SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0535	FEDERAL MINISTRY OF ENVIRONMENT	13,204,020,018	1,942,465,158	15,146,485,176	499,999,999	15,646,485,175
			13,204,020,018	1,942,465,158	15,146,485,176	499,999,999	15,646,485,175

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	13,204,020,018
2.	022	MAIN ENVELOP - OVERHEAD	1,942,465,158
3.	031	CAPITAL DEVELOPMENT FUND MAIN	499,999,999
			15,646,485,175

FEDERAL MINISTRY OF ENVIRONMENT

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,202,433,625	354,518,353	2,556,951,978	499,999,999	3,056,951,977
2.	0535002001	NATIONAL PARK HEADQUARTERS	246,543,752	68,250,823	314,794,575	0	314,794,575
3.	0535003001	KAINJI NATIONAL PARK	546,580,170	68,250,823	614,830,993	0	614,830,993
4.	0535004001	OYO NATIONAL PARK	382,586,489	81,849,190	464,435,679	0	464,435,679
5.	0535005001	CHAD BASIN NATIONAL PARK	322,922,302	65,302,641	388,224,943	0	388,224,943
6.	0535006001	GASHAKA GUMTI NATIONAL PARK	396,846,201	65,302,641	462,148,842	0	462,148,842
7.	0535007001	CROSS RIVER NATIONAL PARK	551,293,102	81,516,594	632,809,696	0	632,809,696
8.	0535008001	KAMUKU NATIONAL PARK	240,289,924	63,903,549	304,193,473	0	304,193,473
9.	0535009001	OKUMU NATIONAL PARK	209,944,340	64,616,433	274,560,773	0	274,560,773
10.	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	411,842,940	83,705,960	495,548,900	0	495,548,900
11.	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	823,429,613	81,193,852	904,623,465	0	904,623,465
12.	0535012001	FEDERAL COLLECGE OF FORESTRY JOS	536,250,604	130,199,893	666,450,497	0	666,450,497
13.	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	283,667,927	231,797,269	515,465,196	0	515,465,196
14.	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	487,665,356	68,778,197	556,443,553	0	556,443,553
15.	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,590,643,696	192,296,922	1,782,940,618	0	1,782,940,618
16.	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,721,907,325	190,945,443	3,912,852,768	0	3,912,852,768
17.	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	249,172,652	50,036,575	299,209,227	0	299,209,227
			13,204,020,018	1,942,465,158	15,146,485,176	499,999,999	15,646,485,175

0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS

0000001001	TESETIAL MINIOTIC OF ENVIRONMENT TEASQUARTERS	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,056,951,977
21	PERSONNEL COST	2,202,433,625
2101	SALARY	1,959,726,467
210101	SALARIES AND WAGES	1,959,726,467
21010101	SALARY	1,959,726,467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	242,707,158
210202	SOCIAL CONTRIBUTIONS	242,707,158
21020201	NHIS	95,727,673
21020202	CONTRIBUTORY PENSION	146,979,485
22	OTHER RECURRENT COSTS	354,518,353
2202	OVERHEAD COST	339,518,353
220201	TRAVEL& TRANSPORT - GENERAL	57,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,000,000
220202	UTILITIES - GENERAL	42,200,000
22020201	ELECTRICITY CHARGES	22,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	10,000,000

22020206	SEWERAGE CHARGES		3,200,000
220203	MATERIALS & SUPPLIES - GENERAL		65,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		50,000,000
22020302	BOOKS		1,000,000
22020303	NEWSPAPERS		2,000,000
22020304	MAGAZINES & PERIODICALS		3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		4,400,000
22020306	PRINTING OF SECURITY DOCUMENTS		5,000,000
220204	MAINTENANCE SERVICES - GENERAL		35,618,353
22020401 22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE		7,107,000 5,000,000
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,911,353
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		8,300,000
22020406	OTHER MAINTENANCE SERVICES		7,400,000
220205	TRAINING - GENERAL		16,000,000
22020501	LOCAL TRAINING		16,000,000
220206	OTHER SERVICES - GENERAL		17,800,000
22020601	SECURITY SERVICES		9,200,000
22020606	CLEANING & FUMIGATION SERVICES		8,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		19,000,000
22020701	FINANCIAL CONSULTING		3,000,000
22020702 22020703	INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES		4,000,000
22020703	BUDGET PREPARATION		5,000,000 7,000,000
220208	FUEL & LUBRICANTS - GENERAL		6,700,000
22020801	MOTOR VEHICLE FUEL COST		6,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		700,000
220209	FINANCIAL CHARGES - GENERAL		14,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		5,000,000
22020902	INSURANCE PREMIUM		5,000,000
22020904	OTHER CRF BANK CHARGES		4,000,000
220210	MISCELLANEOUS		65,800,000
22021001	REFRESHMENT & MEALS		3,000,000
22021002 22021003	HONORARIUM & SITTING ALLOWANCE		1,700,000
22021003	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		3,000,000 3,000,000
22021007	WELFARE PACKAGES		34,000,000
22021009	SPORTING ACTIVITIES		4,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		5,000,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		10,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		2,000,000
2204	GRANTS AND CONTRIBUTIONS		15,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS		15,000,000
22040201	GRANT TO FOREIGN GOVERNMENTS		5,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS		10,000,000
23	CAPITAL EXPENDITURE		499,999,999
2304	PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL		499,999,999
230401 23040101	TREE PLANTING		499,999,999 31,600,000
23040101	EROSION & FLOOD CONTROL		468,399,999
	TOTAL PERSONNEL		2,202,433,625
	TOTAL OVERHEAD		354,518,353
	TOTAL RECURRENT		2,556,951,978
	TOTAL CAPITAL		499,999,999
	TOTAL ALLOCATION		3,056,951,977
0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS		
CODE	PROJECT NAME	TYPE	AMOUNT
ENVIRT012013240	ESTABLISHMENT OF 10 HECTARES WOODLOT PLANTATIONS IN THE 11 FRONTLINE STATES.	NEW	12,775,000
ENVIRT012013241	ESTABLISHMENT OF 10 HECTARE ACACIA SENEGAL PLANTATIONS TO COMBAT DROUGHT AND DESERTIFICATION IN THE 11 FRONTLINE STATES.	NEW	18,825,000
ENVIRT018013279	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS NEAR UBA DOGO HOUSE, DAWAKI, GOMBE LGA, GOMBE STATE	NEW	8,188,836
ENVIRT018013289	EROSION AND FLOOD CONTROL PROJECT AT SOBA IN SOBA LGA, KADUNA STATE	NEW	8,026,929
ENVIRT018013291	EROSION CONTROL WORKS AT ADAZI-ANI, ANAOCHA ANAMBRA STATE	NEW	6,323,820
ENVIRT018013297	DREDGING AND CHANNELISATION OF EBUTTE METTA CANAL, LAGOS STATE	NEW	64,423,589
ENVIRT018013302	EROSION AND FLOOD CONTROL PROJECT AT UMUOPARA-OZARA AVONKWU, UMUAHIA SOUTH LGA, ABIA STATE	NEW	17,577,472
ENVIRT018013307	EROSION CONTROL AND DRAINAGE WORKS AT KOFAR MARUSA AREA OF KATSINA STATE	NEW	13,293,407
ENVIRT018013311	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS AT GADAM-DAWO ROAD, KWAMI LGA, GOMBE STATE	NEW	14,979,040

ENVIRT018013314	EROSION AND FLOOD CONTROL WORKS AT PAPIRI, NIGER STATE	NEW	17,862,070
ENVIRT018013318	EROSION AND FLOOD CONTROL WORKS AT OGUNDARO/OKOTA WAY, NEAR FESTAC, LAGOS	NEW	15,760,121
ENVIRT018013323	EROSION AND FLOOD CONTROL WORKS AT IBONO USUK, NKARI CLAN, INI LGA, AKWA IBOM STATE	NEW	11,110,951
ENVIRT018013325	FLOOD CONTROL AND CHANNELIZATION WORKS IN YAURI TOWN, YAURI LGA, KEBBI STATE	NEW	13,077,790
ENVIRT018013335	EROSION CONTROL WORKS AT IDIM UKPONG ROAD, IDUNG OBONG AKPANTONG, AKWA IBOM	NEW	16,811,888
ENVIRT018013343	STATE FLOOD AND EROSION CONTROL THROUGH WATER HARVESTING IN NAMTARI, YOLA SOUTH	NEW	16,942,439
ENVIRT018013348	LGA, ADAMAWA STATE EROSION CONTROL AT IFITE ANI VILLAGE, AGULU, ANAMBRA STATE PHASE I	NEW	19,372,819
ENVIRT018013399	EROSION CONTROL AT MADUFA, BAUCHI STATE	NEW	15,313,831
214411(1010010000	FLOOD CHANNELIZATION & CONSTRUCTION OF ASPHALTED ROAD ON NNEOGIDI-EJIKE IMOKE	NEW	13,010,001
ENVIRT018013403	NWOBUALOR UBOH ROADS, AGULU TO CHECK EROSION MENACE, ANAMBRA STATE	NEW	17,301,128
ENVIRT018013405	EROSION CONTROL AT USSA, TARABA STATE	NEW	11,041,136
ENVIRT018013412	FLOOD CONTROL AND RIVER TRAINING WORKS ON UREJE RIVER ALONG FEDERAL POLYTECHNIC ROADS, ADO EKITI, EKITI STATE	NEW	16,070,120
ENVIRT018013424	EROSION CONTROL AT ANIFOWOSHE (UBAN DAWAKI) AJIKOBI AND OLOJE IN ILORIN, KWARA STATE	NEW	10,084,368
ENVIRT018013425	EROSION CONTROL WORKS AT EKE-AWKA /ACHALLA ROAD AWKA, AWKA SOUTH LGA,	NEW	40,000,000
ENVIRT018013443	ANAMBRA STATE EROSION CONTROL ADISCO GAA IMAM, OKE-ERIN, ILORIN, KWARA STATE	NEW	11,675,062
	FLOOD AND EROSION CONTROL WORKS AT AMOGWU-AKU ALONG ST. PATRICK CATHOLIC		
ENVIRT018013446	CHURCH/NTURU/EKE-UWELU MARKET OBIE AKU, IGBO EKITI LGA, ENUGU STATE.	NEW	25,316,648
ENVIRT018013447	EROSION CONTROL WORKS AND ASPHALTING AT UMUABU- ADAZI ENU, ANAMBRA STATE.	NEW	21,638,731
ENVIRT018013449	EROSION CONTROL WORKS AT IBOKUN, OBOKUN LGA, OSUN STATE	NEW	29,979,842
ENVIRT018013450	EROSION CONTROL AND FLOOD CHANNELIZATION AT DOLFIN ESTATE, LAGOS.	NEW	26,227,962
0535002001	NATIONAL PARK HEADQUARTERS		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		314,794,575
21	PERSONNEL COST		246,543,752
2101	SALARY		181,898,630
210101	SALARIES AND WAGES		181,898,630
21010101	SALARY		181,898,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		64,645,122
210201	ALLOWANCES		41,907,793
21020101	NON REGULAR ALLOWANCES		41,907,793
210202	SOCIAL CONTRIBUTIONS		22,737,329
21020201	NHIS		9,094,932
21020202	CONTRIBUTORY PENSION		13,642,397
22	OTHER RECURRENT COSTS		68,250,823
2202	OVERHEAD COST		68,250,823
220201	TRAVEL& TRANSPORT - GENERAL		5,217,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,217,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,000,000
220202	UTILITIES - GENERAL		7,085,000
22020201	ELECTRICITY CHARGES		2,400,000
22020202	TELEPHONE CHARGES		940,000
22020203	INTERNET ACCESS CHARGES		3,745,000
220203	MATERIALS & SUPPLIES - GENERAL		11,404,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,058,000
22020302	BOOKS		500,000
22020303	NEWSPAPERS		96,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		190,000
22020306	PRINTING OF SECURITY DOCUMENTS		534,000
22020307	DRUGS & MEDICAL SUPPLIES		16,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES		2,510,000
22020309	UNIFORMS & OTHER CLOTHING		2,065,710
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		635,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		1,800,000
220204	MAINTENANCE SERVICES - GENERAL		14,552,623
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,478,623
22020402	MAINTENANCE OF OFFICE FURNITURE		3,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,279,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,400,000
22020406	OTHER MAINTENANCE SERVICES		295,000
	MAINTENANCE OF ROADS AND BRIDGES		1,000,000
22020410			
22020410 220205	TRAINING - GENERAL		2,518,000
	TRAINING - GENERAL LOCAL TRAINING		2,518,000 2,518,000
220205			
220205 22020501	LOCAL TRAINING		2,518,000
220205 22020501 220206	LOCAL TRAINING OTHER SERVICES - GENERAL		2,518,000 365,000
220205 22020501 220206 22020606	LOCAL TRAINING OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES		2,518,000 365,000 365,000
220205 22020501 220206 22020606 220207	LOCAL TRAINING OTHER SERVICES - GENERAL CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,518,000 365,000 365,000 4,110,000

NEW

17.862.070

ENVIRT018013314

EROSION AND FLOOD CONTROL WORKS AT PAPIRI, NIGER STATE

22020708	BUDGET PREPARATION	0
220208	FUEL & LUBRICANTS - GENERAL	9,034,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	2,034,000
220209	FINANCIAL CHARGES - GENERAL	2,800,000
22020902	INSURANCE PREMIUM	2,800,000
220210	MISCELLANEOUS	11,164,290
22021001	REFRESHMENT & MEALS	1,840,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,860,000
22021003	PUBLICITY & ADVERTISEMENTS	4,160,000
22021004	MEDICAL EXPENSES	20,000
22021006	POSTAGES & COURIER SERVICES	134,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	800,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
	TOTAL PERSONNEL	246,543,752
	TOTAL OVERHEAD	68,250,823
	TOTAL RECURRENT	314,794,575
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	314,794,575
0535003001	KAINJI NATIONAL PARK	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	614,830,993
21	PERSONNEL COST	546,580,170
2101	SALARY	401,270,682
210101	SALARIES AND WAGES	401,270,682
21010101	SALARY	401,270,682
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,309,488
210201	ALLOWANCES	95,150,653
21020101	NON REGULAR ALLOWANCES	95,150,653
210202	SOCIAL CONTRIBUTIONS	50,158,835
21020201	NHIS	20,063,534
21020202	CONTRIBUTORY PENSION	30,095,301
22	OTHER RECURRENT COSTS	68,250,823
2202	OVERHEAD COST	68,250,823
220201	TRAVEL& TRANSPORT - GENERAL	5,217,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,217,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	7,085,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	940,000
22020203	INTERNET ACCESS CHARGES	3,745,000
220203	MATERIALS & SUPPLIES - GENERAL	11,404,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,058,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	96,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	190,000
22020306	PRINTING OF SECURITY DOCUMENTS	534,000
22020307	DRUGS & MEDICAL SUPPLIES	16,200
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,510,000
22020309	UNIFORMS & OTHER CLOTHING	2,065,710
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	635,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,800,000
220204	MAINTENANCE SERVICES - GENERAL	14,552,623
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,478,623
22020402	MAINTENANCE OF OFFICE FURNITURE	3,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT FOURMENTS	3,000,000
22020404 22020405	MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	1,279,000
22020405	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	1,400,000 295,000
22020406	MAINTENANCE SERVICES MAINTENANCE OF ROADS AND BRIDGES	
22020410 220205	MAINTENANCE OF ROADS AND BRIDGES TRAINING - GENERAL	1,000,000 2,518,000
220205	LOCAL TRAINING	2,518,000 2,518,000
22020501	OTHER SERVICES - GENERAL	2,518,000 365,000
220206	CLEANING & FUMIGATION SERVICES	365,000 365,000
22020606	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,110,000
220207	FINANCIAL CONSULTING	2,250,000
22020701	INFORMATION TECHNOLOGY CONSULTING	1,860,000
		1,000,000

22020708	BUDGET PREPARATION	0
22020708	FUEL & LUBRICANTS - GENERAL	9,034,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	2,034,000
220209	FINANCIAL CHARGES - GENERAL	2,800,000
22020902	INSURANCE PREMIUM	2,800,000
220210	MISCELLANEOUS	11,164,290
22021001	REFRESHMENT & MEALS	1,840,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,860,000
22021003	PUBLICITY & ADVERTISEMENTS	4,160,000
22021004	MEDICAL EXPENSES	20,000
22021006	POSTAGES & COURIER SERVICES	134,290
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	800,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
	TOTAL PERSONNEL	546,580,170
	TOTAL OVERHEAD	68,250,823
	TOTAL RECURRENT	614,830,993
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	614,830,993
0535004001	OYO NATIONAL PARK	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	464,435,679
21	PERSONNEL COST	382,586,489
2101	SALARY	281,823,355
210101	SALARIES AND WAGES	281,823,355
21010101	SALARY	281,823,355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,763,134
210201	ALLOWANCES	65,535,214
21020101	NON REGULAR ALLOWANCES	65,535,214
210202	SOCIAL CONTRIBUTIONS	35,227,920
21020201	NHIS	14,091,168
21020202	CONTRIBUTORY PENSION	21,136,752
22	OTHER RECURRENT COSTS	81,849,190
2202	OVERHEAD COST	81,849,190
220201	TRAVEL& TRANSPORT - GENERAL	7,320,000
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING	3,160,000
	LOCAL TRAVEL & TRANSPORT: OTHERS	4,160,000
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES	5,768,000 2,100,000
22020201	TELEPHONE CHARGES	780,000
22020202	INTERNET ACCESS CHARGES	2,340,000
22020205	WATER RATES	400,000
22020206	SEWERAGE CHARGES	148,000
220203	MATERIALS & SUPPLIES - GENERAL	16,343,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,400,000
22020302	BOOKS	790,000
22020303	NEWSPAPERS	78,000
22020304	MAGAZINES & PERIODICALS	94,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,000
22020306	PRINTING OF SECURITY DOCUMENTS	257,000
22020307	DRUGS & MEDICAL SUPPLIES	278,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,866,190
22020309	UNIFORMS & OTHER CLOTHING	3,830,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	645,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,650,000
220204	MAINTENANCE SERVICES - GENERAL	24,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,560,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,280,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,310,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
22020406	OTHER MAINTENANCE SERVICES	300,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	6,200,000
	TRAINING - GENERAL	0.000.000
?20205	TRAINING - GENERAL	2,300,000
	LOCAL TRAINING	2,300,000
220205 22020501 220206		

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,170,000
22020701	FINANCIAL CONSULTING	1,630,000
22020702	INFORMATION TECHNOLOGY CONSULTING	540,000
22020708	BUDGET PREPARATION	0
220208	FUEL & LUBRICANTS - GENERAL	11,100,000
22020801	MOTOR VEHICLE FUEL COST	7,600,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
220209	FINANCIAL CHARGES - GENERAL	2,630,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	230,000
22020902	INSURANCE PREMIUM	2,400,000
220210	MISCELLANEOUS	9,018,000
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,150,000
22021004	MEDICAL EXPENSES	1,650,000
22021006	POSTAGES & COURIER SERVICES	168,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
	TOTAL PERSONNEL	382,586,489
	TOTAL OVERHEAD	81,849,190
	TOTAL RECURRENT	464,435,679
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	464,435,679
0535005001	CHAD BASIN NATIONAL PARK	, , ,
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	388,224,943
21	PERSONNEL COST	322,922,302
2101	SALARY	237,813,380
210101	SALARIES AND WAGES	237,813,380
21010101	SALARY	237,813,380
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,108,922
210201	ALLOWANCES	55,382,250
21020101	NON REGULAR ALLOWANCES	55,382,250
210202	SOCIAL CONTRIBUTIONS	29,726,672
21020201	NHIS	11,890,669
21020202	CONTRIBUTORY PENSION	17,836,003
22	OTHER RECURRENT COSTS	65,302,641
2202	OVERHEAD COST	65,302,641
220201	TRAVEL& TRANSPORT - GENERAL	5,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	5,094,000
22020201	ELECTRICITY CHARGES	1,700,000
22020202	TELEPHONE CHARGES	580,000
22020203	INTERNET ACCESS CHARGES	2,364,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	14,055,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020302	BOOKS	620,000
22020303	NEWSPAPERS	65,000
22020304	MAGAZINES & PERIODICALS	70,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	360,000
22020306	PRINTING OF SECURITY DOCUMENTS	230,000
22020307	DRUGS & MEDICAL SUPPLIES	210,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,100,000
22020309	UNIFORMS & OTHER CLOTHING	2,300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,900,000
22020401		
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,100,000
22020402	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	4,100,000 2,600,000
22020402 22020403		
	MAINTENANCE OF OFFICE FURNITURE	2,600,000
22020403	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,600,000 3,100,000
22020403 22020404	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,600,000 3,100,000 1,300,000
22020403 22020404 22020405	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS	2,600,000 3,100,000 1,300,000 2,400,000
22020403 22020404 22020405 22020406	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	2,600,000 3,100,000 1,300,000 2,400,000 4,400,000
22020403 22020404 22020405 22020406 22020410	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MAINTENANCE OF ROADS AND BRIDGES	2,600,000 3,100,000 1,300,000 2,400,000 4,400,000

2,170,000

220207

CONSULTING & PROFESSIONAL SERVICES - GENERAL

	OTHER SERVICES - GENERAL	200,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,720,000
22020701	FINANCIAL CONSULTING	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000
22020708	BUDGET PREPARATION	0
220208	FUEL & LUBRICANTS - GENERAL	10,500,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220209	FINANCIAL CHARGES - GENERAL	2,065,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,000
22020902	INSURANCE PREMIUM	1,900,000
220210	MISCELLANEOUS	6,510,000
22021001	REFRESHMENT & MEALS	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000
22021004	MEDICAL EXPENSES	180,000
22021006	POSTAGES & COURIER SERVICES	130,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
22021023	TOTAL PERSONNEL	322,922,302
	TOTAL OVERHEAD	65,302,641
	TOTAL RECURRENT	388,224,943
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	388,224,943
0535006001	GASHAKA GUMTI NATIONAL PARK	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	462,148,842
21	PERSONNEL COST	396,846,201
2101	SALARY	291,809,948
210101	SALARIES AND WAGES	291,809,948
21010101	SALARY	291,809,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,036,253
210201	ALLOWANCES	68,560,010
21020101	NON REGULAR ALLOWANCES	68,560,010
210202	SOCIAL CONTRIBUTIONS	36,476,243
21020201	NHIS	14,590,497
21020201	CONTRIBUTORY PENSION	21,885,746
22	OTHER RECURRENT COSTS	65,302,641
2202	OVERHEAD COST	65,302,641
220201	TRAVEL& TRANSPORT - GENERAL	
	LOCAL TRANSLA TRANSPORT, TRANSPOR	5,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000 3,000,000
22020102 220202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2,200,000 3,000,000 5,094,000
22020102 220202 22020201	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	2,200,000 3,000,000 5,094,000 1,700,000
22020102 220202 22020201 22020202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	2,200,000 3,000,000 5,094,000 1,700,000 580,000
22020102 220202 22020201	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	2,200,000 3,000,000 5,094,000 1,700,000
22020102 220202 22020201 22020202	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	2,200,000 3,000,000 5,094,000 1,700,000 580,000
22020102 220202 22020201 22020202 22020203	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000
22020102 220202 22020201 22020202 22020203 22020205	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000
22020102 220202 22020201 22020202 22020203 22020205 22020206	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000
22020102 220202 22020201 22020202 22020203 22020205 22020206 220203	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000
22020102 220202 22020201 22020202 22020203 22020206 220203 22020301	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 14,055,000 2,700,000
22020102 220202 22020201 22020202 22020203 22020206 220203 22020301 22020302	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	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 14,055,000 2,700,000 620,000
22020102 220202 22020201 22020202 22020203 22020205 22020206 220203 22020301 22020302 22020303	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 14,055,000 2,700,000 620,000
22020102 220202 22020201 22020202 22020203 22020205 22020206 220203 22020301 22020302 22020303 22020303	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	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 14,055,000 2,700,000 620,000 65,000 70,000
22020102 220202 22020202 22020203 22020205 22020206 22020301 22020302 22020303 22020304 22020305	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 PRINTING OF NON SECURITY DOCUMENTS	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 14,055,000 2,700,000 620,000 65,000 70,000
22020102 2202020 22020202 22020203 22020205 22020206 22020301 22020302 22020303 22020304 22020305 22020306	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 14,055,000 2,700,000 620,000 70,000 360,000 230,000
22020102 220202 22020201 22020202 22020205 22020206 22020301 22020302 22020303 22020304 22020305 22020306 22020307	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 14,055,000 2,700,000 620,000 65,000 70,000 360,000 230,000
22020102 220202 22020201 22020202 22020205 22020206 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 14,055,000 2,700,000 620,000 65,000 70,000 360,000 230,000 210,000 5,100,000
22020102 220202 22020201 22020203 22020205 22020206 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308 22020308	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 14,055,000 2,700,000 620,000 65,000 70,000 230,000 210,000 210,000 5,100,000 5,100,000
22020102 220202 22020201 22020203 22020206 22020301 22020303 22020304 22020305 22020306 22020307 22020308 22020308 22020309 22020309	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 2,700,000 620,000 65,000 70,000 230,000 210,000 5,100,000 5,100,000 400,000
22020102 220202 22020201 22020203 22020206 22020301 22020302 22020304 22020305 22020306 22020307 22020308 22020309 22020309 22020310 22020311	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 14,055,000 2,700,000 620,000 65,000 70,000 230,000 210,000 5,100,000 5,100,000 2,300,000 400,000 2,000,000
22020102 220202 22020201 22020203 22020206 22020301 22020302 22020304 22020305 22020306 22020307 22020308 22020309 22020310 22020311 220204	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 14,055,000 2,700,000 620,000 65,000 70,000 230,000 210,000 5,100,000 2,300,000 400,000 2,000,000 17,900,000
22020102 220202 22020201 22020203 22020205 22020206 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308 22020309 22020310 22020311 220204 220204	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 14,055,000 2,700,000 620,000 65,000 70,000 230,000 210,000 5,100,000 2,300,000 400,000 2,000,000 17,900,000 4,100,000
22020102 220202 22020201 22020202 22020205 22020206 22020301 22020302 22020304 22020305 22020306 22020307 22020308 22020309 22020310 22020311 220204 22020401 22020402 22020402	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 14,055,000 2,700,000 620,000 65,000 70,000 230,000 210,000 5,100,000 2,300,000 400,000 17,900,000 4,100,000 2,600,000 3,100,000
22020102 220202 22020201 22020203 22020206 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308 22020310 22020311 220204 220204 22020401 22020403 22020403	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 2,700,000 620,000 65,000 70,000 230,000 210,000 5,100,000 2,300,000 400,000 17,900,000 4,100,000 2,600,000 3,100,000 1,300,000
22020102 220202 22020201 22020203 22020206 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308 22020310 22020311 220204 220204 22020402 22020403 22020404 22020404	UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 150,000 14,055,000 2,700,000 620,000 65,000 70,000 230,000 210,000 2,300,000 2,300,000 17,300,000 4,100,000 2,600,000 3,100,000 1,300,000 1,300,000 1,300,000
22020102 220202 22020201 22020203 22020206 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308 22020310 22020311 220204 220204 22020401 22020403 22020403	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,200,000 3,000,000 5,094,000 1,700,000 580,000 2,364,000 300,000 150,000 2,700,000 620,000 65,000 70,000 230,000 210,000 5,100,000 2,300,000 400,000 17,900,000 4,100,000 2,600,000 3,100,000 1,300,000

200,000

OTHER SERVICES - GENERAL

	TRAINING - GENERAL	2,058,641
22020501	LOCAL TRAINING	2,058,641
220206	OTHER SERVICES - GENERAL	200,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,720,000
22020701	FINANCIAL CONSULTING	1,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000
22020708	BUDGET PREPARATION	0
220208	FUEL & LUBRICANTS - GENERAL	10,500,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020801		
	PLANT / GENERATOR FUEL COST	2,500,000
220209	FINANCIAL CHARGES - GENERAL	2,065,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,000
22020902	INSURANCE PREMIUM	1,900,000
220210	MISCELLANEOUS	6,510,000
22021001	REFRESHMENT & MEALS	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000
22021004	MEDICAL EXPENSES	180,000
22021006	POSTAGES & COURIER SERVICES	130,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
	TOTAL PERSONNEL	396,846,201
	TOTAL OVERHEAD	65,302,641
	TOTAL RECURRENT	462,148,842
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	462,148,842
0535007001	CROSS RIVER NATIONAL PARK	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	632,809,696
	PERSONNEL COST	551,293,102
21		
2101	SALARY	406,890,330
210101	SALARIES AND WAGES	406,890,330
21010101	SALARY	406,890,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,402,772
210201	ALLOWANCES	93,541,481
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES	93,541,481 93,541,481
21020101	NON REGULAR ALLOWANCES	93,541,481
21020101 210202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	93,541,481 50,861,291
21020101 210202 21020201	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	93,541,481 50,861,291 20,344,516
21020101 210202 21020201 21020202	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	93,541,481 50,861,291 20,344,516 30,516,775
21020101 210202 21020201 21020202 22	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594
21020101 210202 21020201 21020202 22 2202 220201	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594
21020101 210202 21020201 21020202 22 2202 220201 22020101	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 7,760,000 3,160,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102	NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 7,760,000 3,160,000 4,600,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020201	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 2,340,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020201	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020201 22020202 22020203	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 2,340,000
21020101 210202 21020201 21020202 22 220201 22020101 22020102 220202 22020201 22020203 22020203	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 2,340,000 400,000
21020101 210202 21020201 21020202 22 220201 22020101 22020102 220202 22020201 22020203 22020203 22020205 22020206	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 2,340,000 400,000 150,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020201 22020203 22020205 22020206 22020203	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 2,340,000 400,000 150,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020201 22020203 22020205 22020206 220203	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 2,340,000 400,000 150,000 150,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020201 22020203 22020205 22020206 220203 22020303 22020301 22020301	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 2,340,000 150,000 16,469,190 2,500,000 600,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020201 22020202 22020203 22020205 22020206 220203 22020301 22020301 22020301 22020301	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	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 2,340,000 150,000 16,469,190 2,500,000 600,000 70,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020202 22020201 22020205 22020205 22020206 22020303 22020301 22020302 22020303 22020303 22020303 22020303 22020303 22020304 22020305	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 PRINTING OF NON SECURITY DOCUMENTS	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 2,250,000 600,000 2,340,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020202 22020201 22020205 22020205 22020206 22020303 22020301 22020302 22020303 22020303 22020304 22020305 22020306	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 PRINTING OF NON SECURITY DOCUMENTS	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 2,250,000 600,000 2,340,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000
21020101 210202 21020201 21020202 22 2202 220201 22020101 22020202 22020203 22020205 22020206 22020303 22020301 22020302 22020303 22020304 22020305 22020306 22020306 22020306 22020306 22020306 22020306	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 2,250,000 600,000 2,340,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000 260,000
21020101 210202 21020201 21020202 22 2202 220201 22020102 22020202 22020203 22020205 22020206 22020303 22020301 22020302 22020303 22020304 22020305 22020306 22020306 22020306 22020307 22020307	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 7,760,000 3,160,000 4,600,000 2,250,000 600,000 2,340,000 15,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000 260,000 250,000
21020101 210202 21020201 21020202 22 2202 220201 22020102 22020202 22020203 22020205 22020206 22020303 22020301 22020303 22020304 22020305 22020306 22020306 22020307 22020308 22020308	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000 260,000 250,000 6,700,000 3,500,000
21020101 210202 21020201 21020202 22 2202 220201 22020102 22020202 22020203 22020205 22020206 22020303 22020301 22020304 22020305 22020306 22020306 22020307 22020308 22020308 22020309 22020309 22020309	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES LUNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000 250,000 6,700,000 6,700,000 3,500,000 6,700,000
21020101 210202 21020201 21020202 22 2202 220201 22020102 22020202 22020203 22020205 22020206 22020303 22020301 22020303 22020304 22020305 22020306 22020306 22020307 22020308 22020308	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000 260,000 250,000 6,700,000 3,500,000
21020101 210202 21020201 21020202 22 2202 220201 22020102 22020202 22020203 22020205 22020206 22020303 22020301 22020304 22020305 22020306 22020306 22020307 22020308 22020308 22020309 22020309 22020309	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES LUNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000 250,000 6,700,000 6,700,000 3,500,000 6,700,000
21020101 210202 21020201 21020202 22 220201 22020101 22020102 220202 22020202 22020203 22020205 22020206 2202030 22020301 22020302 22020304 22020306 22020306 22020307 22020308 22020308 22020309 22020310 22020311	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000 250,000 6,700,000 3,500,000 6,700,000
21020101 210202 21020201 21020202 22 2202 220201 220201 220202 220202 2202020 22020203 22020205 22020206 2202030 22020301 22020302 22020304 22020306 22020306 22020307 22020308 22020309 22020310 22020311 220204	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 PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000 250,000 6,700,000 3,500,000 6,700,000 1,500,000 1,500,000
21020101 210202 21020201 21020202 22 220201 22020101 22020102 220202 22020203 22020205 22020206 22020303 22020301 22020304 22020304 22020306 22020306 22020308 22020307 22020308 22020309 22020310 22020311 220204 220204	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 PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000 250,000 6,700,000 3,500,000 6,700,000 1,500,000 1,500,000 4,700,000 24,050,000 4,700,000
21020101 210202 21020201 21020202 22 220201 22020101 22020102 220202 22020203 22020205 22020206 2202030 22020301 22020302 22020304 22020305 22020306 22020306 22020307 22020308 22020309 22020310 22020311 220204 22020401	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 INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000 250,000 6,700,000 3,500,000 6,700,000 1,500,000 1,500,000 4,700,000 4,700,000 4,700,000 4,700,000
21020101 210202 21020201 21020202 22 220201 22020101 22020102 22020202 22020203 22020205 22020206 2202030 22020301 22020302 22020304 22020306 22020306 22020306 22020307 22020308 22020309 22020310 22020311 220204 22020401 22020402	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 INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	93,541,481 50,861,291 20,344,516 30,516,775 81,516,594 81,516,594 7,760,000 3,160,000 4,600,000 5,740,000 2,250,000 600,000 150,000 16,469,190 2,500,000 600,000 70,000 89,190 400,000 250,000 6,700,000 3,500,000 6,700,000 4,700,000 4,700,000 4,700,000 4,700,000 4,700,000 3,700,000 3,700,000

2,058,641

TRAINING - GENERAL

22020406	OTHER MAINTENANCE SERVICES	7,750,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	0
220205	TRAINING - GENERAL	2,600,000
22020501	LOCAL TRAINING	2,600,000
220206	OTHER SERVICES - GENERAL	250,000
22020606	CLEANING & FUMIGATION SERVICES	250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,300,000
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020708	BUDGET PREPARATION	0
220208	FUEL & LUBRICANTS - GENERAL	10,400,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
22020803	PLANT / GENERATOR FUEL COST	2,900,000
220209	FINANCIAL CHARGES - GENERAL	2,400,000
22020902	INSURANCE PREMIUM	2,400,000
220210	MISCELLANEOUS	9,547,404
22021001	REFRESHMENT & MEALS	1,600,000
22021003	PUBLICITY & ADVERTISEMENTS	5,727,404
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	170,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
	TOTAL PERSONNEL	551,293,102
	TOTAL OVERHEAD	81,516,594
	TOTAL RECURRENT	632,809,696
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	632,809,696
0535008001	KAMUKU NATIONAL PARK	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	304,193,473
21	PERSONNEL COST	240,289,924
2101	SALARY	177,910,206
210101	SALARIES AND WAGES	177,910,206
21010101	SALARY	177,910,206
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,379,718
2102 210201	ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	
		62,379,718
210201	ALLOWANCES	62,379,718 40,140,943 40,140,943
210201 21020101	ALLOWANCES NON REGULAR ALLOWANCES	62,379,718 40,140,943
210201 21020101 210202 21020201	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510
210201 21020101 210202 21020201 21020202	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	62,379,718 40,140,943 40,140,943 22,238,775
210201 21020101 210202 21020201	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549
210201 21020101 210202 21020201 21020202 22 2202	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 63,903,549
210201 21020101 210202 21020201 21020202 22 2202 220201	ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000
210201 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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 63,903,549 4,205,000 1,555,000
210201 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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000
210201 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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000
210201 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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000
210201 21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202 22020201	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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,590,000 602,000
210201 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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000
210201 21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000
210201 21020101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020201 22020202 22020203 22020205 22020206	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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000
210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020205 22020205 22020206 2202020	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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000
210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020205 22020205 22020206 220203 22020303 22020301	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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 115,000 115,000 115,000
210201 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020202 22020205 22020205 22020206 220203 22020303 22020301 22020302	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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 12,516,000 1,930,000 614,000
210201 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020202 22020205 22020206 220203 22020303 22020301 22020302 22020303 220203032 22020303	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	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 12,516,000 1,930,000 614,000 613,000
210201 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020202 22020205 22020206 220203 22020303 22020302 22020303 22020303 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 MAGAZINES & PERIODICALS	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 12,516,000 1,930,000 614,000 613,000 613,000
210201 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020202 22020205 22020206 220203 22020303 22020303 22020303 22020303 22020303 22020303 22020303	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 PRINTING OF NON SECURITY DOCUMENTS	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 12,516,000 1,930,000 614,000 613,000 529,000 353,000
210201 210202 21020201 21020202 22 2202 220201 22020102 22020202 22020202 22020203 22020205 22020303 22020303 22020303 22020303 22020304 22020305 22020306	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 12,516,000 1,930,000 614,000 613,000 529,000 353,000
210201 210202 21020201 21020202 22 2202 220201 22020102 22020202 22020202 22020203 22020205 22020303 22020303 22020304 22020305 22020306 22020306 22020306 22020307	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 12,516,000 1,930,000 614,000 613,000 529,000 353,000 199,000
210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020202 22020203 22020205 22020206 22020303 22020301 22020301 22020304 22020304 22020306 22020306 22020307 22020308	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 12,516,000 1,930,000 614,000 613,000 529,000 353,000 199,000 214,000 5,100,000
210201 21020201 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020202 22020203 22020205 22020206 22020303 22020301 22020304 22020304 22020306 22020306 22020307 22020308 22020308	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 12,516,000 1,930,000 614,000 613,000 529,000 353,000 199,000 214,000 5,100,000 2,219,000
210201 21020201 21020201 21020202 22 22020 220201 22020101 22020102 220202 22020202 22020203 22020205 22020206 22020303 22020301 22020302 22020303 22020304 22020305 22020306 22020307 22020308 22020308 22020309 22020309	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 12,516,000 1,930,000 614,000 613,000 529,000 353,000 199,000 214,000 5,100,000 5,100,000 5,219,000
210201 21020201 21020201 21020202 22 22020 220201 22020101 22020102 220202 22020201 22020203 22020205 22020206 22020303 22020301 22020304 22020305 22020306 22020307 22020308 22020308 22020309 22020310 22020311	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 12,516,000 1,930,000 614,000 613,000 529,000 234,000 353,000 199,000 214,000 5,100,000 2,219,000 500,000
210201 21020201 21020201 21020202 22 22020 220201 22020101 22020102 220202 22020202 22020203 22020205 22020206 22020303 22020301 22020304 22020306 22020307 22020308 22020307 22020308 22020301 22020309 22020311 220204	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 614,000 613,000 614,000 613,000 529,000 214,000 51,00,000 22,219,000 22,219,000 500,000 245,000
210201 21020201 21020201 21020202 22 22020 220201 22020101 22020102 22020202 22020203 22020205 22020206 22020303 22020301 22020303 22020304 22020306 22020307 22020308 22020308 22020309 22020311 220204 220204	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 12,516,000 1,930,000 614,000 613,000 529,000 234,000 353,000 199,000 214,000 5,100,000 2,219,000 245,000 247,000 4,250,000
210201 21020201 21020201 21020202 22 22020 220201 22020101 22020102 220202 22020202 22020203 22020205 22020206 22020303 22020301 22020304 22020306 22020307 22020308 22020307 22020308 22020301 22020309 22020311 220204	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 PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES FIELD & CAMPING MATERIALS SUPPLIES UNIFORMS & OTHER CLOTHING TEACHING AIDS / INSTRUCTION MATERIALS FOOD STUFF / CATERING MATERIALS SUPPLIES MAINTENANCE SERVICES - GENERAL	62,379,718 40,140,943 40,140,943 22,238,775 8,895,510 13,343,265 63,903,549 63,903,549 4,205,000 1,555,000 2,650,000 2,838,000 1,580,000 602,000 234,000 307,000 115,000 614,000 613,000 614,000 613,000 529,000 214,000 51,00,000 22,219,000 22,219,000 500,000 245,000

1,830,000

22020404

MAINTENANCE OF OFFICE / IT EQUIPMENTS

22020405	MAINTENANCE OF PLANTS/GENERATORS	2,100,000
22020406	OTHER MAINTENANCE SERVICES	4,410,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	0
220205	TRAINING - GENERAL	2,120,000
22020501	LOCAL TRAINING	2,120,000
220206	OTHER SERVICES - GENERAL	230,000
22020606	CLEANING & FUMIGATION SERVICES	230,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,370,000
22020701	FINANCIAL CONSULTING	1,750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000
22020708	BUDGET PREPARATION	200,000
220208	FUEL & LUBRICANTS - GENERAL	9,600,000
22020801	MOTOR VEHICLE FUEL COST	7,400,000
22020803	PLANT / GENERATOR FUEL COST	2,200,000
220209	FINANCIAL CHARGES - GENERAL	2,126,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	176,000
22020902	INSURANCE PREMIUM	1,950,000
220210	MISCELLANEOUS	7,158,549
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	4,567,618
22021004	MEDICAL EXPENSES	143,000
22021006	POSTAGES & COURIER SERVICES	132,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	215,931
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
22021030		
	TOTAL PERSONNEL	240,289,924
	TOTAL OVERHEAD	63,903,549
	TOTAL RECURRENT	304,193,473
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	304,193,473
0535009001	OKUMU NATIONAL PARK	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	274,560,773
21	PERSONNEL COST	209,944,340
2101	SALARY	153,417,785
210101	SALARIES AND WAGES	153,417,785
21010101	SALARY	153,417,785
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,526,555
210201	ALLOWANCES	37,349,332
21020101	NON REGULAR ALLOWANCES	37,349,332
210202	SOCIAL CONTRIBUTIONS	19,177,223
21020201	NHIS	7,670,889
21020202	CONTRIBUTORY PENSION	11,506,334
22	OTHER RECURRENT COSTS	64,616,433
2202	OVERHEAD COST	64,616,433
220201	TRAVEL& TRANSPORT - GENERAL	4,929,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,075,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,854,000
220202	UTILITIES - GENERAL	4,991,000
22020201	ELECTRICITY CHARGES	1,592,000
22020202	TELEPHONE CHARGES	609,000
22020203	INTERNET ACCESS CHARGES	2,364,000
22020205	WATER RATES	310,000
22020206	SEWERAGE CHARGES	116,000
220203	MATERIALS & SUPPLIES - GENERAL	13,754,033
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020302	BOOKS	620,000
22020303	NEWSPAPERS	62,000
22020304	MAGAZINES & PERIODICALS	73,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	356,000
22020306	PRINTING OF SECURITY DOCUMENTS	201,000
22020307	DRUGS & MEDICAL SUPPLIES	217,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,502,833
22020309	UNIFORMS & OTHER CLOTHING	2,218,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	504,200
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,300,000
220204	MAINTENANCE SERVICES - GENERAL	18,565,400
22020401		4,100,000
22020101	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,100,000

2,100,000

MAINTENANCE OF PLANTS/GENERATORS

22020402	MAINTENANCE OF OFFICE FURNITURE	3,510,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,386,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	839,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
22020406	OTHER MAINTENANCE SERVICES	4,330,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	0
220205	TRAINING - GENERAL	2,350,000
22020501	LOCAL TRAINING	2,350,000
220206	OTHER SERVICES - GENERAL	
		200,000
22020606	CLEANING & FUMIGATION SERVICES	200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,847,000
22020701	FINANCIAL CONSULTING	1,227,000
22020702	INFORMATION TECHNOLOGY CONSULTING	420,000
22020708	BUDGET PREPARATION	200,000
220208	FUEL & LUBRICANTS - GENERAL	10,450,000
22020801	MOTOR VEHICLE FUEL COST	8,010,000
22020803	PLANT / GENERATOR FUEL COST	2,440,000
220209	FINANCIAL CHARGES - GENERAL	2,070,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	177,000
22020902	INSURANCE PREMIUM	1,893,000
220210	MISCELLANEOUS	5,460,000
22021001	REFRESHMENT & MEALS	1,172,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021004	MEDICAL EXPENSES	140,000
22021006	POSTAGES & COURIER SERVICES	133,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	215,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	0
22021000	TOTAL PERSONNEL	
		209,944,340
	TOTAL OVERHEAD	64,616,433
	TOTAL RECURRENT	274,560,773
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	274,560,773
0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	
CODE		AMOUNT
CODE	LINE ITEM	AMOUNT
2	LINE ITEM EXPENDITURE	495,548,900
2	LINE ITEM EXPENDITURE PERSONNEL COST	495,548,900 411,842,940
2	LINE ITEM EXPENDITURE	495,548,900
2	LINE ITEM EXPENDITURE PERSONNEL COST	495,548,900 411,842,940
2 21 2101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY	495,548,900 411,842,940 366,574,779
2 21 2101 210101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	495,548,900 411,842,940 366,574,779 366,574,779
2 21 2101 210101 21010101	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	495,548,900 411,842,940 366,574,779 366,574,779
2 21 2101 210101 21010101 2102 210202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	495,548,900 411,842,940 366,574,779 366,574,779 45,268,161 45,268,161
2 21 2101 210101 21010101 2102 210202 21020201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	495,548,900 411,842,940 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053
2 21 2101 210101 21010101 2102 210202 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108
2 21 2101 210101 21010101 21020 210202 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	495,548,900 411,842,940 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	495,548,900 411,842,940 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 83,705,960
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	495,548,900 411,842,940 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	495,548,900 411,842,940 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 83,705,960
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	495,548,900 411,842,940 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 83,705,960 9,847,760 4,923,880
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	495,548,900 411,842,940 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 83,705,960 9,847,760 4,923,880 4,923,880
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 83,705,960 9,847,760 4,923,880 4,923,880
2 21 2101 210101 21010101 210202 21020201 21020202 22 220201 22020101 22020102 22020103 22020104	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	495,548,900 411,842,940 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044
2 21 2101 210101 21010101 210202 21020201 21020202 22 22020 220201 22020101 22020102 22020103 22020104 22020104 22020202 220202011	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020103 22020104 220202 22020201 22020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104 22020202 22020202 22020202 22020203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL& TRANSPORT: TRAINING INTERNATIONAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552
2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020205	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES INTERNET ACCESS CHARGES	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776
2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020203 22020205 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776 7,385,820
2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020205 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776 7,385,820 2,461,940
2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020203 22020205 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776 7,385,820
2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020205 220203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776 7,385,820 2,461,940
2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020205 220203 22020303 22020301 22020302	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776 7,385,820 2,461,940 1,477,164
2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 22020203 22020203 22020203 22020301 22020301 22020303	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS TILIPHONE CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBLES BOOKS NEWSPAPERS	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776 7,385,820 2,461,940 1,477,164 492,388
2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 22020202 22020203 22020205 22020203 22020205 22020301 22020302 22020303 22020303	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776 7,385,820 2,461,940 1,477,164 492,388
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104 22020104 22020202 22020201 22020203 22020205 22020303 22020303 22020303 22020304 22020305	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVELS TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 2,461,940 1,477,164 492,388 492,388 492,388
2 21 2101 210101 210101 210202 21020201 21020201 21020202 22 22020 220201 22020103 22020104 22020104 22020202 22020201 22020203 22020205 22020303 22020303 22020304 22020305 220204 22020401	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UITLITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776 7,385,820 2,461,940 1,477,164 492,388 492,388 2,461,940 19,695,520 4,923,880
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 22020 220201 22020102 22020103 22020104 22020202 22020201 22020203 22020205 220203 22020303 22020303 22020304 22020305 220204 22020401 22020401	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF PRIODICALS PRINTITURE	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776 7,385,820 2,461,940 1,477,164 492,388 492,388 2,461,940 19,695,520 4,923,880 1,969,552
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 22020 220201 22020102 22020103 22020104 22020202 22020203 22020203 22020205 22020303 22020303 22020304 22020305 22020304 22020401 22020401 22020401	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNATE ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBBLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776 7,385,820 2,461,940 1,477,164 492,388 492,388 2,461,940 19,695,520 4,923,880 1,969,552 4,923,880
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 22020202 22020201 22020203 22020205 220203 22020303 22020303 22020304 22020305 22020304 22020401 22020402 22020403 22020403	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNATIONAL TRAVEL COMPUTER CONSUMABLES BOOKS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 1,477,164 492,388 494,23,888 494,23,888 2,461,940 1,477,164 492,388 492,388 4,923,880 1,969,552 4,923,880 1,969,552 4,923,880 1,969,552 4,923,880
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 22020 220201 22020102 22020103 22020104 22020202 22020203 22020203 22020205 22020303 22020303 22020304 22020305 22020304 22020401 22020401 22020401	LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNATE ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBBLES BOOKS NEWSPAPERS MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL OTRS	495,548,900 411,842,940 366,574,779 366,574,779 366,574,779 45,268,161 45,268,161 17,775,053 27,493,108 83,705,960 9,847,760 4,923,880 0 0 6,401,044 1,969,552 1,477,164 1,969,552 984,776 7,385,820 2,461,940 1,477,164 492,388 492,388 2,461,940 19,695,520 4,923,880 1,969,552 4,923,880

3,510,000

22020402

MAINTENANCE OF OFFICE FURNITURE

220205	TRAINING - GENERAL	4,923,880
22020501	LOCAL TRAINING	4,923,880
220206	OTHER SERVICES - GENERAL	14,771,640
22020601	SECURITY SERVICES	6,893,432
22020606	CLEANING & FUMIGATION SERVICES	7,878,208
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,378,686
22020701	FINANCIAL CONSULTING	689,343
22020703	LEGAL SERVICES	689,343
220208	FUEL & LUBRICANTS - GENERAL	9,847,760
22020801	MOTOR VEHICLE FUEL COST	4,923,880
22020803	PLANT / GENERATOR FUEL COST	4,923,880
220210	MISCELLANEOUS	9,453,850
22021001	REFRESHMENT & MEALS	4,923,880
22021002	HONORARIUM & SITTING ALLOWANCE	590,866
22021003	PUBLICITY & ADVERTISEMENTS	2,954,328
22021006	POSTAGES & COURIER SERVICES	984,776
22021000		
	TOTAL PERSONNEL	411,842,940
	TOTAL OVERHEAD	83,705,960
	TOTAL RECURRENT	495,548,900
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	495,548,900
0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	904,623,465
21	PERSONNEL COST	823,429,613
2101	SALARY	732,429,599
210101	SALARIES AND WAGES	732,429,599
21010101	SALARY	732,429,599
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,000,014
210202	SOCIAL CONTRIBUTIONS	91,000,014
21020201	NHIS	36,067,794
21020202	CONTRIBUTORY PENSION	54,932,220
22	OTHER RECURRENT COSTS	81,193,852
2202	OVERHEAD COST	81,193,852
220201	TRAVEL& TRANSPORT - GENERAL	9,552,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,776,109
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,776,109
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	6,208,943
22020201	ELECTRICITY CHARGES	1,910,444
22020202	TELEPHONE CHARGES	1,432,833
22020203	INTERNET ACCESS CHARGES	1,910,444
22020205	WATER RATES	955,222
220203	MATERIALS & SUPPLIES - GENERAL	7,164,163
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,388,054
22020302	BOOKS	1,432,833
22020303	NEWSPAPERS	477,611
22020304	MAGAZINES & PERIODICALS	477,611
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,388,054
220204	MAINTENANCE SERVICES - GENERAL	19,104,436
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,776,109
22020401	MAINTENANCE OF OFFICE FURNITURE	1,910,444
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,776,109
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,776,109
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,865,665
220205	TRAINING - GENERAL	4,776,109
22020501	LOCAL TRAINING	4,776,109
220206	OTHER SERVICES - GENERAL	14,328,326
22020601	SECURITY SERVICES	6,686,552
22020606		
//U/U606		7,641,774
	CLEANING & FUMIGATION SERVICES	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,337,310
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,337,310
220207 22020701	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	1,337,310 668,655
220207 22020701 22020703	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES	1,337,310 668,655 668,655
220207 22020701 22020703 220208	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES FUEL & LUBRICANTS - GENERAL	1,337,310 668,655 668,655 9,552,218
220207 22020701 22020703 220208 22020801	CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	1,337,310 668,655 668,655 9,552,218 4,776,109

4,923,880

TRAINING - GENERAL

22021001	REFRESHMENT & MEALS	4,776,109
22021001	HONORARIUM & SITTING ALLOWANCE	4,776,109 573,133
22021003	PUBLICITY & ADVERTISEMENTS	2,865,665
22021006	POSTAGES & COURIER SERVICES	955,222
	TOTAL PERSONNEL	823,429,613
	TOTAL OVERHEAD	81,193,852
	TOTAL RECURRENT	904,623,465
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	904,623,465
0535012001	FEDERAL COLLECGE OF FORESTRY JOS	
CODE	LINE ITEM	AMOUNT
2 21	EXPENDITURE PERSONNEL COST	666,450,497
2101	SALARY	536,250,604 477,159,369
210101	SALARIES AND WAGES	477,159,369
21010101	SALARY	477,159,369
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,091,235
210202	SOCIAL CONTRIBUTIONS	59,091,235
21020201	NHIS	23,304,282
21020202	CONTRIBUTORY PENSION	35,786,953
22	OTHER RECURRENT COSTS	130,199,893
2202	OVERHEAD COST	130,199,893
220201	TRAVEL& TRANSPORT - GENERAL	13,021,042
22020101 22020102	LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	6,510,521 6,510,521
220202	UTILITIES - GENERAL	9,463,676
22020201	ELECTRICITY CHARGES	2,604,208
22020202	TELEPHONE CHARGES	1,953,156
22020203	INTERNET ACCESS CHARGES	2,604,208
22020205	WATER RATES	2,302,104
220203	MATERIALS & SUPPLIES - GENERAL	9,765,780
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,255,260
22020302	BOOKS	1,953,156
22020303	NEWSPAPERS	651,052
22020304	MAGAZINES & PERIODICALS	651,052
22020305 220204	PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL	3,255,260 38,063,124
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,531,562
22020402	MAINTENANCE OF OFFICE FURNITURE	6,604,208
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,510,521
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,510,521
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,906,312
220205	TRAINING - GENERAL	6,510,521
22020501	LOCAL TRAINING	6,510,521
220206	OTHER SERVICES - GENERAL	26,031,562
22020601	SECURITY SERVICES	9,114,729
22020606 220207	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,916,833 1,822,946
22020701	FINANCIAL CONSULTING	911,473
22020703	LEGAL SERVICES	911,473
220208	FUEL & LUBRICANTS - GENERAL	13,021,042
22020801	MOTOR VEHICLE FUEL COST	6,510,521
22020803	PLANT / GENERATOR FUEL COST	6,510,521
220210	MISCELLANEOUS	12,500,200
22021001	REFRESHMENT & MEALS	6,510,521
22021002	HONORARIUM & SITTING ALLOWANCE	781,263
22021003	PUBLICITY & ADVERTISEMENTS	3,906,312
22021006	POSTAGES & COURIER SERVICES TOTAL PERSONNEL	1,302,104
	TOTAL PERSONNEL TOTAL OVERHEAD	536,250,604 130,199,893
	TOTAL OVERNEAD TOTAL RECURRENT	666,450,497
	TOTAL CAPITAL	000,430,457
	TOTAL ALLOCATION	666,450,497
0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	515,465,196
21	PERSONNEL COST	283,667,927

2101	SALARY	106,583,105
210101	SALARIES AND WAGES	106,583,105
21010101	SALARY	106,583,105
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	177,084,822
210202	SOCIAL CONTRIBUTIONS	177,084,822
21020201	NHIS	70,501,717
21020202	CONTRIBUTORY PENSION	106,583,105
22	OTHER RECURRENT COSTS	231,797,269
2202	OVERHEAD COST	231,797,269
220201	TRAVEL& TRANSPORT - GENERAL	23,241,818
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,620,909
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,620,909
220202	UTILITIES - GENERAL	15,107,183
22020201	ELECTRICITY CHARGES	4,648,364
22020202	TELEPHONE CHARGES	3,486,273
22020203	INTERNET ACCESS CHARGES	4,648,364
22020205	WATER RATES	2,324,182
220203	MATERIALS & SUPPLIES - GENERAL	17,673,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,810,454
22020302	BOOKS	3,486,273
22020303	NEWSPAPERS	1,403,908
22020304	MAGAZINES & PERIODICALS	1,162,091
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,810,454
22020305	MAINTENANCE SERVICES - GENERAL	76,483,636
220204		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	21,620,909
		4,648,364
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,620,909
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,620,909
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,972,545
220205	TRAINING - GENERAL	15,620,909
22020501	LOCAL TRAINING	15,620,909
220206	OTHER SERVICES - GENERAL	34,862,726
22020601	SECURITY SERVICES	16,269,272
22020606	CLEANING & FUMIGATION SERVICES	18,593,454
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,253,854
22020701	FINANCIAL CONSULTING	1,626,927
22020703	LEGAL SERVICES	1,626,927
220208	FUEL & LUBRICANTS - GENERAL	23,241,818
22020801	MOTOR VEHICLE FUEL COST	11,620,909
22020803	PLANT / GENERATOR FUEL COST	11,620,909
220210	MISCELLANEOUS	22,312,145
22021001	REFRESHMENT & MEALS	11,620,909
22021002	HONORARIUM & SITTING ALLOWANCE	1,394,509
22021003	PUBLICITY & ADVERTISEMENTS	6,972,545
22021006	POSTAGES & COURIER SERVICES	2,324,182
	TOTAL PERSONNEL	283,667,927
	TOTAL OVERHEAD	231,797,269
	TOTAL RECURRENT	515,465,196
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	515,465,196
0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	
		AMOUNT
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	556,443,553
21	PERSONNEL COST	487,665,356
21 2101	PERSONNEL COST SALARY	487,665,356 433,972,482
21 2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES	487,665,356 433,972,482 433,972,482
21 2101	PERSONNEL COST SALARY	487,665,356 433,972,482
21 2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES	487,665,356 433,972,482 433,972,482
21 2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY	487,665,356 433,972,482 433,972,482 433,972,482
21 2101 210101 21010101 2102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	487,665,356 433,972,482 433,972,482 433,972,482 53,692,874
21 2101 210101 21010101 2102 210202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	487,665,356 433,972,482 433,972,482 433,972,482 53,692,874
21 2101 210101 21010101 2102 210202 21020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	487,665,356 433,972,482 433,972,482 433,972,482 53,692,874 53,692,874 21,144,938
21 2101 210101 21010101 2102 210202 21020201 21020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	487,665,356 433,972,482 433,972,482 433,972,482 53,692,874 53,692,874 21,144,938 32,547,936
21 2101 210101 21010101 2102 210202 21020201 21020202 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	487,665,356 433,972,482 433,972,482 433,972,482 53,692,874 53,692,874 21,144,938 32,547,936 68,778,197
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	487,665,356 433,972,482 433,972,482 433,972,482 53,692,874 53,692,874 21,144,938 32,547,936 68,778,197
21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL® TRANSPORT - GENERAL	487,665,356 433,972,482 433,972,482 433,972,482 53,692,874 53,692,874 21,144,938 32,547,936 68,778,197 68,778,197 8,091,552
21 2101 210101 21010101 2102 210202 21020202 22 2202 220201 22020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	487,665,356 433,972,482 433,972,482 433,972,482 53,692,874 53,692,874 21,144,938 32,547,936 68,778,197 68,778,197 8,091,552 4,045,776
21 2101 210101 21010101 2102 2102020 21020202 22 220201 22020101 22020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	487,665,356 433,972,482 433,972,482 433,972,482 53,692,874 53,692,874 21,144,938 32,547,936 68,778,197 68,778,197 8,091,552 4,045,776 4,045,776

106,583,105

SALARY

22020202	TELEPHONE CHARGES	1,213,733
22020203 22020205	INTERNET ACCESS CHARGES WATER RATES	1,618,311
22020205	MATERIALS & SUPPLIES - GENERAL	809,155 6,068,665
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,022,888
22020302	BOOKS	1,213,733
22020303	NEWSPAPERS	404,578
22020304	MAGAZINES & PERIODICALS	404,578
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,022,888
220204	MAINTENANCE SERVICES - GENERAL	16,183,105
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,045,776
22020402	MAINTENANCE OF OFFICE FURNITURE	1,618,311
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,045,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,045,776
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,427,466
220205	TRAINING - GENERAL	4,045,776
22020501	LOCAL TRAINING	4,045,776
220206	OTHER SERVICES - GENERAL	12,137,329
22020601	SECURITY SERVICES	5,664,087
22020606	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,473,242
220207	FINANCIAL CONSULTING	1,132,818
22020701 22020703	LEGAL SERVICES	566,409 566,409
220208	FUEL & LUBRICANTS - GENERAL	8,091,552
22020801	MOTOR VEHICLE FUEL COST	4,045,776
22020803	PLANT / GENERATOR FUEL COST	4,045,776
220210	MISCELLANEOUS	7,767,890
22021001	REFRESHMENT & MEALS	4,045,776
22021002	HONORARIUM & SITTING ALLOWANCE	485,493
22021003	PUBLICITY & ADVERTISEMENTS	2,427,466
22021006	POSTAGES & COURIER SERVICES	809,155
	TOTAL PERSONNEL	487,665,356
	TOTAL OVERHEAD	68,778,197
	TOTAL RECURRENT	556,443,553
	TOTAL CAPITAL	0
	TOTAL ALLOCATION	0 556,443,553
0535015001		
0535015001 CODE	TOTAL ALLOCATION	
	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	556,443,553
CODE 2	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST	556,443,553 AMOUNT 1,782,940,618 1,590,643,696
CODE 2 21 2101	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595
CODE 2 21 2101 210101	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595
CODE 2 21 2101 210101 21010101	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY SALARY	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595
CODE 2 21 2101 210101 21010101 2102	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101
CODE 2 21 2101 210101 2101010 210202	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776
CODE 2 21 2101 210101 21010101 2102 210201 21020101	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776
CODE 2 21 2101 210101 2101010 210202	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776
CODE 2 21 2101 210101 21010101 2102 210201 21020101 210202	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325
CODE 2 21 2101 210101 21010101 210202 210201 21020202 21020201	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130
CODE 2 21 2101 210101 21010101 2102 210201 21020101 21020202 21020201 21020202	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195
CODE 2 21 2101 210101 21010101 2102 210201 21020201 21020201 21020202 22	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922
CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922
CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST 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	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857
CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 220201 22020101	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST 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	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857
CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101 22020101	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST 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: GRIERAL LOCAL TRAVEL & TRANSPORT: OTHERS	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857 12,579,857 16,400,000
CODE 2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020101 22020103 22020104 220202	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST 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: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857 12,579,857 16,400,000 0 11,482,065
2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020103 22020104 220202 220202	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST 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: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857 12,579,857 16,400,000 0 11,482,065 4,800,000
2 21 2101 210101 210101 210202 210201 21020201 21020202 22 2202 220201 22020103 22020104 220202 22020201 22020201 22020201 22020201	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES TELEPHONE CHARGES	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857 12,579,857 16,400,000 0 11,482,065 4,800,000 1,981,065
2 21 2101 210101 210101 210202 210201 21020202 22 2202 220201 22020103 22020104 220202 22020201 22020201 22020201 22020202 22020202 22020202 22020202	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST 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 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857 12,579,857 16,400,000 0 11,482,065 4,800,000 1,981,065 2,001,000
2 21 2101 210101 210101 210202 210201 21020202 22 2202 220201 22020103 22020104 220202 22020201 22020201 22020202 22020203 22020203	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857 12,579,857 16,400,000 0 11,482,065 4,800,000 1,981,065 2,001,000
2 21 2101 210101 210101 210202 210201 21020202 21020201 22020201 22020104 22020104 220202 22020104 22020202 22020203 22020203 22020205 22020205	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857 12,579,857 16,400,000 0 11,482,065 4,800,000 1,981,065 2,001,000 500,000 700,000
2 21 2101 210101 210101 210202 210201 21020202 21020201 22020201 22020101 22020101 22020101 22020101 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020205 22020205 22020206 22020207	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST 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: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S)	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857 12,579,857 16,400,000 0 11,482,065 4,800,000 1,981,065 2,001,000 500,000 700,000 1,500,000
2 21 2101 210101 210101 210202 210201 21020202 21020201 22020201 22020101 22020101 22020101 22020101 22020101 22020101 22020102 22020102 22020201 22020202 22020202 22020203 22020205 22020206 22020207 220203	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST 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: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 28,979,857 12,579,857 16,400,000 0 11,482,065 4,800,000 1,981,065 2,001,000 500,000 700,000 1,500,000 1,500,000 1,500,000
2 21 2101 210101 210101 210202 210201 21020202 21020201 22020201 22020101 22020101 22020101 22020101 22020101 22020102 22020103 22020104 220202 22020201 22020202 22020203 22020205 22020205 22020206 22020207	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST 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: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNAT ACCESS CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S)	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857 12,579,857 16,400,000 0 11,482,065 4,800,000 1,981,065 2,001,000 500,000 700,000 1,500,000
2 21 2101 210101 21020 210201 2102020 2 22020101 22020201 22020202 22020202 2202020 220200 22000 22000 22000 22000 22000 22000 22000 220000 22000 22000 22000 22000 22000 22000 22000 22000 22000 22000 220	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES ILECTRICITY CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	556,443,553 AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 192,296,922 28,979,857 12,579,857 16,400,000 0 11,482,065 4,800,000 1,981,065 2,001,000 500,000 700,000 1,500,000 14,595,000 6,000,000
2 21 2101 210101 21020 210201 2102020 2 22020101 22020101 22020102 22020201 22020301 22020301	TOTAL ALLOCATION NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY LINE ITEM EXPENDITURE PERSONNEL COST 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: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES WATER RATES SEWERAGE CHARGES LEASED COMMUNICATION LINES(S) MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMBLES BOOKS	AMOUNT 1,782,940,618 1,590,643,696 1,203,562,595 1,203,562,595 1,203,562,595 387,081,101 236,635,776 236,635,776 150,445,325 60,178,130 90,267,195 192,296,922 28,979,857 12,579,857 12,579,857 16,400,000 11,482,065 4,800,000 1,981,065 2,001,000 500,000 700,000 1,500,000 1,500,000 1,000,000 1,000,000

22020306 PRINTING		
	IG OF NON SECURITY DOCUMENTS IG OF SECURITY DOCUMENTS	1,500,000 2,000,000
	& MEDICAL SUPPLIES	200,000
	MS & OTHER CLOTHING	1,000,000
	NANCE SERVICES - GENERAL	10,500,000
	NANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402 MAINTEN	NANCE OF OFFICE FURNITURE	2,000,000
22020403 MAINTEN	NANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404 MAINTEN	NANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405 MAINTEN	NANCE OF PLANTS/GENERATORS	1,500,000
22020406 OTHER M	MAINTENANCE SERVICES	500,000
22020408 MAINTEN	NANCE OF SEA BOATS	1,000,000
220205 TRAINING	IG - GENERAL	2,000,000
22020501 LOCAL T	TRAINING	2,000,000
220206 OTHER S	SERVICES - GENERAL	35,500,000
22020601 SECURIT	TY SERVICES	2,000,000
22020603 OFFICE F	RENT	30,000,000
	NG & FUMIGATION SERVICES	3,500,000
220207 CONSUL	LTING & PROFESSIONAL SERVICES - GENERAL	7,500,000
	IAL CONSULTING	2,500,000
	IATION TECHNOLOGY CONSULTING	2,000,000
	SERVICES	2,000,000
	T PREPARATION	1,000,000
	LUBRICANTS - GENERAL	8,800,000
	VEHICLE FUEL COST	1,500,000
	TRANSPORT EQUIPMENT FUEL COST	1,500,000
	GENERATOR FUEL COST	4,800,000
	AT FUEL COST	1,000,000
	IAL CHARGES - GENERAL	28,540,000
	HARGES (OTHER THAN INTEREST) NCE PREMIUM	1,540,000 27,000,000
	LANEOUS	44,400,000
	SHMENT & MEALS	2,400,000
	ARIUM & SITTING ALLOWANCE	4,500,000
	TY & ADVERTISEMENTS	4,000,000
	L EXPENSES	500,000
	SES & COURIER SERVICES	2,500,000
	RE PACKAGES	5,000,000
22021007 WELFAR	RIPTION TO PROFESSIONAL BODIES	
		2,000,000
22021008 SUBSCRI	NG ACTIVITIES	2,000,000 3,500,000
22021008 SUBSCRI 22021009 SPORTIN	NG ACTIVITIES CT MONITORING ACTIVITIES & FOLLOW UP	
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT		3,500,000
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT	CT MONITORING ACTIVITIES & FOLLOW UP	3,500,000 20,000,000
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N	CT MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT	3,500,000 20,000,000 0
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL	CT MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,500,000 20,000,000 0
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS	CT MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE	3,500,000 20,000,000 0 0
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA	CT MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE LSSETS PURCHASED	3,500,000 20,000,000 0 0
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA 23010112 PURCHA	CT MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE ASSETS PURCHASED ASE OF FIXED ASSETS - GENERAL	3,500,000 20,000,000 0 0 0
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA 23010112 PURCHA TOTAL P	CT MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE ASSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS	3,500,000 20,000,000 0 0 0
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA: TOTAL P TOTAL C	CT MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE ASSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL	3,500,000 20,000,000 0 0 0 0 1,590,643,696
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 2301 FIXED AS 230101 PURCHA: TOTAL P TOTAL C	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE ISSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA: TOTAL P TOTAL C TOTAL C	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE ISSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 230 CAPITAL 23010 FIXED AS 230101 PURCHA TOTAL P TOTAL C TOTAL C TOTAL A	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE SSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 230 CAPITAL 230101 PURCHA 23010112 PURCHA TOTAL P TOTAL C TOTAL C TOTAL A	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE ASSETS PURCHASED ASSE OF FIXED ASSETS - GENERAL ASSE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DNAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA TOTAL P TOTAL C TOTAL A 0535016001 NATIO	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE ASSETS PURCHASED ASSE OF FIXED ASSETS - GENERAL ASSE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DNAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA TOTAL P TOTAL C TOTAL A TOTAL A TOTAL C TOTAL A TOTAL C TOTAL A TOTAL C TOTAL A TOTAL C	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE ASSETS PURCHASED ASSE OF FIXED ASSETS - GENERAL ASSE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DNAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA TOTAL P TOTAL C TOTAL A TOTAL A TOTAL C TOTAL A TOTAL C TOTAL A TOTAL C TOTAL A TOTAL C	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE USSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION ONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY EM DITURE NINEL COST	3,500,000 20,000,000 0 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618 AMOUNT 3,912,852,768
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 230101 FIXED AS 230101 PURCHA TOTAL P TOTAL C TOTAL R TOTAL C TOTAL A 0535016001 NATIO CODE LINE ITEI 2 EXPENDI 21 PERSON 2101 SALARY	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE USSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION ONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY EM DITURE NINEL COST	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618 AMOUNT 3,912,852,768 3,721,907,325
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 230101 FIXED AS 230101 PURCHA TOTAL P TOTAL C TOTAL R TOTAL C TOTAL A 0535016001 NATIO CODE LINE ITEI 2 EXPENDI 21 PERSON 2101 SALARY	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE USSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DIVAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY EM DITURE NINEL COST (ES AND WAGES	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618 AMOUNT 3,912,852,768 3,721,907,325 2,417,013,538
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA: TOTAL P TOTAL C TOTAL R TOTAL C TOTAL A 0535016001 NATIC CODE LINE ITEI 2 EXPENDI 2101 SALARY 210101 SALARY 21010101 SALARY	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE USSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DIVAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY EM DITURE NINEL COST (ES AND WAGES	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618 AMOUNT 3,912,852,768 3,721,907,325 2,417,013,538 2,417,013,538
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA: TOTAL P TOTAL C TOTAL R TOTAL C TOTAL A 0535016001 NATIC CODE LINE ITEI 2 EXPENDI 2101 SALARY 210101 SALARY 21010101 SALARY	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE ISSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DIVAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY EM DITURE INNEL COST (ES AND WAGES , ANCES AND SOCIAL CONTRIBUTION	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618 AMOUNT 3,912,852,768 3,721,907,325 2,417,013,538 2,417,013,538 2,417,013,538
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS M 230101 FIXED AS 230101 PURCHA: TOTAL P TOTAL C TOTAL R TOTAL C TOTAL A 0535016001 NATIC CODE LINE ITEI 2 EXPENDI 2101 SALARY 210101 SALARY 2102 ALLOWA 210201 ALLOWA 2102010 SPORTIN	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE ISSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DIVAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY EM DITURE INNEL COST (ES AND WAGES , ANCES AND SOCIAL CONTRIBUTION	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618 AMOUNT 3,912,852,768 3,721,907,325 2,417,013,538 2,417,013,538 2,417,013,538 1,304,893,787
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 2301 FIXED AS 23010 PURCHA 23010112 PURCHA: TOTAL P TOTAL C TOTAL R TOTAL C TOTAL A 0535016001 NATIO CODE LINE ITE! 2 EXPENDI 2101 SALARY 2102 ALLOWA 210201 ALLOWA 21020101 NON REC	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE USSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DNAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY EM DITURE NINEL COST (ES AND WAGES , ANCES AND SOCIAL CONTRIBUTION ANCES	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618 AMOUNT 3,912,852,768 3,721,907,325 2,417,013,538 2,417,013,538 2,417,013,538 1,304,893,787 1,002,767,095
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 2301 FIXED AS 23010 PURCHA 23010112 PURCHA: TOTAL P TOTAL C TOTAL R TOTAL C TOTAL A 0535016001 NATIO CODE LINE ITE! 2 EXPENDI 2101 SALARY 2102 ALLOWA 210201 ALLOWA 21020101 NON REC	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE SSSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DIVAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY EM DITURE UNEL COST (ES AND WAGES ANCES AND SOCIAL CONTRIBUTION ANCES GULAR ALLOWANCES	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618 AMOUNT 3,912,852,768 3,721,907,325 2,417,013,538 2,417,013,538 2,417,013,538 1,304,893,787 1,002,767,095
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA: TOTAL P TOTAL C TOTAL R TOTAL C TOTAL R TOTAL C TOTAL A 0535016001 NATIO CODE LINE ITEI 2 EXPENDI 210 SALARY 210101 SALARY 2102 ALLOWA 210201 NON REC 210202 SOCIAL O 21020101 NHIS	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE SSSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DIVAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY EM DITURE UNEL COST (ES AND WAGES ANCES AND SOCIAL CONTRIBUTION ANCES GULAR ALLOWANCES	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618 AMOUNT 3,912,852,768 3,721,907,325 2,417,013,538 2,417,013,538 1,304,893,767 1,002,767,095 1,002,767,095 302,126,692
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 2301 FIXED AS 23010 PURCHA 23010112 PURCHA: TOTAL P TOTAL C TOTAL R TOTAL C TOTAL R TOTAL C TOTAL A 230101 NATIO CODE LINE ITEI 2 EXPENDI 210 SALARY 210101 SALARY 210201 ALLOWA 210201 NON REC 21020202 CONTRIE 21020101 SOCIALO 21020202 CONTRIE 21020101 SOCIALO 21020202 CONTRIE 2001101 SALARY 210202 CONTRIE 210202020 CONTRIE 2001101 SOLORY 21020202 CONTRIE 2001101 SOLORY 21020202 CONTRIE 210202020 CONTRIE 21020101 SOCIALO 21020202 CONTRIE 21020101 CONTRIE 210201 CON	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE SSETS PURCHASED ASE OF FIXED ASSETS - GENERAL ASE OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DINAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY EM ENTURE NINEL COST (ES AND WAGES GULAR ALLOWANCES CONTRIBUTIONS BUTORY PENSION RECURRENT COSTS	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618 AMOUNT 3,912,852,768 3,721,907,325 2,417,013,538 2,417,013,538 2,417,013,538 1,304,893,787 1,002,767,095 1,002,767,095 302,126,692 120,850,677 181,276,015 190,945,443
22021008 SUBSCRI 22021009 SPORTIN 22021029 PROJECT 22021030 PROMOT 22021032 CORPS N 23 CAPITAL 2301 FIXED AS 230101 PURCHA TOTAL P TOTAL C TOTAL R TOTAL C TOTAL R TOTAL C TOTAL A 250101 SALARY 210101 SALARY 210101 SALARY 210201 ALLOWA 210202 SOCIAL C 21020202 CONTRIE 21020112 CONTRIE 22 OTHER R 2002101 SPONTRIE 21020202 CONTRIE 21020202 CONTRIE 21020101 CONTRIE 21020202 CONTRIE 21020101 CONTRIE 21020202 CONTRIE 21020202 CONTRIE 21020101 CONTRIE 21020202 CONTRIE 2102020 OVERNE	ET MONITORING ACTIVITIES & FOLLOW UP TION, RECRUITMENT & APPOINTMENT MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE L EXPENDITURE SSSETS PURCHASED ASS OF FIXED ASSETS - GENERAL ASS OF OFFICE FURNITURE AND FITTINGS PERSONNEL OVERHEAD RECURRENT CAPITAL ALLOCATION DNAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY EM DITURE UNDEL COST (ESS AND WAGES GULAR ALLOWANCES CONTRIBUTIONS BUTTORY PENSION	3,500,000 20,000,000 0 0 0 0 1,590,643,696 192,296,922 1,782,940,618 0 1,782,940,618 AMOUNT 3,912,852,768 3,721,907,325 2,417,013,538 2,417,013,538 2,417,013,538 1,304,893,787 1,002,767,095 1,002,767,095 302,126,692 120,850,677 181,276,015

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,300,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	10,532,000
22020201	ELECTRICITY CHARGES	4,452,000
22020202	TELEPHONE CHARGES	2,620,000
22020203	INTERNET ACCESS CHARGES	2,100,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	360,000
220203	MATERIALS & SUPPLIES - GENERAL	10,606,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,706,563
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000
22020402	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020403		
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	350,000
220205	TRAINING - GENERAL	6,500,000
22020501	LOCAL TRAINING	6,500,000
220206	OTHER SERVICES - GENERAL	31,586,880
22020601	SECURITY SERVICES	8,400,000
22020606	CLEANING & FUMIGATION SERVICES	23,186,880
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020701	FINANCIAL CONSULTING	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,620,000
22020801	MOTOR VEHICLE FUEL COST	6,620,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220210	MISCELLANEOUS	51,400,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	19,000,000
22021003 22021004	PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES	19,000,000 1,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021004 22021006	MEDICAL EXPENSES POSTAGES & COURIER SERVICES	1,000,000 1,500,000
22021004 22021006 22021007	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES	1,500,000 1,500,000 6,500,000
22021004 22021006 22021007 22021008	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000 1,500,000 6,500,000 1,000,000
22021004 22021006 22021007 22021008	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES	1,000,000 1,500,000 6,500,000 1,000,000 400,000
22021004 22021006 22021007 22021008	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325
22021004 22021006 22021007 22021008	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443
22021004 22021006 22021007 22021008	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768
22021004 22021006 22021007 22021008 22021009	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768
22021004 22021006 22021007 22021008 22021009	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768
22021004 22021006 22021007 22021008 22021009 0535017001 CODE	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768
22021004 22021006 22021007 22021008 22021009 0535017001 CODE	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL REGURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL REGURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL REGURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101 2102	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 34,245,850
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101 2102 210201	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 34,245,850 7,380,000
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101 2102 210201 21020101	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 34,245,850 7,380,000 7,380,000
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22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101 21020 210201 210202 21020201	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 34,245,850 7,380,000 7,380,000 26,865,850 10,746,340
22021004 22021006 22021007 22021008 22021009 0535017001 code 2 21 2101 210101 21020 210201 21020201 21020202	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 34,245,850 7,380,000 7,380,000 26,865,850 10,746,340 16,119,510
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101 21020 210201 21020201 21020202 22	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 34,245,850 7,380,000 7,380,000 26,865,850 10,746,340 16,119,510 50,036,575
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101 21020 210201 21020201 21020202 22 2202	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 0 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 34,245,850 7,380,000 7,380,000 26,865,850 10,746,340 16,119,510 50,036,575
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101 21020 210201 21020202 22 220201	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAYEL& TRANSPORT - GENERAL	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 214,926,802 34,245,850 7,380,000 7,380,000 26,865,850 10,746,340 16,119,510 50,036,575 50,036,575 50,036,575
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101 21020 210201 21020202 22 220201 22020102	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 214,926,802 34,245,850 7,380,000 7,380,000 26,865,850 10,746,340 16,119,510 50,036,575 50,036,575 8,945,240 8,945,240
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101 21020 210201 21020202 22 22020 220201 2202020	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 34,245,850 7,380,000 7,380,000 26,865,850 10,746,340 16,119,510 50,036,575 50,036,575 8,945,240 8,945,240 8,945,240
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101 2102 210201 21020202 22 22020 220201 22020201	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL CAPITAL TOTAL CAPITAL TOTAL CAPITAL TOTAL LALICCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION ALLOWANCES NON REGULAR ALLOWANCES SOCIAL CONTRIBUTIONS NHIS CONTRIBUTIONS OTHER RECURRENT COSTS OVERHEAD COST TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	1,000,000 1,500,000 1,500,000 1,000,000 4,000,000 3,721,907,325 190,945,443 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 214,926,802 34,245,850 7,380,000 7,380,000 26,865,850 10,746,340 16,119,510 50,036,575 50,036,575 8,945,240 8,945,240 2,800,000 1,800,000
22021004 22021006 22021007 22021008 22021009 0535017001 CODE 2 21 2101 210101 2102 210201 21020202 22 22020 22020201 22020201 22020201 22020202	MEDICAL EXPENSES POSTAGES & COURIER SERVICES WELFARE PACKAGES SUBSCRIPTION TO PROFESSIONAL BODIES SPORTING ACTIVITIES TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA LINE ITEM EXPENDITURE PERSONNEL COST 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 UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES	1,000,000 1,500,000 6,500,000 1,000,000 400,000 3,721,907,325 190,945,443 3,912,852,768 AMOUNT 299,209,227 249,172,652 214,926,802 214,926,802 214,926,802 214,926,802 34,245,850 7,380,000 7,380,000 26,865,850 10,746,340 16,119,510 50,036,575 50,036,575 8,945,240 8,945,240 2,800,000 1,800,000

3,500,000

22020101

LOCAL TRAVEL & TRANSPORT: TRAINING

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000	
22020302	BOOKS	1,000,000	
22020303	NEWSPAPERS	201,600	
22020304	MAGAZINES & PERIODICALS	236,200	
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000	
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000	
220204	MAINTENANCE SERVICES - GENERAL	6,826,058	
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,826,058	
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000	
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000	
220205	TRAINING - GENERAL	1,000,000	
22020501	LOCAL TRAINING	1,000,000	
220206	OTHER SERVICES - GENERAL	3,800,000	
22020601	SECURITY SERVICES	2,000,000	
22020606	CLEANING & FUMIGATION SERVICES	1,800,000	
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000	
22020703	LEGAL SERVICES	1,500,000	
220208	FUEL & LUBRICANTS - GENERAL	7,127,477	
22020801	MOTOR VEHICLE FUEL COST	3,500,000	
22020803	PLANT / GENERATOR FUEL COST	3,627,477	
220210	MISCELLANEOUS	7,600,000	
22021001	REFRESHMENT & MEALS	1,000,000	
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000	
22021006	POSTAGES & COURIER SERVICES	2,100,000	
22021007	WELFARE PACKAGES	500,000	
	TOTAL PERSONNEL	249,172,652	
	TOTAL OVERHEAD	50,036,575	
	TOTAL RECURRENT	299,209,227	
	TOTAL CAPITAL	0	
	TOTAL ALLOCATION	299,209,227	
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FEDERAL MINISTRY OF ENVIRONMENT

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