



Federal Government of Nigeria							
SUMMARY BY MDAs							
2016 APPROPRIATION 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	14,515,408,468	4,957,964,638	19,473,373,106
			13,050,150,656	1,465,257,812	14,515,408,468	4,957,964,638	19,473,373,106
SUMMARY BY FUNDS							
2016 APPROPRIATION ACT							
NO	CODE	FUND					TOTAL 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
2016 APPROPRIATION ACT							
FEDERAL MINISTRY OF ENVIRONMENT							
2016 APPROPRIATION ACT							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,059,275,439	291,103,112	2,350,378,551	3,278,031,355	5,628,409,906
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 MANAGEMENT - NEW BUSSA	385,073,148	51,425,869	436,499,017	31,919,568	468,418,585
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 COLLEGE 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 RESPONSE AGENCY	1,487,251,855	146,077,906	1,633,329,761	123,838,103	1,757,167,864
16.	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	2,956,070,994	156,244,340	3,112,315,334	168,000,000	3,280,315,334
17.	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	232,976,430	34,022,839	266,999,269	430,000,000	696,999,269
18.	0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS	0	70,560,419	70,560,419	0	70,560,419
19.	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	0	0	0	100,000,000	100,000,000
			13,050,150,656	1,465,257,812	14,515,408,468	4,957,964,638	19,473,373,106



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	NHIS	89,505,374
21020202	CONTRIBUTORY PENSION	137,425,818
22	OTHER RECURRENT COSTS	291,103,112
2202	OVERHEAD COST	276,560,731
220201	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	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,720,003
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,046,784
22020406	OTHER MAINTENANCE SERVICES	7,174,241
220205	TRAINING - GENERAL	15,511,874
22020501	LOCAL TRAINING	15,511,874
220206	OTHER SERVICES - GENERAL	17,256,958
22020601	SECURITY SERVICES	8,919,327
22020606	CLEANING & FUMIGATION SERVICES	8,337,632
220207	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	WELFARE PACKAGES	13,572,889
22021009	SPORTING ACTIVITIES	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
220402	FOREIGN GRANTS AND CONTRIBUTIONS	14,542,381



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 21 (POST COP ACTIVITIES)	NEW	30,473,306
ENVT201624018066	PRODUCTION OF ABRIDGED VERSION OF NIGERIA'S INTENDED NATIONALLY DETERMINED CONTRIBUTION (NDC) AND DEVELOPMENT OF A NATIONAL ACTION PLAN (FRAMEWORK) FOR THE IMPLEMENTATION OF NIGERIA'S INDC	NEW	38,625,000
ENVT201624018067	REVIEW OF NATIONAL POLICY ON CLIMATE CHANGE AND DEVELOPMENT STRATEGY PLAN	NEW	22,387,500
ENVT201624218067	DELINEATION AND CHARACTERIZATION FOR THE AFFECTED COMMUNITIES REMEDIATION OF LEAD CONTAMINATED SITE PROJECT MANAGEMENT / SUPERVISION AWARENESS RAISING, SENSITIZATION, CAMPAIGNS, TRAINING AND AND EDUCATION PROCUREMENT OF 2 X-RAY FLUORESCENCE ANALYZER POST IMPACT ASSESSMENT CONTINGENCY 5% SUPERVISION AND MONITORING 5% TAX / VAT AT 10%	NEW	256,688,000
ENVT201624318067	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLAND ECO SYSTEM AND STRENGTHENING OF COMMUNITY LIVELIHOOD	NEW	192,000,000
ENVT201624418067	WASTE CHARACTERIZATION, DUMP SITE MAPPING AND IDENTIFICATION, PROCUREMENT AND INSTALLATION OF COMPOST PLANT, PROCUREMENT AND INSTALLATION OF MELTING MACHINE PROCUREMENT AND INSTALLATION OF CRUSHING MACHINES AND PUBLICITY, EVACUATION OF BACKLOG OF WASTE (PILOT SCALE)	NEW	104,271,736
ENVT201624048068	PREPARATION AND PARTICIPATION OF THE 22ND SESSION OF THE UNFCCC CONFERENCE OF PARTIES (COP 22) AND KYOTO PROTOCOL AS WELL AS THE INTERSESSIONAL PREPARATORY MEETINGS	NEW	152,321,434
ENVT201624018069	NATIONAL AWARENESS AND EDUCATION CAMPAIGN ON CLIMATE CHANGE	NEW	32,992,318
ENVT201624018070	PROCUREMENT OF CLEAN COOK STOVES TO PREVENT DEFORESTATION IN SIX (6) GEO-POLITICAL ZONES (YOBE, LAGOS, ANAMBRA, RIVERS, KWARA, KATSINA)	NEW	46,250,000
ENVT201624018071	COMBATING DESERTIFICATION THROUGH REFORESTATION FOR CLIMATE CHANGE MITIGATION AND SUSTAINABLE LAND MANAGEMENT IN THE SHELTERBELT.	NEW	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 ENVIRONMENTAL GUIDELINES AND REVISION OF EXISTING ONES.	NEW	91,170,849
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
ENVT201624018080	RENOVATION OF STRUCTURES AND EQUIPMENT AT THE FOREST UTILIZATION CENTRE, 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 STRENGTHENING OF COMMUNITY LIVELIHOOD	NEW	80,000,000
ENVT201624018083	DEVELOPMENT OF COMMUNITY HERBAL HERITAGE CENTER, OTUN	NEW	51,337,500
ENVT201624018084	COMPLETION OF FLOOD AND EROSION CONTROL IN OYO TOWN, ATIBA LGA, OYO STATE	NEW	45,050,374
ENVT201624018085	CULVERTS AND DRAINAGES IN IBETO, KURA AND YANGALO IN MAGAMA LGA, NIGER STATE	NEW	46,487,023
ENVT201624018086	COMPLETION OF IJEBU ODE EROSION CONTROL PROJECT AT ODO KALA AREA, OGUN STATE	NEW	15,158,094
ENVT201624018087	COMPLETION OF EROSION CONTROL WORK AT MBIABONG AND IKPE IKET NKOM, AKWA IBOM STATE	NEW	56,012,277



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 STATE	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 FLOOD CONTROL 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 CONTROL, IMO 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 CONSTRUCTION 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 CONTROL 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-OGUN, OWO LGA, ONDO STATE	NEW	17,086,669
ENVT201624018100	EROSION CONTROL AND ROAD WORKS AT AJASE/IGBONLA/AGENGBE/ AGBAMU ROAD, IREPODUN LGA, KWARA STATE	NEW	22,674,176
ENVT201624018101	UGWUMBA/IDOOMA/UMUOMA IDE AKPULU/MMILIOFIA ROAD REHABILITATION AND EROSION CONTROL WORKS UMUOJI, ANAMBRA STATE	NEW	17,875,346
ENVT201624018102	COMPLETION OF EROSION CONTROL AND DRAINAGE WORKS IN ABIA COMMUNITY, ETUNGLGA, CROSS RIVER STATE	NEW	37,508,741
ENVT201624018802	EROSION CONTROL WORKS AT JEGA TOWN, KEBBI STATE		30,000,000
ENVT201624018104	ESTABLISHMENT AND MAINTENANCE OF EXISTING AUTOMATED FLOOD EARLY WARNING SYSTEM (FEWS)	NEW	24,673,342
ENVT201624018106	COMPLETION OF EROSION AND LAND RECLAMATION PROJECT AT SOMJI, KANKE LGA, PLATEAU STATE	NEW	15,484,983
ENVT201624018107	COMPLETION OF EROSION AND 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 MUSERE ROAD, PLATEAU STATE	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	9,907,521
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 SENATORIAL DISTRICT, RIVERS STATE	NEW	20,000,000
ENVT201624018121	CONSTRUCTION OF FLOOD AND EROSION RELIEVE STRUCTURES IN GULANI LOCAL GOVERNMENT	NEW	20,000,000
ENVT201624018123	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	COMPLETION OF DREDGING AND CHANNELIZATION OF ASA-RIVER (ON-GOING)	NEW	150,000,000
ENVT201624018942	COMPLETION OF DREDGING AND CHANNELIZATION OF ASA-RIVER (ON-GOING) COMPLETION OF MILLENNIUM 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



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM		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	SOCIAL CONTRIBUTIONS		21,259,402
21020201	NHIS		8,503,761
21020202	CONTRIBUTORY PENSION		12,755,641
22	OTHER RECURRENT COSTS		48,447,671
2202	OVERHEAD COST		48,447,671
220201	TRAVEL & TRANSPORT - GENERAL		1,858,091
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,019,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		838,111
220202	UTILITIES - GENERAL		4,261,792
22020201	ELECTRICITY CHARGES		2,011,465
22020202	TELEPHONE CHARGES		787,824
22020203	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	MAINTENANCE OF PLANTS/GENERATORS		1,173,354
22020406	OTHER MAINTENANCE SERVICES		247,243
22020410	MAINTENANCE OF ROADS AND BRIDGES		838,111
220205	TRAINING - GENERAL		2,110,361
22020501	LOCAL TRAINING		2,110,361
220206	OTHER SERVICES - GENERAL		305,910
22020606	CLEANING & FUMIGATION SERVICES		305,910
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 ACT
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		48,447,671
	TOTAL RECURRENT		278,966,079
	TOTAL CAPITAL		107,618,924
	TOTAL ALLOCATION		386,585,002
0535002001 NATIONAL PARK HEADQUARTERS			
CODE	PROJECT NAME	TYPE	AMOUNT
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		AMOUNT
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		135,864,371
210201	ALLOWANCES		88,965,861
21020101	NON REGULAR ALLOWANCES		88,965,861
210202	SOCIAL CONTRIBUTIONS		46,898,510
21020201	NHIS		18,759,404
21020202	CONTRIBUTORY PENSION		28,139,106
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
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		920,302
220202	UTILITIES - GENERAL		3,759,433
22020201	ELECTRICITY CHARGES		1,288,423
22020202	TELEPHONE CHARGES		865,084
22020203	INTERNET ACCESS CHARGES		1,605,927
220203	MATERIALS & SUPPLIES - GENERAL		10,086,449
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,893,982
22020302	BOOKS		460,151
22020303	NEWSPAPERS		88,349
22020305	PRINTING OF NON SECURITY DOCUMENTS		174,857
22020306	PRINTING OF SECURITY DOCUMENTS		491,441
22020307	DRUGS & MEDICAL SUPPLIES		14,909
22020308	FIELD & CAMPING MATERIALS SUPPLIES		2,309,958
22020309	UNIFORMS & OTHER CLOTHING		1,901,077
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		1,095,180
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,656,544
220204	MAINTENANCE SERVICES - GENERAL		13,392,809
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,121,686
22020402	MAINTENANCE OF OFFICE FURNITURE		2,852,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,760,907
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		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		2,317,321
220206	OTHER SERVICES - GENERAL		335,911
22020606	CLEANING & FUMIGATION SERVICES		335,911
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		6,473,405
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		322,106
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	AMOUNT
KAINJI002019349	REHABILITATION OF 200KM JEEP TRACK AND CONSTRUCTION OF 3NOS CULVERT	NEW	11,523,564
0535004001 OYO NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
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	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,931,480
22020302	BOOKS		635,779
22020303	NEWSPAPERS		62,773
22020304	MAGAZINES & PERIODICALS		75,650
22020305	PRINTING OF NON SECURITY DOCUMENTS		366,177
22020306	PRINTING OF SECURITY DOCUMENTS		206,829
22020307	DRUGS & MEDICAL SUPPLIES		223,730
22020308	FIELD & CAMPING MATERIALS SUPPLIES		4,721,013
22020309	UNIFORMS & OTHER CLOTHING		3,082,321
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		519,085
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,327,892
220204	MAINTENANCE SERVICES - GENERAL		18,408,582
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,669,813
22020402	MAINTENANCE OF OFFICE FURNITURE		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



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
220209	FINANCIAL CHARGES - GENERAL		2,116,580
22020901	BANK CHARGES (OTHER THAN INTEREST)		185,100
22020902	INSURANCE PREMIUM		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
	TOTAL ALLOCATION		418,508,488
0535004001	OYO NATIONAL PARK		
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		79,576,843
210201	ALLOWANCES		51,782,404
21020101	NON REGULAR ALLOWANCES		51,782,404
210202	SOCIAL CONTRIBUTIONS		27,794,439
21020201	NHIS		11,117,776
21020202	CONTRIBUTORY PENSION		16,676,663
22	OTHER RECURRENT COSTS		44,539,137
2202	OVERHEAD COST		44,539,137
220201	TRAVEL & TRANSPORT - GENERAL		1,771,617
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		966,336
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		805,280
220202	UTILITIES - GENERAL		4,102,099
22020201	ELECTRICITY CHARGES		1,368,977
22020202	TELEPHONE CHARGES		467,063
22020203	INTERNET ACCESS CHARGES		1,903,684
22020205	WATER RATES		241,584
22020206	SEWERAGE CHARGES		120,792
220203	MATERIALS & SUPPLIES - GENERAL		10,915,577
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,174,258
22020302	BOOKS		499,274
22020303	NEWSPAPERS		52,343
22020304	MAGAZINES & PERIODICALS		56,370
22020305	PRINTING OF NON SECURITY DOCUMENTS		289,901
22020306	PRINTING OF SECURITY DOCUMENTS		185,215



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
22021029	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
	TOTAL PERSONNEL		301,932,353
	TOTAL OVERHEAD		44,539,137
	TOTAL RECURRENT		346,471,490
	TOTAL CAPITAL		162,294
	TOTAL ALLOCATION		346,633,784
0535005001	CHAD BASIN NATIONAL PARK		
CODE	PROJECT NAME	TYPE	AMOUNT
CHAD17017180	CONSTRUCTION OF 800 METERS CHAIN LINK PERIMETER FENCING	NEW	68,110
CHAD20017175	DRILLING OF BORE-HOLE AND PROVISION OF OVER-HEAD TANK AT YUSUFARI AND AMSHI OUT POST	NEW	94,184
0535006001	GASHAKA GUMTI NATIONAL PARK		
CODE	LINE ITEM		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
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		98,208,897
210201	ALLOWANCES		64,103,609
21020101	NON REGULAR ALLOWANCES		64,103,609
210202	SOCIAL CONTRIBUTIONS		34,105,288
21020201	NHIS		13,642,115
21020202	CONTRIBUTORY PENSION		20,463,173
22	OTHER RECURRENT COSTS		59,105,538
2202	OVERHEAD COST		59,105,538
220201	TRAVEL & TRANSPORT - GENERAL		2,351,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,282,374



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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,838,070
22020701	FINANCIAL CONSULTING		1,389,239
22020702	INFORMATION TECHNOLOGY CONSULTING		448,831
220208	FUEL & LUBRICANTS - GENERAL		5,877,549
22020801	MOTOR VEHICLE FUEL COST		3,205,936
22020803	PLANT / GENERATOR FUEL COST		2,671,613
220209	FINANCIAL CHARGES - GENERAL		2,206,752
22020901	BANK CHARGES (OTHER THAN INTEREST)		176,326
22020902	INSURANCE PREMIUM		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	TYPE	AMOUNT
GASH3017302	DRILLING OF 2 NO. BOREHOLES WITH 5000 LITRES CAPACITY PVC OVERHEAD TANK AND 10KVA GENERATOR AT MAYO-SELBE AND ADDAGORO PATROL POSTS	ONGOING	268,367
0535007001	CROSS RIVER NATIONAL PARK		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		571,023,022
21	PERSONNEL COST		515,459,052
2101	SALARY		380,442,459



0535001001		FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
210101	SALARIES AND WAGES		380,442,459
21010101	SALARY		380,442,459
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		135,016,593
210201	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	INFORMATION TECHNOLOGY CONSULTING		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	FINANCIAL CHARGES - GENERAL		1,931,500
22020902	INSURANCE PREMIUM		1,931,500
220210	MISCELLANEOUS		7,683,669
22021001	REFRESHMENT & MEALS		1,287,666
22021003	PUBLICITY & ADVERTISEMENTS		4,609,366
22021004	MEDICAL EXPENSES		1,207,187
22021006	POSTAGES & COURIER SERVICES		136,814
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		201,198
22021029	MONITORING ACTIVITIES & FOLLOW UP		241,438
	TOTAL PERSONNEL		515,459,052
	TOTAL OVERHEAD		55,563,970
	TOTAL RECURRENT		571,023,022
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		571,023,022
0535008001	KAMUKU NATIONAL PARK		
CODE	LINE ITEM		AMOUNT



0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2016 APPROPRIATION ACT
CODE	LINE ITEM	AMOUNT (=N=)
2	EXPENDITURE	266,736,497
21	PERSONNEL COST	224,671,079
2101	SALARY	166,346,043
210101	SALARIES AND WAGES	166,346,043
21010101	SALARY	166,346,043
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,325,036
210201	ALLOWANCES	37,531,781
21020101	NON REGULAR ALLOWANCES	37,531,781
210202	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	UNIFORMS & OTHER CLOTHING	1,787,037
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	402,667
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	197,307
220204	MAINTENANCE SERVICES - GENERAL	15,615,433
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,617,337
22020402	MAINTENANCE OF OFFICE FURNITURE	3,060,271
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,221,338
22020404	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	SUBSCRIPTION TO PROFESSIONAL BODIES	173,897
22021029	MONITORING ACTIVITIES & FOLLOW UP	241,601
23	CAPITAL EXPENDITURE	269,129
2302	CONSTRUCTION / PROVISION	269,129



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		269,129
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		269,129
	TOTAL PERSONNEL		224,671,079
	TOTAL OVERHEAD		41,796,289
	TOTAL RECURRENT		266,467,368
	TOTAL CAPITAL		269,129
	TOTAL ALLOCATION		266,736,497
0535008001 KAMUKU NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
KANATPK16019500	COMPLETION OF HEAD OFFICE WALL FENCE 4583M	NEW	269,129
0535009001 OKUMU NATIONAL PARK			
CODE	LINE ITEM		AMOUNT
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		34,921,626
21020101	NON REGULAR ALLOWANCES		34,921,626
210202	SOCIAL CONTRIBUTIONS		17,930,703
21020201	NHIS		7,172,281
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		249,645
22020206	SEWERAGE CHARGES		93,416
220203	MATERIALS & SUPPLIES - GENERAL		7,570,909
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,274,328
22020302	BOOKS		499,290
22020303	NEWSPAPERS		49,929
22020304	MAGAZINES & PERIODICALS		58,787
22020305	PRINTING OF NON SECURITY DOCUMENTS		286,690
22020306	PRINTING OF SECURITY DOCUMENTS		161,867
22020307	DRUGS & MEDICAL SUPPLIES		174,751
22020308	FIELD & CAMPING MATERIALS SUPPLIES		1,920,855
22020309	UNIFORMS & OTHER CLOTHING		1,786,171
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		406,036
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		952,205
220204	MAINTENANCE SERVICES - GENERAL		9,740,228
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,596,451
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		992,471
220206	OTHER SERVICES - GENERAL		161,061
22020606	CLEANING & FUMIGATION SERVICES		161,061
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,162,571
22020701	FINANCIAL CONSULTING		663,280
22020702	INFORMATION TECHNOLOGY CONSULTING		338,229
22020708	BUDGET PREPARATION		161,061
220208	FUEL & LUBRICANTS - GENERAL		3,038,921
22020801	MOTOR VEHICLE FUEL COST		1,973,973
22020803	PLANT / GENERATOR FUEL COST		1,064,948



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		
CODE	PROJECT NAME	TYPE	AMOUNT
OKNATPK164019323	COMPLETION OF GUEST HOUSE	NEW	4,500,000
0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA		
CODE	LINE ITEM		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
220203	MATERIALS & SUPPLIES - GENERAL		6,076,164
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,425,293
22020302	BOOKS		1,395,460
22020303	NEWSPAPERS		465,059
22020304	MAGAZINES & PERIODICALS		465,059
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,325,293
220204	MAINTENANCE SERVICES - GENERAL		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
22020703	LEGAL SERVICES		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	AMOUNT
FCWMNB201602021760	COMPLETION OF REHABILITATION OF LABORATORIES AND CLASSROOMS	NEW	31,919,568
0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN			
CODE	LINE ITEM		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	MAGAZINES & PERIODICALS		451,102
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,255,508
220204	MAINTENANCE SERVICES - GENERAL		16,545,396
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,511,017
22020402	MAINTENANCE OF OFFICE FURNITURE		1,804,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,012,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		4,511,017
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,706,610
220205	TRAINING - GENERAL		4,511,017
22020501	LOCAL TRAINING		4,511,017
220206	OTHER SERVICES - GENERAL		7,910,569
22020601	SECURITY SERVICES		5,415,423
22020606	CLEANING & FUMIGATION SERVICES		2,495,146
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,263,085
22020701	FINANCIAL CONSULTING		631,543
22020703	LEGAL SERVICES		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		8,661,152



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
22021001	REFRESHMENT & MEALS		4,511,017
22021002	HONORARIUM & SITTING ALLOWANCE		541,322
22021003	PUBLICITY & ADVERTISEMENTS		2,706,610
22021006	POSTAGES & COURIER SERVICES		902,203
23	CAPITAL EXPENDITURE		48,600,000
2303	REHABILITATION / REPAIRS		48,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		48,600,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		48,600,000
	TOTAL PERSONNEL		769,906,688
	TOTAL OVERHEAD		63,497,031
	TOTAL RECURRENT		833,403,719
	TOTAL CAPITAL		48,600,000
	TOTAL ALLOCATION		882,003,719
0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FCFI201605021684	REHABILITATION OF CLASSROOMS, LABORATORIES AND PRACTICAL EQUIPMENT	NEW	0
FCFI201605021684	COMPLETION OF STUDENT'S LECTURE THEATRE	NEW	48,600,000
0535012001 FEDERAL COLLEGE OF FORESTRY JOS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		571,466,391
21	PERSONNEL COST		501,394,315
2101	SALARY		446,144,010
210101	SALARIES AND WAGES		446,144,010
21010101	SALARY		446,144,010
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		55,250,305
210202	SOCIAL CONTRIBUTIONS		55,250,305
21020201	NHIS		21,789,504
21020202	CONTRIBUTORY PENSION		33,460,801
22	OTHER RECURRENT COSTS		64,247,282
2202	OVERHEAD COST		64,247,282
220201	TRAVEL & TRANSPORT - GENERAL		2,236,307
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,115,663
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,120,644
220202	UTILITIES - GENERAL		6,698,261
22020201	ELECTRICITY CHARGES		1,190,885
22020202	TELEPHONE CHARGES		1,568,163
22020203	INTERNET ACCESS CHARGES		2,090,885
22020205	WATER RATES		1,848,329
220203	MATERIALS & SUPPLIES - GENERAL		7,840,815
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,613,605
22020302	BOOKS		1,568,163
22020303	NEWSPAPERS		522,721
22020304	MAGAZINES & PERIODICALS		522,721
22020305	PRINTING OF NON SECURITY DOCUMENTS		2,613,605
220204	MAINTENANCE SERVICES - GENERAL		17,960,374
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,249,878
22020402	MAINTENANCE OF OFFICE FURNITURE		3,502,431
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,427,210
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,427,210
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,353,646
220205	TRAINING - GENERAL		3,427,210
22020501	LOCAL TRAINING		3,427,210
220206	OTHER SERVICES - GENERAL		6,867,367
22020601	SECURITY SERVICES		3,722,594
22020606	CLEANING & FUMIGATION SERVICES		3,144,773
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,463,620
22020701	FINANCIAL CONSULTING		731,810
22020703	LEGAL SERVICES		731,810
220208	FUEL & LUBRICANTS - GENERAL		10,454,420
22020801	MOTOR VEHICLE FUEL COST		5,227,210
22020803	PLANT / GENERATOR FUEL COST		5,227,210
220210	MISCELLANEOUS		7,298,908
22021001	REFRESHMENT & MEALS		3,427,210
22021002	HONORARIUM & SITTING ALLOWANCE		1,489,930



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 COLLEGE 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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,839,151
22020701	FINANCIAL CONSULTING		4,529,520
22020703	LEGAL SERVICES		1,309,631
220208	FUEL & LUBRICANTS - GENERAL		5,829,462
22020801	MOTOR VEHICLE FUEL COST		2,914,731
22020803	PLANT / GENERATOR FUEL COST		2,914,731
220210	MISCELLANEOUS		13,554,389
22021001	REFRESHMENT & MEALS		2,914,731
22021002	HONORARIUM & SITTING ALLOWANCE		3,537,458
22021003	PUBLICITY & ADVERTISEMENTS		5,231,298
22021006	POSTAGES & COURIER SERVICES		1,870,902
23	CAPITAL EXPENDITURE		604,850,131



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2016 APPROPRIATION ACT
CODE	LINE ITEM		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
2303	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		351,360,131
230501	ACQUISITION OF NON TANGIBLE ASSETS		351,360,131
23050101	RESEARCH AND DEVELOPMENT		351,360,131
	TOTAL PERSONNEL		1,493,533,805
	TOTAL OVERHEAD		158,034,936
	TOTAL RECURRENT		1,651,568,741
	TOTAL CAPITAL		604,850,131
	TOTAL ALLOCATION		2,256,418,872
0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
FRIN201601021652	RESEARCH/PRODUCTION OF MUSHROOMS, RABBITS, GRASSCUTTERS, SNAILS FOR ENTREPRENEURSHIP PURPOSES	NEW	20,691,131
FRIN201601021672	PILOT ESTABLISHMENT OF FOUR SPECIES OF JATROPHA IN TWO LOCATIONS IN THE NORTH	NEW	100,669,000
FRIN201602021644	COMPLETION OF REHABILITATION OF ARCHIVE AND ADMINISTRATIVE BUILDINGS	NEW	42,250,000
FRIN201602021664	COMPLETION OF REHABILITATION IN 3 FRIN'S OUT STATIONS (SOUTHERN GUINEA SAVANNA RESEARCH STATION, MOKWA, NIGER STATE, MOIST FOREST RESEARCH STATION, SAKPOBA, BENIN, EDO STATE AND RAIN FOREST RESEARCH STATION, ONNE, RIVERS STATE)	NEW	35,090,000
FRIN201602021667	TRAINING AND YOUTH EMPOWERMENT ON SPECIALISED AGRO-FORESTRY ENTERPRISES IN LOCATIONS OF NORTH WEST, NORTH EAST AND NORTH CENTRAL GEOPOLITICAL ZONES	NEW	100,000,000
FRIN201602021667	TRAINING AND YOUTH EMPOWERMENT ON SPECIALISED AGRO-FORESTRY ENTERPRISES IN LOCATIONS OF SOUTH EAST, SOUTH SOUTH AND SOUTH WEST GEOPOLITICAL ZONES	NEW	100,000,000
FRIN201602021668	DEVELOPMENT OF AGROFORESTRY ENTERPRISES TRAINING CENTRE IN NASARWA EGGON LGA, NASARAWA STATE	NEW	30,000,000
FRIN201602021669	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 NIGERIA	NEW	102,500,000
0535014001 FORESTRY MECHANISATION COLLEGE AFAKA			
CODE	LINE ITEM		AMOUNT
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		405,764,271
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		37,754,801
2202	OVERHEAD COST		37,754,801
220201	TRAVEL & TRANSPORT - GENERAL		2,064,456
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,032,228
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,032,228
220202	UTILITIES - GENERAL		4,967,586
22020201	ELECTRICITY CHARGES		1,528,488
22020202	TELEPHONE CHARGES		1,146,366
22020203	INTERNET ACCESS CHARGES		1,528,488
22020205	WATER RATES		764,244
220203	MATERIALS & SUPPLIES - GENERAL		4,831,830
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,010,610
22020302	BOOKS		1,146,366
22020303	NEWSPAPERS		382,122
22020304	MAGAZINES & PERIODICALS		382,122
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,910,610



0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS			2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
220204	MAINTENANCE SERVICES - GENERAL		7,951,392
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		2,021,220
22020402	MAINTENANCE OF OFFICE FURNITURE		1,528,488
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,021,220
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		987,732
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,392,732
220205	TRAINING - GENERAL		2,021,220
22020501	LOCAL TRAINING		2,021,220
220206	OTHER SERVICES - GENERAL		5,433,665
22020601	SECURITY SERVICES		3,549,708
22020606	CLEANING & FUMIGATION SERVICES		1,883,957
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,069,942
22020701	FINANCIAL CONSULTING		534,971
22020703	LEGAL SERVICES		534,971
220208	FUEL & LUBRICANTS - GENERAL		4,042,440
22020801	MOTOR VEHICLE FUEL COST		2,021,220
22020803	PLANT / GENERATOR FUEL COST		2,021,220
220210	MISCELLANEOUS		5,372,271
22021001	REFRESHMENT & MEALS		2,756,749
22021002	HONORARIUM & SITTING ALLOWANCE		458,546
22021003	PUBLICITY & ADVERTISEMENTS		1,392,732
22021006	POSTAGES & COURIER SERVICES		764,244
23	CAPITAL EXPENDITURE		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		493,721,909
	TOTAL CAPITAL		37,558,409
	TOTAL ALLOCATION		531,280,318
0535014001	FORESTRY MECHANISATION COLLEGE AFAKA		
CODE	PROJECT NAME	TYPE	AMOUNT
FCFMA201601021764	COMPLETION OF REHABILITATION OF STUDENTS' AUDITORIUM AND LABORATORIES	NEW	37,558,409
0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,757,167,864
21	PERSONNEL COST		1,487,251,855
2101	SALARY		1,125,331,026
210101	SALARIES AND WAGES		1,125,331,026
21010101	SALARY		1,125,331,026
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		361,920,829
210201	ALLOWANCES		221,254,451
21020101	NON REGULAR ALLOWANCES		221,254,451
210202	SOCIAL CONTRIBUTIONS		140,666,378
21020201	NHIS		56,266,551
21020202	CONTRIBUTORY PENSION		84,399,827
22	OTHER RECURRENT COSTS		146,077,906
2202	OVERHEAD COST		146,077,906
220201	TRAVEL & TRANSPORT - GENERAL		12,538,659
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		5,004,624
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,534,035
220202	UTILITIES - GENERAL		10,298,366
22020201	ELECTRICITY CHARGES		4,305,163
22020202	TELEPHONE CHARGES		1,776,835
22020203	INTERNET ACCESS CHARGES		1,794,714
22020205	WATER RATES		448,455
22020206	SEWERAGE CHARGES		627,836
22020207	LEASED COMMUNICATION LINES(S)		1,345,363
220203	MATERIALS & SUPPLIES - GENERAL		13,090,385
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,381,454
22020302	BOOKS		896,909
22020303	NEWSPAPERS		1,632,374
22020304	MAGAZINES & PERIODICALS		964,177



0535001001		FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		2016 APPROPRIATION ACT
CODE	LINE ITEM			AMOUNT (=N=)
22020305	PRINTING OF NON SECURITY DOCUMENTS			1,345,363
22020306	PRINTING OF SECURITY DOCUMENTS			1,793,818
22020307	DRUGS & MEDICAL SUPPLIES			179,382
22020309	UNIFORMS & OTHER CLOTHING			896,909
220204	MAINTENANCE SERVICES - GENERAL			9,417,543
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT			1,793,818
22020402	MAINTENANCE OF OFFICE FURNITURE			1,793,818
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS			1,793,818
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS			1,345,363
22020405	MAINTENANCE OF PLANTS/GENERATORS			1,345,363
22020406	OTHER MAINTENANCE SERVICES			448,455
22020408	MAINTENANCE OF SEA BOATS			896,909
220205	TRAINING - GENERAL			1,793,818
22020501	LOCAL TRAINING			1,793,818
220206	OTHER SERVICES - GENERAL			31,840,266
22020601	SECURITY SERVICES			1,793,818
22020603	OFFICE RENT			26,907,267
22020606	CLEANING & FUMIGATION SERVICES			3,139,181
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL			6,726,817
22020701	FINANCIAL CONSULTING			2,242,273
22020702	INFORMATION TECHNOLOGY CONSULTING			1,793,818
22020703	LEGAL SERVICES			1,793,818
22020708	BUDGET PREPARATION			896,909
220208	FUEL & LUBRICANTS - GENERAL			7,892,798
22020801	MOTOR VEHICLE FUEL COST			1,345,363
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST			1,345,363
22020803	PLANT / GENERATOR FUEL COST			4,305,163
22020805	SEA BOAT FUEL COST			896,909
220209	FINANCIAL CHARGES - GENERAL			25,597,780
22020901	BANK CHARGES (OTHER THAN INTEREST)			1,381,240
22020902	INSURANCE PREMIUM			24,216,540
220210	MISCELLANEOUS			26,881,475
22021001	REFRESHMENT & MEALS			2,152,581
22021002	HONORARIUM & SITTING ALLOWANCE			4,036,091
22021003	PUBLICITY & ADVERTISEMENTS			3,587,636
22021004	MEDICAL EXPENSES			871,115
22021006	POSTAGES & COURIER SERVICES			2,242,273
22021007	WELFARE PACKAGES			4,484,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES			1,793,818
22021009	SPORTING ACTIVITIES			3,139,181
22021029	MONITORING ACTIVITIES & FOLLOW UP			4,574,236
23	CAPITAL EXPENDITURE			123,838,103
2304	PRESERVATION OF THE ENVIRONMENT			123,838,103
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL			123,838,103
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL			123,838,103
	TOTAL PERSONNEL			1,487,251,855
	TOTAL OVERHEAD			146,077,906
	TOTAL RECURRENT			1,633,329,761
	TOTAL CAPITAL			123,838,103
	TOTAL ALLOCATION			1,757,167,864
0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY			
CODE	PROJECT NAME	TYPE		AMOUNT
NOSDRA16019335	PURCHASE OF OFFICE FURNITURE / EQUIPMENT	NEW		22,478,281
NOSDRA16019398	ESTABLISHMENT OF ZONAL OFFICE IN GOMBE, GOMBE STATE	NEW		9,616,500
NOSDRA16019399	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT AND ASSESSMENT OF REMEDIATED PAST IMPACTED SITES TO DETERMINE RATE OF RESTORATION	NEW		20,000,000
NOSDRA16019400	PROCUREMENT AND INSTALLATION OF LABOURATORY EQUIPMENT, INSTRUMENTATION, WET ANALYSIS LAB, WET ANALYSIS LAB, MICROBIOLOGY LAB AND TOXICOLOGY LAB	NEW		42,185,322
NOSDRA16019401	ENVIRONMENTAL BASELINE STUDY IN OGBIA FEDERAL CONSTITUENCY IN BAYELSA STATE	NEW		20,000,000
NOSDRA16019402	ENVIRONMENTAL LAW LIBRARY: EQUIPPING THE LIBRARY WITH MANUALS, JOURNALS, BOOKS, REPORTS AND OTHER RELEVANT LITERATURES ON ENVIRONMENTAL AND OIL SPILL MANAGEMENT	NEW		9,558,000
0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			



0535001001		FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2016 APPROPRIATION ACT
CODE	LINE ITEM		AMOUNT (=N=)
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		3,280,315,334
21	PERSONNEL COST		2,956,070,994
2101	SALARY		2,235,083,831
210101	SALARIES AND WAGES		2,235,083,831
21010101	SALARY		2,235,083,831
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		720,987,163
210201	ALLOWANCES		441,601,684
21020101	NON REGULAR ALLOWANCES		441,601,684
210202	SOCIAL CONTRIBUTIONS		279,385,479
21020201	NHIS		111,754,192
21020202	CONTRIBUTORY PENSION		167,631,287
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
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		19,612,238
220202	UTILITIES - GENERAL		10,175,177
22020201	ELECTRICITY CHARGES		4,301,167
22020202	TELEPHONE CHARGES		2,531,235
22020203	INTERNET ACCESS CHARGES		2,028,852
22020204	SATELLITE BROADCASTING ACCESS CHARGES		966,120
22020205	WATER RATES		347,803
220203	MATERIALS & SUPPLIES - GENERAL		10,247,214
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		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
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		50,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL		50,000,000
2305	OTHER CAPITAL PROJECTS		68,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		68,000,000



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
	TOTAL OVERHEAD		156,244,340
	TOTAL RECURRENT		3,112,315,334
	TOTAL CAPITAL		168,000,000
	TOTAL ALLOCATION		3,280,315,334
0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
NESREA201605018562	ENVIRONMENTAL EDUCATIONAL AND AWARENESS CAMPAIGN, INCLUDING PROCUREMENT OF PUBLIC AWARENESS EQUIPMENT	NEW	18,000,000
NESREA201605018563	IMPLEMENTATION OF ENVIRONMENTAL COMPLIANCE MONITORING AND ENFORCEMENT PROGRAMME	NEW	20,000,000
NESREA201605018564	PROCUREMENT OF ENVIRONMENTAL QUALITY MONITORING DEVICES	NEW	30,000,000
NESREA201605018565	PROCUREMENT OF OPERATIONAL VEHICLES 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 REHABILITATION OF SOME EXISTING STATES	NEW	30,000,000
NESREA201605018567	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT	NEW	20,000,000
0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		696,999,269
21	PERSONNEL COST		232,976,430
2101	SALARY		200,956,560
210101	SALARIES AND WAGES		200,956,560
21010101	SALARY		200,956,560
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		32,019,870
210201	ALLOWANCES		6,900,300
21020101	NON REGULAR ALLOWANCES		6,900,300
210202	SOCIAL CONTRIBUTIONS		25,119,570
21020201	NHIS		10,047,828
21020202	CONTRIBUTORY PENSION		15,071,742
22	OTHER RECURRENT COSTS		34,022,839
2202	OVERHEAD COST		34,022,839
220201	TRAVEL & TRANSPORT - GENERAL		1,561,681
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		1,561,681
220202	UTILITIES - GENERAL		2,247,900
22020201	ELECTRICITY CHARGES		1,445,079
22020202	TELEPHONE CHARGES		642,257
22020205	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		1,685,926
22021007	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	AMOUNT
EHORE201604017046	PURCHASE OF UNIFORM AND ACCOUNTREMENTS FOR ENVIRONMNETAL HEALTH 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
EHORE201604017050	INTEGRATED SANITATION MODELS AND YOUTH AWARENESS IN SELECTED FEDERAL CONSTITUENCIES IN NE,NW,NC ZONES	NEW	80,000,000
EHORE201604017051	INTEGRATED SANITATION MODELS AND YOUTH AWARENESS IN SELECTED FEDERAL CONSTITUENCIES IN SE,SW,SS ZONES	NEW	80,000,000
EHORE201604017053	ENVIRONMENTAL SANITATION MODELS IN SELECTED SHOOLS WITH ASSOCIATED LOGISTICS	NEW	80,000,000
EHORE201604017054	DERATISATION, PEST AND VECTORS CONTROL IN VARIOUS COMMUNITIES IN OWERRI SENATORIAL DISTRICT	NEW	25,000,000
EHORE201604017052	PROVISION OF SOLAR STREET LIGHTS FOR VEGETATION AND FOREST REGENERATION AT STRATEGIC LOCATIONS FOR ENTERPRISE DEVELOPMENT IN IKEDURU AND NGOR OKPALA LGAs, IMO STATE	NEW	25,000,000
EHORE201604017049	ESTABLISHMENT OF ENVIRONMENTAL HEALTH REGULATORY E-PLATFORM	NEW	30,000,000
0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		70,560,419
	OVERHEAD COST		70,560,419
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		0
	TOTAL OVERHEAD		70,560,419
	TOTAL RECURRENT		70,560,419
	TOTAL CAPITAL		0
	TOTAL ALLOCATION		70,560,419
0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS			
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		100,000,000
23	CAPITAL EXPENDITURE		100,000,000
2302	CONSTRUCTION / PROVISION		100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		100,000,000



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
NBMA001020279	BIOSAFTEY LABOURATORY, GENETICALLY MODIFIED ORGANISM(GMOS)ANALYSIS AND INSPECTION STRNGHTHENING (107,000,000)DEVELOPMENT OF IMPLEMENTING BIOSAFTEY REGULATIONS AND GUIDELINES(43,000,000)	NEW		100,000,000