. 2020901 BANK CHARGES (OTHER THAN INTEREST) 1,381. 2020902 INSURANCE PREMIUM 24,216. 2020100 REFRESHMENT & MEALS 21,192. 20201001 REFRESHMENT & MEALS 21,192. 20201002 HONORARIUM & SITTING ALLOWANCE 4,006. 20201004 MEDICITY & ADVERTISEMENTS 3,587. 20201004 MEDICITY & ADVERTISEMENTS 3,587. 20201004 MEDICITY & ADVERTISEMENTS 3,197. 20201005 SUBSCRIPTION TO PROFESSIONAL BODIES 1,793. 20201006 SUBSCRIPTION TO PROFESSIONAL BODIES 1,793. 20201007 WELFARE PACKAGES 1,233. 20201008 SUBSCRIPTION TO PROFESSIONAL BODIES 1,233. 20201029 MONITORING ACTIVITIES & FOLLOW UP 4,574.1	220208	FUEL & LUBRICANTS - GENERAL		7,892,798
22020803 PLANT / GENERATOR FUEL COST 4.305. 22020805 SEA BOAT FUEL COST 886.4. 220209 FINANCIAL CHARGES - GENERAL 25.577. 22020901 BANK CHARGES - GENERAL 26.557. 220209 INSURANCE PREMIUM 24.216.4. 220210 MISCELLANEOUS 26.681.4. 2202103 REFRESHMENT & MEALS 21.52.2. 22021004 REDICAL EXPENSIS 3.587. 22021005 PUBLICITY & ADVERTISEMENTS 3.587. 22021004 MEDICAL EXPENSIS 87.11. 22021005 PUBLICITY & ADVERTISEMENTS 3.587. 22021006 POSTAGES & COURTER SERVICES 22.421. 22021007 WELFARE PACKAGES 1.793.3. 22021008 SUBSCRIPTION TO PROFESIONAL BODIES 1.793.3. 22021029 MONITORING ACTIVITIES & FOLLOW UP 4.574.4. 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1. 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1. 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1.	22020801	MOTOR VEHICLE FUEL COST		1,345,363
22020805 SEA BOAT FUEL COST 894.1 220209 FINANCIAL CHARGES - GENERAL 225,597.1 22020901 BANK CHARGES (OTHER THAN INTEREST) 1.381.1 22020902 INSURANCE PREMIUM 24,216.1 22021001 MISCELLANEOUS 26,881.4 22021001 REFREHMENT & MEALS 2.152.1 22021002 HONORARIUM & SITTING ALLOWANCE 4.036.0 22021003 PUBLICITY & ADVERTISEMENTS 3.567.4 22021004 MEDICAL EXPENSES 8.71.1 22021005 PUBLICITY & ADVERTISEMENTS 3.567.4 22021006 POSTAGES & COURIER SERVICES 2.242.2 22021007 WELFARE PACKAGES 4.484.4 22021009 SPORTING ACTIVITIES 3.139.2 22021029 MONITORING ACTIVITIES 1.179.3 23040 PRESERVATION OF THE ENVIRONMENT 123.838.1 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1	22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		1,345,363
202009 FINANCIAL CHARGES - GENERAL 25,597, j 20200901 BANK CHARGES (OTHER THAN INTEREST) 1,381, j 20200902 INSURANCE PREMIUM 24,216, j 2020100 MISCELLANEOUS 24,881,4 20201001 REFRESHMENT & MEALS 2,152, j 20201002 HONORARUM & SUTING ALLOWANCE 4,036,6 20201003 PUBLICITY & ADVERTISEMENTS 3,587,4 20201004 MEDICAL EXPENSES 8,71,1 20201007 WELFARE PACKAGES 8,71,1 20201009 SPORTING ACTIVITIES 1,793,3 20201009 SPORTING ACTIVITIES 1,793,3 20201009 SPORTING ACTIVITIES 1,39,9 20201009 SPORTING ACTIVITIES 1,39,9 2020109 SPORTING ACTIVITIES 1,23,381,1 2020109 SPORTING ACTIVITIES 1,23,381,1 2020109 SPORTING ACTIVITIES 1,23,381,2 2020109 SPORTING ACTIVITIES 1,23,381,2 2020109 SPORTING ACTIVITIES 1,23,383,2 20201029 MONITORING ACTIVITIES <	22020803	PLANT / GENERATOR FUEL COST		4,305,163
22020901 BANK CHARGES (OTHER THAN INTEREST) 1.381.2 22020902 INSURANCE PREMIUM 24.216.4 2202100 MISCELLANEOUS 26.881.4 22021001 REFRESHMENT & MEALS 2.152.4 22021002 HONORARIUM & SITTING ALLOWANCE 4.036.4 22021003 PUBLICITY & ADVERTISEMENTS 3.587.4 22021004 MEDICAL EXPENSES 8.71.1 22021005 POSTAGES & COURER SERVICES 2.242.2 22021006 POSTAGES & COURER SERVICES 2.242.2 22021007 WELFARE PACKAGES 1.793.3 22021009 SPORTING ACTIVITIES 3.139.7 22021009 SPORTING ACTIVITIES 3.139.2 22021029 MONITORING ACTIVITIES 3.139.2 2304 PRESERVATION OF THE ENVIRONMENT 123.383.2 230401 PRESERVATION OF THE ENVIRONMENT 1.333.38.2 23040104 INDUSTRIAL POLYTON & CONTROL 123.383.2 23040105 PRESERVATION OF THE ENVIRONMENT 1.433.329.2 200401 PRESERVATION OF THE ENVIRONMENT 1.33.329.2 <td< td=""><td>22020805</td><td>SEA BOAT FUEL COST</td><td></td><td>896,909</td></td<>	22020805	SEA BOAT FUEL COST		896,909
2020902 INSURANCE PREMIUM 24,216.1 220210 MISCELANEOUS 26,881,4 22021001 REFRESHMENT & MEALS 2,152.2 22021002 HONORARIUM & SITTING ALLOWANCE 4,036.4 22021003 PUBLICITY & ADVERTISEMENTS 3,587.7 22021004 MEDICAL EXPENSES 871.7 22021005 POSTAGES & COURIER SERVICES 2,242.2 22021006 POSTAGES & COURIER SERVICES 2,242.2 22021007 WELFARE PACKAGES 4,484.4 20201009 SPORTING ACTIVITIES 3,139.7 20201009 SPORTING ACTIVITIES & FOLLOW UP 4,574.2 2304 PRESERVATION OF THE ENVIRONMENT 123,838.1 230401 PRESERVATION OF THE ENVIRONMENT 123,838.1 230401 PRESERVATION OF THE ENVIRONMENT 123,838.1 23040104 INDUSTRIAL POLLUTION & CONTROL 123,838.1 23040104 INDUSTRIAL POLLUTION & CONTROL 123,838.1 23040104 INDUSTRIAL POLLUTION PREVENTION & CONTROL 123,838.1 101AL AUCCATION 14,807.7.1,67.6 146,077.5	220209	FINANCIAL CHARGES - GENERAL		25,597,780
22020902 INSURANCE PREMIUM 24,216.1 2202100 MISCELANEOUS 26,881,4 22021001 REFRESHMENT & MEALS 2,152.2 22021002 HONORARIUM & SITTING ALLOWANCE 4,036.4 22021003 PUBLICITY & ADVERTISEMENTS 3,587.7 22021004 MEDICAL EXPENSES 871.2 22021005 POSTAGES & COURIER SERVICES 2,242.2 22021006 POSTAGES & COURIER SERVICES 2,242.2 22021007 WELFARE PACKAGES 4,484.4 22021009 SPORTING ACTIVITIES 3,139.2 22021009 SPORTING ACTIVITIES & FOLLOW UP 4,574.2 2304 PRESERVATION OF THE ENVIRONMENT 123,838.1 230401 PRESERVATION OF THE ENVIRONMENT 123,838.1 230401 PRESERVATION OF THE ENVIRONMENT 123,838.1 230401 INDUSTRIAL POLLUTION & CONTROL 123,838.1 23040104 INDUSTRIAL POLLUTION & CONTROL 123,838.1 23040104 INDUSTRIAL POLLUTION & CONTROL 123,838.1 23040104 INDUSTRIAL POLUTION & CONTROL 123,838.1 <	22020901	BANK CHARGES (OTHER THAN INTEREST)		1,381,240
220210 MISCELLANEOUS 26,881,4 22021001 REFRESHMENT & MEALS 2,152. 22021002 HONORARIUM & SITING ALLOWANCE 4,036,4 22021003 PUBLICITY & ADVERTISEMENTS 3,587.4 22021004 MEDICAL EXPENSES 8,71,1 22021004 MEDICAL EXPENSES 8,71,1 22021006 POSTAGES & COURIER SERVICES 2,242,2 22021007 WELFARE PACKAGES 4,484,4 22021008 SUBSCEIPTION TO PROFESSIONAL BODIES 1,773,3 22021009 SPORTING ACTIVITIES 3,139, 22021029 MONITORING ACTIVITIES 123,838,1 23040 PRESERVATION OF THE ENVIRONMENT 123,838,1 230401 PRESERVATION OF THE ENVIRONMENT 123,838,1 230401 PRESERVATION OF THE ENVIRONMENT 123,838,1 230401 PRESERVATION OF THE ENVIRONMENT 123,838,1 201010 RESERVATION OF THE ENVIRONMENT 123,838,1 201010 INDUSTRIAL POLLUTION PREVENTION & CONTROL 123,838,1 201011 VICIA ALCORITAL 123,838,1				24,216,540
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2021002 HONORARIUM & SITTING ALLOWANCE 4.036.0 20201003 PUBLICITY & ADVERTISEMENTS 3.587. 20201004 MEDICAL EXPENSES 871. 20201006 POSTAGES & COURTER SERVICES 2.242.2 20201007 WELFARE PACKAGES 4.484.4 20201008 SUBSCRIPTION TO PROFESSIONAL BODIES 1.779.3 20201009 SPORTING ACTIVITIES 3.139.7 20201009 SPORTING ACTIVITIES 3.139.7 20201009 SPORTING ACTIVITIES 4.484.4 2020109 MONITORING ACTIVITIES 4.484.4 2020109 MONITORING ACTIVITIES 3.139.7 2020109 MONITORING ACTIVITIES 4.123.388.1 20401 PRESERVATION OF THE ENVIRONMENT 123.388.1 20401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.388.1 204010 INDUSTRIAL POLLUTION PREVENTION & CONTROL 123.388.1 204010 INDUSTRIAL POLLUTION PREVENTION & CONTROL 123.388.1 10TAL ACHITAL 123.388.1 146.077.5 10TAL CAPITAL 123.388.1 1633.329.7	22021001			2,152,581
22021003 PUBLICITY & ADVERTISEMENTS 3.587.4 22021004 MEDICAL EXPENSES 871.1 22021006 POSTAGES & COURIER SERVICES 2.242.2 22021007 WELFARE PACKAGES 4.484.4 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 1.793.4 22021009 SPORTING ACTIVITIES & FOLLOW UP 4.574.2 22021029 MONITORING ACTIVITIES & FOLLOW UP 4.574.2 230 CAPITAL EXPENDITURE 123.838.1 2304 PRESERVATION OF THE ENVIRONMENT 123.838.1 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1 230401 INDUSTRIAL POLUTION PREVENTION & CONTROL 123.838.1 230401 INDUSTRIAL POLUTION PREVENTION & CONTROL 123.838.1 101AL CAPITAL 123.838.1 146.077.2 101AL CAPITAL 1146.077.2 1.633.329.7 101AL CAPITAL 123.838.1 107AL CAPITAL 123.838.1 101AL CAPITAL 123.838.1 107AL CAPITAL 123.838.1 101AL CAPITAL 123.838.1 107AL CAPITAL 123.838.1 101				4,036,091
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2021006 POSTAGES & COURIER SERVICES 2.242. 22021007 WELFARE PACKAGES 4.484. 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 1.779.3. 22021009 SPORTING ACTIVITIES 1.779.3. 22021029 MONITORING ACTIVITIES & FOLLOW UP 4.454.4. 230 CAPITAL EXPENDITURE 123.838.1. 230401 PRESERVATION OF THE ENVIRONMENT 123.838.1. 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1. 2304014 INDUSTRIAL POLLUTION PREVENTION & CONTROL 123.838.1. 23040104 INDUSTRIAL POLLUTION PREVENTION & CONTROL 123.838.1. 101AL PERSONNEL 1.487.251.4. 1.487.251.4. 1023.8329.7. TOTAL RECURRENT 1.483.329.7. 101AL AUDCATION 1.757.167.6. 1.757.167.6. 0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY 1.757.167.6. NOSDRA16019335 PURCHASE OF OFFICE FURNITURE / EQUIPMENT NEW 2.616.4. NOSDRA16019335 PURCHEMENT OF PERSONAL PROTECTIVE EQUIPMENT AND ASSESSMENT OF REMEDIATED PAST IMPACTED SITES TO DETERMINE RATE OF RESTORATION REMEDIATED PAST IMPACTED ISTES TO DETERMIN				871,115
2021007 WELFARE PACKAGES 4.484.2 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES 1.793.4 22021009 SPORTING ACTIVITIES 3.139. 22021029 MONITORING ACTIVITIES & FOLLOW UP 4.574.2 23 CAPITAL EXPENDITURE 123.838.1 23040 PRESERVATION OF THE ENVIRONMENT 123.838.1 23041 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123.838.1 23040104 INDUSTRIAL POLLUTION PREVENTION & CONTROL 1.487.251.6 230501001 TOTAL RECURRENT 1.483.329.7 240602 TOTAL ARCURRENT 123.838.1 250515001 NATIONAL OL SPILL DETECTION AND RESPONSE AGENCY 1.757.167.6 20535015001 NATIONAL OL SPILL DETECTION AND RESPONSE AGENCY NEW 2.616.2 2052816019335 PURCHASE OF OFFICE FURNITURE / EQUIPMENT NEW 2.478.2 NOSDRA16019398 ESTABLISHMENT OF ZONAL PROTECTIVE EQUIPMENT AND				2,242,273
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2304 PRESERVATION OF THE ENVIRONMENT 123,838,1 230401 PRESERVATION OF THE ENVIRONMENT - GENERAL 123,838,1 23040104 INDUSTRIAL POLLUTION PREVENTION & CONTROL 1,487,251,6 23040104 INTERCEMPENT 1,633,329,7 1011 INTEL CAPITAL 123,838,1 10211 INTEL CAPITAL 123,838,1 10311 INTAL CAPITAL 123,838,1 10311 INTALLATION 1,757,167,6 0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY NEW 1005DRA16019335 PURCHASE OF OFFICE FURNITURE / EQUIPMENT AND ASSESSMENT O				
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NATIONAL ENVIRONMENTAL STANDARDS AND REGILIATIONS ENFORCEMENT	NOSDRA16019402		NEW	9,558,000
0535016001 AGENCY	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT		



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2016 APPROPRIATION ACT
CODE CODE		
-	LINE ITEM EXPENDITURE	AMOUNT 3,280,315,334
2 21	PERSONNEL COST	2,956,070,994
2101	SALARY	2,756,070,774
2101	SALARIES AND WAGES	2,235,083,831
21010101	SALARY	2,235,083,831
21010101		720,987,163
210201	ALLOWANCES	441,601,684
21020101	NON REGULAR ALLOWANCES	441,601,684
21020101	SOCIAL CONTRIBUTIONS	279,385,479
21020201	NHIS	111,754,192
21020202	CONTRIBUTORY PENSION	167,631,287
21020202 22	OTHER RECURRENT COSTS	156,244,340
2202	OVERHEAD COST	156,244,340
220201	TRAVEL& TRANSPORT - GENERAL	22,993,659
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,381,421
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS	19,612,238
22020102 2202020	UTILITIES - GENERAL	10,175,177
220202	ELECTRICITY CHARGES	4,301,167
22020201	TELEPHONE CHARGES	2,531,235
22020202		2,031,233
22020203	SATELLITE BROADCASTING ACCESS CHARGES	966,120
22020205	WATER RATES	347,803
220203	MATERIALS & SUPPLIES - GENERAL	10,247,214
22020301		4,547,105
22020303	NEWSPAPERS	1,159,344
22020304	MAGAZINES & PERIODICALS	193,224
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,415,300
22020306	PRINTING OF SECURITY DOCUMENTS	1,932,241
220204	MAINTENANCE SERVICES - GENERAL	9,564,589
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,347,541
22020402	MAINTENANCE OF OFFICE FURNITURE	338,142
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,449,180
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,125,464
22020405	MAINTENANCE OF PLANTS/GENERATORS	966,120
22020406	OTHER MAINTENANCE SERVICES	338,142
220205	TRAINING - GENERAL	6,279,781
22020501	LOCAL TRAINING	6,279,781
220206	OTHER SERVICES - GENERAL	30,516,720
22020601	SECURITY SERVICES	8,115,409
22020606	CLEANING & FUMIGATION SERVICES	22,401,311
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,762,841
22020701	FINANCIAL CONSULTING	6,762,841
220208	FUEL & LUBRICANTS - GENERAL	10,260,195
22020801	MOTOR VEHICLE FUEL COST	6,395,715
22020803	PLANT / GENERATOR FUEL COST	3,864,480
220210	MISCELLANEOUS	49,444,164
22021001	REFRESHMENT & MEALS	1,932,241
22021002	HONORARIUM & SITTING ALLOWANCE	19,322,402
22021003	PUBLICITY & ADVERTISEMENTS	18,141,872
22021004	MEDICAL EXPENSES	966,120
22021006	POSTAGES & COURIER SERVICES	1,449,180
22021007	WELFARE PACKAGES	6,279,781
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	966,120
22021009	SPORTING ACTIVITIES	386,448
23	CAPITAL EXPENDITURE	168,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000
	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000
230401		
230401 23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
23050101	RESEARCH AND DEVELOPMENT		68,000,000
	TOTAL PERSONNEL		2,956,070,994
			156,244,340
	TOTAL RECURRENT		3,112,315,334
	TOTAL CAPITAL		168,000,000
	TOTAL ALLOCATION NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT		3,280,315,334
0535016001	AGENCY		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NESREA201605018562	ENVIRONMENTAL EDUCATIONAL AND AWARENESS CAMPAIGN, INCLUDING PROCUREMENT OF PUBLIC AWARNESS EQUIPMENT	NEW	18,000,000
NESREA201605018563	IMPLEMENTATION OF ENVIRONMENTAL COMPLIANCE MONITORING AND	NEW	20,000,000
NESREA201605018564	ENFORCEMENT PROGRAMME PROCUREMENT OF ENVIRONMENTAL QUALITY MONITORING DEVICES	NEW	30,000,000
NESREA201605018565	PROCUREMENT OF OPERATIONAL VECHICLES FOR HQS, ZONAL AND STATES OFFICES	NEW	50,000,000
NESREA201605018566	ESTABLISHMENT OF ADDITIONAL 6 FUNCTIONAL STATES OFFICES NEW(IN ADAMAWA, BAUCHI, ABIA,YOBE, ANAMBRA, AKWA-IBOM) AND REHABILIATION OF SOME	NEW	30,000,000
NESREA201605018567	EXISITING STATES PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT	NEW	20.000.000
0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	NEW	20,000,000
CODE			AMOUNT
2	EXPENDITURE	1	696,999,269
2	PERSONNEL COST		232,976,430
2101	SALARY		200,956,560
2101	SALART		200,758,580
21010101	SALARIES AND WAGES		200, 756 ,560
21010101 2102			32,019,870
2102	ALLOWANCES		6,900,300
21020101	NON REGULAR ALLOWANCES		6,900,300
21020101 210202	SOCIAL CONTRIBUTIONS		
210202	NHIS		25,119,570 10,047,828
21020201	CONTRIBUTORY PENSION		15,071,742
21 020202 22	OTHER RECURRENT COSTS		34,022,839
2202	OVERHEAD COST		34,022,837
2202	TRAVEL& TRANSPORT - GENERAL		1,561,681
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,561,681
22020102 220202	UTILITIES - GENERAL		2,247,900
22020201	ELECTRICITY CHARGES		1,445,079
22020201	TELEPHONE CHARGES		642,257
22020202	WATER RATES		160,565
220203	MATERIALS & SUPPLIES - GENERAL		8,379,692
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,809,877
22020302	BOOKS		802,822
22020303	NEWSPAPERS		161,849
22020304	MAGAZINES & PERIODICALS		189,626
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,408,465
22020306	PRINTING OF SECURITY DOCUMENTS		2,007,054
220204	MAINTENANCE SERVICES - GENERAL		5,480,107
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,268,821
22020402	MAINTENANCE OF OFFICE FURNITURE		802,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,204,232
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,204,232
220205	TRAINING - GENERAL		802,822
22020501	LOCAL TRAINING		802,822
220206	OTHER SERVICES - GENERAL		3,050,722
22020601	SECURITY SERVICES		1,605,643
22020606	CLEANING & FUMIGATION SERVICES		1,445,079
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,204,232
22020703	LEGAL SERVICES		1,204,232
220208	FUEL & LUBRICANTS - GENERAL		5,194,237
22020801	MOTOR VEHICLE FUEL COST		2,282,019
22020803	PLANT / GENERATOR FUEL COST		2,912,217
220210	MISCELLANEOUS		6,101,446
22021001	REFRESHMENT & MEALS		802,822
22021003	PUBLICITY & ADVERTISEMENTS		3,211,287



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22021006	POSTAGES & COURIER SERVICES	I	1,685,926
22021000	WELFARE PACKAGES		401,411
23	CAPITAL EXPENDITURE		430,000,000
2301	FIXED ASSETS PURCHASED		430,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		430,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		430,000,000
	TOTAL PERSONNEL		232,976,430
	TOTAL OVERHEAD		34,022,839
	TOTAL RECURRENT		266,999,269
	TOTAL CAPITAL		430,000,000
	TOTAL ALLOCATION		696,999,269
0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA		
CODE	PROJECT NAME	TYPE	AMOUN
	PURCHASE OF UNIFORM AND ACCOUNTREMENTS FOR ENVIRONMNETAL HEALTH		
EHORE201604017046	PRACTICES	NEW	50,000,000
EHORE201604017047	PURCHASE OF PROJECT VECHICLE FOR TECHNICAL DEPARTMENTS	NEW	30,000,000
EHORE201604017048	EQUIPMENT OF ENVIRONMENTAL HEALTH LABOURATORY	NEW	30,000,000
LITORE201004017040	INTEGRATED SANITATION MODELS AND YOUTH AWARENESS IN SELECTED FEDERAL		30,000,000
EHORE201604017050	CONSTITUENCIES IN NE,NW,NC ZONES	NEW	80,000,000
	INTEGRATED SANITATION MODELS AND YOUTH AWARENESS IN SELECTED FEDERAL		
EHORE201604017051	CONSTITUENCIES IN SE,SW,SS ZONES	NEW	80,000,000
EHORE201604017053	ENVIRONMENTAL SANITATION MODELS IN SELECTED SHOOLS WITH ASSOCIATED	NEW	80,000,000
EHORE201604017033	LOGISTICS		80,000,000
EHORE201604017054	DERATISATION, PEST AND VECTORS CONTROL IN VARIOUS COMMUNITIES IN OWERRI SENATORIAL DISTRICT	NEW	25,000,000
	PROVISION OF SOLAR STREET LIGHTS FOR VEGETATION AND FOREST REGENERATION		
EHORE201604017052	AT STRATEGIC LOCATIONS FOR ENTERPRISE DEVELOPMENT IN IKEDURU AND NGOR	NEW	25,000,000
	OKPALA LGAS, IMO STATE		
EHORE201604017049	ESTABLISHMENT OF ENVIRONMENTAL HEALTH REGULATORY E-PLATFORM	NEW	30,000,000
0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS		
CODE	LINE ITEM	1	AMOUNT
2	EXPENDITURE		70,560,419
-	OVERHEAD COST		70,560,419
000001			
220201	TRAVELS & TRANSPORT - GENERAL		22,500,000
22020101	LOCAL TRAVEL & TRANSPORT		22,500,000
220202	UTILITIES - GENERAL		11,413,125
22020201	ELECTRICITY CHARGES		2,891,250
22020202	TELEPHONE CHARGES		2,268,000
22020203	SATELLITE BROADCASTING ACCESS CHARGES		1,782,000
22020204	INTERNET ACCESS CHARGES		3,240,000
22020205	WATER RATES		1,231,875
220203	MATERIALS & SUPPLIES - GENERAL		5,489,856
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,489,856
220204	MAINTENANCE SERVICES - GENERAL		9,077,400
22020401	MAINTENANCE OF MOTOR VEHICLE		2,757,600
22020402	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,475,000
22020404	MAINTENANCE OF PLANTS/GENERATORS		2,160,000
22020405	MAINTENANCE OF OFFICE FURNITURE		1,684,800
220208	FUEL & LUBRICANTS - GENERAL		9,840,038
22020801	MOTOR VEHICLE FUEL COST		7,140,038
22020803	PLANT / GENERATOR FUEL COST		2,700,000
220206	OTHER SERVICES - GENERAL		12,240,000
22020601	CLEANING & FUMIGATION SERVICES		7,290,000
22020606	SECURITY SERVICES		4,950,000
	TOTAL PERSONNEL		C
	TOTAL OVERHEAD		70,560,419
	TOTAL RECURRENT		70,560,419
	TOTAL CAPITAL		C
	TOTAL ALLOCATION		70,560,419
0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS		
CODE		I	AMOUN
	EXPENDITURE		100,000,000
2			
23	CAPITAL EXPENDITURE		100,000,000
2302	CONSTRUCTION / PROVISION		100,000,000
	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,000,000
230201	CONSTRUCTION / TROVISION OF TIALD ASSETS - GENERAL		100,000,000

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0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
	TOTAL PERSONNEL		0
	TOTAL OVERHEAD		0
	TOTAL RECURRENT		0
	TOTAL CAPITAL		100,000,000
	TOTAL ALLOCATION		100,000,000
0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS		
CODE	PROJECT NAME	TYPE	AMOUNT
	BIOSAFTEY LABOURATORY, GENETICALLY MODIFIED ORGANISM (GMOS) ANALYSIS		
NBMA001020279	AND INSPECTION STRNGHTHENING (107,000,000) DEVELOPMENT OF IMPLEMENTING	NEW	100,000,000
	BIOSAFTEY REGULATIONS AND GUIDELINES (43.000.000)		