

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF ENVIRONMENT						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0535001001	MAIN MINISTRY	154,077,328	325,153,770	479,231,098	9,257,672,550	9,736,903,648
0535002001	NATIONAL PARK HEADQUARTER	142,697,404	90,335,409	233,032,813	606,060,008	839,092,821
0535003001	KAINJI LAKE NATIONAL PARK	342,889,081	75,235,124	418,124,205	10,000,000	428,124,205
0535004001	OLD OYO NATIONAL PARK	243,239,134	75,804,391	319,043,525	29,500,000	348,543,525
0535005001	CHAD BASIN NATIONAL PARK	202,953,024	77,943,517	280,896,540	19,900,000	300,796,540
0535006001	GASHAKA GUMTI NATIONAL PARK	249,350,902	80,277,492	329,628,394	49,400,000	379,028,394
0535007001	CROSS RIVER NATIONAL PARK	337,685,668	90,184,292	427,869,960	620,000,000	1,047,869,960
0535008001	KUMUKU NATIONAL PARK	142,531,836	76,173,544	218,705,380	35,000,000	253,705,380
0535009001	OKUMU NATIONAL PARK	136,862,654	77,004,109	213,866,763	10,000,000	223,866,763
0535010001	FEDERAL COLLEGE OF WILD LIFE MANAGEMENT NEW BUSSA	348,377,873	125,089,396	473,467,269	50,000,000	523,467,269
0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	691,884,226	120,961,152	812,845,378	34,806,203	847,651,581
0535012001	FEDERAL COLLEGE OF FORESTRY, JOS	470,270,647	150,713,191	620,983,838	280,295,507	901,279,345
0535013001	FORESTRY RESEARCH INSTITUTE OF NIGERIA, IBADAN	1,468,773,710	299,668,324	1,768,442,034	186,510,623	1,954,952,657
0535014001	FORESTRY MECHANISATION COLLEGE, AFAKA	413,536,783	100,558,024	514,094,807	56,231,062	570,325,869
0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	677,813,347	268,947,599	946,760,945	1,603,165,291	2,549,926,237
0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATION ENFORCEMENT AGENCY	2,252,037,005	247,828,233	2,499,865,238	384,304,532	2,884,169,770
0535017001	ENVIRONMENTAL HEALTH OFFICERS REGISTRATION COUNCIL OF NIGERIA	174,510,932	61,393,617	235,904,549	429,057,279	664,961,828
	TOTAL	8,449,491,555	2,343,271,183	10,792,762,738	13,661,903,055	24,454,665,792

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	
02101	PERSONNEL COST	154,077,328
21010101	CONSOLIDATED SALARY	115,975,180
21020101	NON REGULAR ALLOWANCES	23,605,250
21020201	NHIS	5,798,759
21020202	CONTRIBUTORY PENSION	8,698,138
02201	OVERHEAD COST	325,153,770
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,987,876
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,548,043
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,357,202
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,288,304
22020201	ELECTRICITY CHARGES	19,115,695
22020202	TELEPHONE CHARGES	3,853,702
22020205	WATER RATES	6,841,408
22020206	SEWERAGE CHARGES	308,171
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53,368,789
22020304	MAGAZINES & PERIODICALS	3,065,979
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,437,803
22020306	PRINTING OF SECURITY DOCUMENTS	4,789,966
22020307	DRUGS & MEDICAL SUPPLIES	1,567,876
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,448,473
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,588,946
22020402	MAINTENANCE OF OFFICE FURNITURE	4,919,941
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,164,232
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,992,378
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,409,991
22020406	OTHER MAINTENANCE SERVICES	12,464,974
22020501	LOCAL TRAINING	6,049,764
22020502	INTERNATIONAL TRAINING	2,503,411
22020601	SECURITY SERVICES	11,935,831
22020603	OFFICE RENT	6,163,431
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	13,364,361
22020606	CLEANING & FUMIGATION SERVICES	7,833,508
22020701	FINANCIAL CONSULTING	602,878
22020702	INFORMATION TECHNOLOGY CONSULTING	5,261,803
22020801	MOTOR VEHICLE FUEL COST	6,163,424
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	184,915
22020803	PLANT / GENERATOR FUEL COST	11,070,695
22021001	REFRESHMENT & MEALS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021009	SPORTING ACTIVITIES	1,500,000
03101	TOTAL CAPITAL EXPENDITURE	9,257,672,550
23010113	PURCHASE OF COMPUTERS	14,963,744
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	92,143,565
23040101	TREE PLANTING	129,554,377
23040102	EROSION & FLOOD CONTROL	7,585,118,173
23040103	WILDLIFE CONSERVATION	20,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	605,500,000
23050101	RESEARCH AND DEVELOPMENT	774,812,654
23050103	MONITORING AND EVALUATION	12,571,087
23050104	ANNIVERSARIES/CELEBRATIONS	23,008,950

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ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	154,077,328
	TOTAL OVERHEAD	325,153,770
	TOTAL RECURRENT	479,231,098
	TOTAL CAPITAL	9,257,672,550
	TOTAL ALLOCATION	9,736,903,648

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	0535001001				
NAME OF INSTITUTION:	FEDERAL MINISTRY OF ENVIRONMENT				
INSTITUTION'S CODE:	0535001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				14,963,744
	ON-GOING PROJECTS				14,963,744
	COMPUTERIZATION OF 31 MINISTRY'S FIELD OFFICES (INCLUDING E- GOVERNANCE)	Nationwide	One state per geopolitical zone		14,963,744
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				92,143,565
	ON-GOING PROJECTS				92,143,565
	UPGRADING/RENOVATION OF FACILITIES IN THE MINISTRY'S AUDITORIUM AT THE GREEN BUILDING.	NC	FCT		62,143,565
	REHABILITATION, IMPROVEMENT AND EQUIPING OF THE DELAPIDATED ACCOUNTS OFFICES (FMENV) HQTRS AD 36 STATES AND FCT, ABUJA. PHASE II (ONDO, EDO, IMO, KWARA, KANO AND KATSINA STATES).	Nationwide	Ondo, Edo, Imo, Kwara, Kano and Katsina States		30,000,000
23040101	TREE PLANTING				129,554,377
	ON-GOING PROJECTS				129,554,377
	GREEN VILLAGE COMMUNITY DEVELOPMENT PROJECT IN AZARE ,KATAGUM LGA, BAUCHI STATE .	Northwest	Bauchi States		24,074,400
	COMMUNITY BASED NATURAL REGENERATION AND REFORESTATION IN DRY LANDS (PILOT PROJECTS) IN TABAWA, BUSARI LGA OF YOBE AND JEGA, JEGA LGA, KEBBI STATES	Northwest and Northeast	11 frontline states		24,005,600
	CO-FINANCING OF INTEGRATED ECOSYSTEM MANAGEMENT(GEF) PROJECT .	Northwest and Northeast	Borno, Yobe, Jigawa, Kano, Katsina, Sokoto and Zamfara States		25,200,000
	THE GREAT GREENWALL (NIGERIA) PROGRAMME IN THE 11 FRONTLINE STATES (ESTABLISHMENT OF 60KM SHELTERBELT).	Northwest	Kebbi State		24,274,377
	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT OF MANAGEMENT PLANS FOR FOREST RESERVES (F. R.) AND WETLANDS. A) FOREST RESOURCES ASSESSMENT (INVENTORY AND MANAGEMENT PLANS FOR MAMU FOREST RESERVE IN ANAMBRA STATE AND WAWAN RAFI WETLAND IN JIGAWA STATE); B) CO-MANAGEMENT OF OMO F. R. IN OGUN STATE AND AMBOI/BASSIA FOREST RESERVES IN TARABA STATE). C) ESTABLISHMENT AND CONSERVATION OF MANGROVE/ COASTAL TREE SPECIES D) PARTICIPATORY FOREST MANAGEMENT AND WILDLIFE DOMESTICATION CAPACITY BUILDING.	NE,SW	Taraba,Ogun		32,000,000
23040102	EROSION & FLOOD CONTROL				7,585,118,173
	ON-GOING PROJECTS				7,585,118,173
	AJIKOBI EROSION CONTROL PROJECTS IN KWARA STATE	NC	KWARA		100,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	AMULE EROSION CONTROL PROJECT IN KWARA STATE	NC	KWARA		150,000,000
	OLOMI LGE SCHOOL EROSION PROEJCT IN KWARA STATE	NC	KWARA		150,000,000
	EROSION CONTROL PROEJCT IN IJIBOR AND NYANYA COMMUNITIES OF BEKWARRA LGA, CROSS RIVER STATE	SS	CROSS RIVER		60,000,000
	EROSION CONTROL WORKS AT N10,000,000 EACH IN BENDI I, BENDI II, BASANG, UTANGA, BEECHEBE, BISU, BUSI, BISHIRI NORTH AND BISHIRI SOUTH COMMUNITIES OF OBANLIKWU LGA, CROSS RIVER STATE	SS	CROSS RIVER		90,000,000
	EROSION CONTROL WORKS AT N10,000,000 EACH IN IJIRAGA, WANIKADE, WANIHEN, NFUMANTRIGON, YAHE, IGEDE, UGAGA, OKUKU, ICHUMUFANA, GABU, YACHE AND WANAKOM COMMUNITIES OF YALA LGA, CROSS RIVER STATE	SS	CROSS RIVER		120,000,000
	EROSION CONTROL WORKS AT N10,000,000 EACH IN MBUBE EAST I, MBUBE EAST II, MBUBE WEST I AND MBUBE WEST II COMMUNITIES OF OGOJA LGA, CROSS RIVER STATE	SS	CROSS RIVER		40,000,000
	EROSION DRAINAGE WORKS IN OKIKILI DEKINA TOWN OF KOGI STATE	NC	KOGI		20,000,000
	EROSION DRAINAGE WORKS OF GABION CONSTRUCTION (RHINO MATTRESS) IN YOBE EAST, YOBE STATE	NE	YOBE		20,000,000
	EROSION DRAINAGE WORKS OF KOFA MARUSA AREA OF KATSINA LGA, KATSINA STATE	NW	KATSINA		20,000,000
	EROSION DRAINAGE WORKS OF AYE RIVER IN ILE-OLUJI/OKEIGBO LGA OF ONDO STATE	SW	ONDO		20,000,000
	EROSION DRAINAGE WORKS OF VANDEIKYA TOWN OF VANDEIKYA LGA, OF BENUE STATE	NC	BENUE		20,000,000
	FLOOD CONTROL DRAINAGE WORKS IN AFAHA-EKET IN EKET LGA OF AKWA IBOM STATE	SS	AKWA IBOM		20,000,000
	EROSION DRAINAGE WORKS OF ADETUNBERU/ALLI STREET COLLECTOR DRAIN, OLOWORA IN KOSOFE LGA OF LAGOS STATE	SW	LAGOS		20,000,000
	EROSION DRAINAGE WORKS IN AMAWA-OSILE OGBUNIKE IN ANAMBRA STATE	SE	ANAMBRA		20,000,000
	DEVELOPMENT OF TECHNICAL GUIDANCE MANUAL FOR SCRAP METAL MANAGEMENT AND RECYCLING FACILITIES IN NIGERIA	NORTH CENTRAL	FCT		69,615,850
	EROSION CONTROL WORKS AT UDOHBUNKA ROAD, EZITITI, ADAZI-ANI, ANAOCHA LGA, ANAMBRA STATE (ON-GOING)	SOUTH EAST	ANAMBRA		110,000,000
	ASPHALTING TO CONTROL EROSION OF NRI-AKANKPISI-NIMO ROAD	SOUTH EAST	ANAMBRA		38,675,472
	FLOOD CHANNELISATION AND CONSTRUCTION OF ASPHALTED ROAD TO CHECK EROSION MENACE ON AGUOTIWU-AGULUZIGBO POST OFFICE ROAD	SOUTH EAST	ANAMBRA		30,205,283

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF OBUNAGU-ETITI ROAD, ENUGWU-AGIDI, NJIKOKA LGA ANAMBRA STATE TO CHECK EROSION	SOUTH EAST	ANAMBRA		63,205,283
	ASPHALTING AND DRAINAGE WORKS TO CONTROL EROSION AT SOYE TOWN ROAD, BAMA LGA, BORNO STATE	North - East	Borno		50,000,000
	FLOOD DRAINS/CHANNELISATION AND CONSTRUCTION OF ASPHALTED ROAD ON NNEOGIDI - EJIKE IMOKA - NWOBUALOR - UBOH ROADS, AGULU TO CHECK EROSION MENACE	SOUTH EAST	ANAMBRA		232,052,835
	PROPHILACTIC INTERVENTION FOR COASTAL AND TIDAL EROSION IN KE TOWN, DELGA, RIVERS STATE	SOUTH SOUTH	RIVERS		23,205,283
	EROSION CONTROL WORKS AND DESIRTATION OF MICHIKA DAM, LUGHU, MICHIKA, ADAMAWA STATE	NORTH EAST	ADAMAWA		23,205,283
	EROSION CONTROL IN KAURA, GOJE WARD, NASSARAWA FEDERAL CONSTITUENCY, KANO STATE	NORTH WEST	KANO		23,205,283
	EROSION AND FLOOD CONTROL WORKS AT URUALLA, IMO STATE	SOUTH EAST	IMO		15,470,189
	EROSION CONTROL IN S/G WUDIL, WUDIL LGA, KANO STATE	NORTH WEST	KANO		15,470,189
	PROVISION OF SHELTER BELTS IN ZANGO/BAURE FEDERAL CONSTITUENCY	NORTH WEST	KASTINA		15,470,189
	LAND RECLAMATION AND GULLY EROSION CONTROL WORKS AT IBORE AND EWU, ESAN CENTRAL LGA, EDO STATE	SOUTH SOUTH	EDO		15,470,189
	SHORELINE PROTECTION/RECLAMATION ESCRAVOS, ASUDIABO/OGIDIGBEN/MABAGHO, WARRI WOUTH WEST LGA, DELTA STATE	SOUTH SOUTH	DELTA		23,205,283
	DESIGN AND CONSTRUCTION OF EBENEBE EROSION SITE IN AWKA NORTH, ANAMBRA STATE	SOUTH EAST	ANAMBRA		15,470,189
	DRAINAGE/CHANNELIZATION OF IYIAGOR - EDENGBU - UMUONOWU CANAL AT ABBI	SOUTH EAST	DELTA		15,470,189
	EROSION CONTROL IN USSA, TARABA STATE	NORTH EAST	TARABA		15,470,189
	REHABILITATION OF KOKOROKAN OLOOTO RAD TO CHECK EROSION MENACE, ALANAMU WARD, ILORIN WEST LGA OF KWARA STATE	NORTH CENTRAL	KWARA		38,675,472
	FLOOD AND EROSION CONTROL AT OKU ARO/BANSAN OSOKOM BOKI LGA, CROSS RIVER STATE	SOUTH SOUTH	CROSS RIVER		15,470,189
	OGBODO-UMUOFIAGU-UGWUODE ROAD, UKEHE, IGBO-ETITI LGA, ENUGU STATE	SOUTH EAST	ENUGU		15,470,189
	DUNGWURANG GULLY EROSION CONTROL PROJECT AT MANGU LGA, PLATEAU STATE	NORTH CENTRAL	PLATEAU		15,470,189
	CONSTRUCTION OF DRAINAGE ALONG IGBADUN AND ARAROMI OKE EKITI, EKITI STATE	SOUTH WEST	EKITI		15,470,189
	IGBUDU COMMUNITY FLOOD CONTROL, IKWO LGA, ENUGU STATE	SOUTH EAST	ENUGU		15,470,189
	GULLY EROSION CONTROL WORK IN KAJOLO COMMUNITY OF ILESHO WEST LGA, OSUN STATE	SOUTH WEST	OSUN		15,470,189

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	EROSION AND FLOOD CONTROL WORKS AT ETHIOPE FEDERAL CONSTITUENCY	SOUTH SOUTH	DELTA		15,470,189
	OJIRIEGBE ROAD/UMUDINWU EROSION AND FLOOD CONTROL PROEJCT	SOUTH EAST	ANAMBRA		15,470,189
	EROSION CONTROL WORKS AT UMOH-EDE STREET OFF EKPO ABASI, CALABAR SOUTH LGA, CROSS RIVER STATE	SOUTH SOUTH	CROSS RIVER		15,470,189
	RECLAMATION OF COLLAPS COASTLINE AND RESTORATION OF BRIDGE OF NO RETURN (MARINE JETTY) IKOT ABASI, AKWA IBOM STATE	SOUTH SOUTH	AKWA IBOM		38,675,472
	EROSION CONTROL ON SELLECTED ROADS IN NSUKKA/IGBO-EZE SOUTH FEDERAL CONSTITUENCY, ENUGU STATE	SOUTH EAST	ENUGU		50,000,000
	CONSTRUCTION OF ASPHALTED ROAD ON OGUDEBE ROAD, NGO VILLAGE IGBOUKWU, AGUATA LGA, ANAMBRA STATE	North - East	Anambra		100,000,000
	FLOOD CONTROL AND ROAD ASPHALTING ON TUDUN WADA ROAD, KONTAGORA LGA TO CHECK EROSION MENACE, NIGER STATE	North - Central	Niger		40,000,000
	FLOOD CONTROL AND ROAD ASPHALTING TO CHECK EROSION MENACE ON KISHIMI ROAD, UNG/MANGAWA FORGYEI, KWOI, JABA LGA, KADUNA STATE	North - West	Kaduna		20,000,000
	AJAGUNMOLU COMMUNITY FLOOD AND EROSION CONTROL PHASE 2 ODOGBOLU LGA OGUN STATE & LOGUN GULLY EROSION CONTROL IN IJEBU ODE LGA, OGUN STATE	SOUTH WEST	OGUN		20,716,618
	EROSION AND FLOOD CONTROL WORKS AT KAMBA, DANDI LGA, KEBBI STATE	NORTH WEST	KEBBI		13,741,777
	EROSION AND FLOOD CONTROL WORKS IN ABEOKUTA TOWN, ABEOKUTA LGA, OGUN STATE	SOUTH WEST	OGUN		50,701,399
	ESTABLISHMENT AND MAINTENANCE OF EXISTING AUTOMATED FLOOD EARLY WARNING SYSTEMS (FEWS)	SOUTH SOUTH	SOUTH SOUTH STATES		30,000,649
	CONTINUATION OF OKE-ODE, IMESI GULLY EROSION AND FLOOD CONTROL WORKS, OKE-ODE IMESI EKITI, GBONYI LGA, EKITI STATE	SOUTH WEST	EKITI		22,748,189
	COMPLETION OF AGAI EROSION CONTROL PROJECT, AGAI, AGAI LGA, NIGER STATE	NORTH CENTRAL	NIGER		16,743,182
	EROSION CONTROL AT MATIDONG, MANDAR WARD, BOKKOS LGA, PLATEAU STATE	NORTH CENTRAL	BOKKOS		25,835,118
	GWOZA EROSION CONTROL PROJECT, GWOZA, GWOZA LGA, BORNO STATE	NORTH EAST	BORNO		20,443,093
	YARIMA GASSOL EROSION CONTROL, YARIMA GASSOL LGA, TARABA STATE	NORTH EAST	TARABA		50,431,190
	EROSION AND FLOOD CONTROL AT GIWA/BIRININ GWARI ROAD, BIRNIN GWARI LGA, KADUNA STATE	NORTH WEST	KADUNA		43,941,776
	ORA RIVER/OWODE EROSION CONTROL PROJECT, OGBOMOSHO, OGBOMOSHO NORTH LGA, OYO STATE	SOUTH WEST	OYO		28,609,071
	FLOOD/ EROSION CONTROL IN AMUKPE SAPELE , SAPELE LGA, DELTA STATE	SOUTH SOUTH	DELTA		23,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	EROSION CONTROL AT KAJOLA/TEMIDAYO, ONDO WEST LGA, ONDO STATE	NORTH EAST	ONDO		21,895,481
	NAFADA EROSION CONTROL PROJECT, NAFADA, NAFADA LGA, GOMBE STATE	NORTH EAST	GOMBE		20,477,249
	ITATE OKUKU YALA EROSION AND FLOOD CONTROL PROJECT, YALA LGA, CROSS RIVER STATE	SOUTH SOUTH	CROSS RIVERS		42,646,974
	EROSION CONTROL AND DRAINAGE SYSTEM IN OGUTE, IVBIARO, UOKHA/EDION RIVER OWAN EAST LGA, EDO STATE	SOUTH SOUTH	EDO		32,702,000
	EGBE ROAD EROSION /FLOOD CONTROL PROJECT EGBE ROAD, GBONYI LGA, EKITI STATE	SOUTH WEST	EKITI		34,186,000
	ANANABIATIM EROSION CONTROL WORKS, AFAHA EKET, EKET LGA, AKWA IBOM STATE	SOUTH SOUTH	AKWA IBOM		14,312,281
	OKABA EROSION AND FLOOD CONTROL PROJECT, NEAR GIRLS TECHNICAL SCHOOL, OKABA, ANKPA LGA, KOGI STATE	NORTH CENTRAL	KOGI		20,856,900
	EROSION CONTROL AT AIYESAN IJEBU ODE, IJEBU ODE LGA, OGUN STATE	SOUTH WEST	OGUN		44,471,200
	GALLAH EROSION AND FLOOD CONTROL PROJECT, GALLAH, AGWARA LGA, NIGER STATE (PHASE II)	NORTH CENTRAL	NIGER		31,690,800
	FLOOD AND EROSION CONTROL PROJECT AT WILMOT POINT ROAD, BAR-BEACH, VICTORIA ISLAND, VI LGA, LAGOS STATE	SOUTH WEST	LAGOS		13,300,000
	DAMAU-BANKI ROAD GULLY EROSION CONTROL PROJECT, KUBAU LGA, KADUNA STATE	NORTH WEST	KADUNA		100,885,216
	ILORO EGO - IGBANASA- OWO FLOOD CONTROL PROJECT IN OWO TOWN, OWO LGA, ONDO STATE	SOUTH WEST	ONDO		40,670,000
	ANCHAU TOWN STORM WATER DRAINAGE WORKS, KUBAU LGA, KADUNA STATE	NORTH WEST	KADUNA		63,962,826
	GULLY EROSION CONTROL AT LANKAN TOWN, PANKSHIN LGA, PLATEAU STATE	SOUTH WEST	PLATEAU		31,773,431
	AMAKWU (AGBOHA) OKWOKO EROSION AND FLOOD CONTROL PROJECT, NKPORO, OHAFIA LGA, ABIA STATE	SOUTH EAST	ABIA		16,300,208
	RIVERBANK PROTECTION AND REHABILITATION WORKS, ROFIA, NIGER STATE	NORTH CENTRAL	NIGER		12,250,043
	AKWUKWU EROSION CONTROL PROJECT, IDEMILI LGA, ANAMBRA STATE	SOUTH EAST	ANAMBRA		40,334,642
	EROSION AND FLOOD CONTROL WORKS AT OGUNDARO/ OKOTA WAY, NEAR FESTAC, LAGOS.	SOUTH WEST	LAGOS		20,126,300
	FLOOD AND EROSION CONTROL PROJECT AT MAYO BANI IN MUBI NORTH LGA, ADAMAWA STATE	NORTH EAST	ADAMAWA		22,201,262
	UMUDINKWA - UMUDIM NNEWI EROSION AND FLOOD CONTROL PROJECT, NNEWI NORTH LGA, ANAMBRA STATE	SOUTH EAST	ANAMBRA		30,000,000
	KABAU TOWN FLOOD CONTROL, AT KABAU LGA, KADUNA STATE	NORTH WEST	KADUNA		80,000,000
	NGURU DRAINAGE AND FLOOD CONTROL PROJECT, NGURU, YOBE STATE	NORTH EAST	YOBE		30,000,000

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		ZONE	STATE	LGA	
	KAGORO EROSION AND FLOOD CONTROL PROJECT, KAGORO LGA, KADUNA STATE	NORTH WEST	KADUNA		80,000,000
	EROSION AND FLOOD CONTROL AROUND YADZARAM RIVER AT MUBI, MUBI NORTH LGA, ADAMAWA	NORTH EAST	ADAMAWA		23,000,000
	GIDAN MAI BINDIGA GULLY EROSION CONTROL, KABAU LGA, KADUNA STATE	NORTH WEST	KADUNA		75,000,000
	EROSION AND FLOOD CONTROL PROJECT AT AGULU, ANAOCHA LGA, ANAMBRA STATE	SOUTH EAST	ANAMBRA		60,000,000
	HASKIYA FLOOD WATER HARVESTING, KABAU LGA, KADUNA STATE	NORTH WEST	KADUNA		30,000,000
	FLOOD CHANNELIZATION AND EROSION CONTROL WORKS AT JAMBTU, YOLA TOWN	NORTH WEST	ADAMAWA		37,335,458
	FLOOD CHANNELIZATION AND EROSION CONTROL WORKS AT OKE-ILA, ORAGUN, IFEDAYO LG, OSUN STATE	SOUTH WEST	OSUN		39,460,594
	FLOOD AND EROSION CONTROL AT UMUNAMBU, ISIEKE, UMUOKWU VILLAGES IN ALOR, IDEMILI SOUTH LGA, ANAMBRA STATE				65,100,000
	FLOOD AND EROSION CONTROL AT UBULU OKITI, ANIOCHA SOUTH LGA, DELTA STATE	SOUTH SOUTH	DELTA		49,100,000
	FLOOD CHANNELIZATION AND EROSION CONTROL WORKS AT WARJI, NINGI LGA, BAUCHI STATE	NORTH EAST	BAUCHI		21,826,250
	FLOOD AND EROSION CONTROL WORKS AT RINGIM TOWN, JIGAWA STATE	NORTH EAST	JIGAWA		18,703,750
	FLOOD DRAINS CHANNELIZATION AND EROSION CONTROL WORKS IN KADUNA TOWNSHIP, KADUNA STATE	NORTH WEST	KADUNA		102,600,000
	OBUNAGU AMIKWO ROAD AWKA DIKE PARK FLOOD /EROSION CONTROL PROJECT, ANAMBRA STATE	SOUTH EAST	ANAMBRA		43,700,000
	FLOOD DRAINS CHANNELIZATION AND EROSION CONTROL WORKS IN LANGTANG TOWN, PLATEAU STATE	NORTH CENTRAL	PLATEAU		38,273,750
	FLOOD AND EROSION CONTROL WORKS ALONG GBOKO ROAD IN MAKURDI, BENUE STATE	NORTH CENTRAL	BENUE		29,858,839
	FLOOD CONTROL AND RIVER BANK PROTECTION WORKS IN LOKOJA, KOGI STATE	NORTH CENTRAL	KOGI		22,874,095
	EKE AWKA MARKET /ACHALA ROAD FLOOD/ EROSION CONTROL PROJECT, ANAMBRA STATE	SOUTH EAST	ANAMBRA		30,800,200
	DREDGING, CHANNELIZATION AND EMBANKMENT PROTECTION WORKS AT OTUOKE TOWNSHIP, BAYELSA STATE	SOUTH SOUTH	BAYELSA		33,900,278
	FLOOD AND GULLY EROSION CONTROL WORKS AT OGBARU IN OGBARU LGA, ANAMBRA STATE	SOUTH EAST	ANAMBRA		20,564,000
	FLOOD CHANNELIZATION AND EROSION CONTROL WORKS AT EKPERI GRAMMER SCHOOL, ETSAKO CENTRAL, EDO STATE	SOUTH SOUTH	EDO		22,600,000
	UMON ISLAND FLOOD CHANNELIZATION AND DRAINAGE WORKS, CROSS RIVERS STATE	SOUTH SOUTH	CROSS RIVER		102,340,200
	FLOOD CONTROL AND DAM EMBANKMENT PROTECTION WORKS, SHIRORO, NIGER STATE	NORTH CENTRAL	NIGER		39,114,693

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FLOOD CONTROL WORK AT OBOKWU OBIZI MBAISE, EBINIZITE LGA, IMO STATE	SOUTH EAST	IMO		30,000,000
	EROSION AND FLOOD CONTROL PROJECT AT IGEDE, IREPODUN/IFELODUN LG, EKITI STATE	SOUTH-WEST	EKITI		35,879,824
	FLOOD AND EROSION CONTROL PROJECT AT PATEGI, PATEGI LGA, KWARA STATE	NORTH CENTRAL	KWARA		80,980,345
	ASABA-ANWAI ROAD FLOOD AND EROSION CONTROL PROJECT, OSHIMILI SOUTH LGA, DELTA STATE	SOUTH SOUTH	DELTA		31,453,750
	EROSION AND FLOOD CONTROL PROJECT AT JALINGO, TARABA STATE	NORTH EAST	TARABA		29,406,400
	EROSION AND FLOOD CONTROL PROJECT AT AGULU EZE CHUCKWU/AGWATA HIGH SCHOOL, AGWATA LGA, ANAMBRA STATE	SOUTH EAST	ANAMBRA		39,765,531
	EROSION WORK AT KING'S AVENUE OJODU-ABIODUN, IFO LG, OGUN STATE	SOUTH WEST	OGUN		38,765,098
	FLOOD CONTROL/CHANNELIZATION AND EROSION CONTROL ON NENU-UMUOMEYI-AKANU-UMUOBIKWA RD. (OBINGWA/OSISIOMA/UGWUNAGBO) ABIA STATE PHASE I	SOUTH WEST	ABIA		20,045,125
	EROSION CONTROL AND FLOOD CHANNELISATION WORKS AT NRI AGUKWU, (ADAMA BANJO) ANAOCHA LGA, ANAMBRA STATE	SOUTH EAST	ANAMBRA		446,165,291
	COMPLETION OF CONSTRUCTION OF OJUMARI EROSION CONTROL CULVERTS AND DRAINAGE PROJECT IN EKITI LGA, KWARA SOUTH (ON-GOING)				65,000,000
	OKE-OGUN EROSION CONTROL (ON-GOING) OYO NORTH SENATORIAL DISTRICT, OYO STATE.				201,000,000
	EROSION CONTROL AT NGUZU, AFIKPO SOUTH LGA, EBONYI STATE				50,000,000
	SOLAR STREET LIGHT FOR UBIAJA, UROMI AND IRRUA				100,000,000
	COMPLETION OF EKIMKAE ROAD DRAINAGE WORKS, CROSS RIVER STATE	SS	CROSS RIVER		60,000,000
	COMPLETION OF FLOOD EROSION CONTROL WORKS IN BENDEGHE EKIEM TOWN, CROSS RIVER STATE	SS	CROSS RIVER		80,000,000
	OFAT/OCHON EROSION/DRAINAGE WORKS, CROSS RIVER STATE	SS	CROSS RIVER		210,000,000
	OKPULA OWU AMAKOHIA EROSION CONTROL PHASE 1 (ON-GOING)		IMO		60,000,000
	UMUNEKE - OBIKE NGOR EROSION CONTROL PHASE 11, NGOR OKPALA, IMO STATE (ON-GOING)		IMO		100,000,000
	EROSION CONTROL OKELERIN-MASIFA BEHIND NURUDEEN MOSQUE OGBOMOSHO NORTH LGA, OYO STATE		OYO		90,100,000
	DRAINAGE AND CULVERTS AT PALLADAN				45,000,000
	BRIDGE AT ZABI VILLAGE				20,000,000
	FLOOD CONTROL DRAINAGE AT FADAMA,TAKUM,TAKUM L.G.A	NORTH EAST	TARABA		100,000,000
	FLOOD CONTROL DRAINAGE AT FADA WARD,DONGA,DONGA L.G.A	NORTH EAST	TARABA		50,000,000
	FLOOD CONTROL DRAINAGE AT PANTISAWA TOWN,YORRO L.G.A	NORTH EAST	TARABA		54,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DRAINAGE AND EROSION CONTROL AT ST LUKES LUTHERAN SCHOOL, IBIAKU ITAM, ITU LGA, AKWA IBOM STATE	SS	AKWA IBOM		100,000,000
	DRAINAGE AND EROSION CONTROL AT NTAMANTE VILLAGE, BOKI LGA, CROSS RIVER STATE	SS	CROSS RIVER		125,000,000
	REHABILITATION OF IDUMU-AHENDIA-IKEKIYALA-UKPEKO-AKHALAKHONLEN ROAD (SIDE DRAINS AND EARTH WORK), IDIGUN-AMEDOKHIAN, UROMI ESAN NORTH EAST LGA, EDO STATE	SS	EDO		38,000,000
	REHABILITATION OF OKEDE-OKPOGHO-EMUNEKHUA ROAD EMU, ESAN SOUGH EAST LGA, EDO STATE	SS	EDO		38,000,000
	PROVISION OF PUBLIC TOILETS AND HANDPUMP BOREHOLE AT OJE MARKET & BASHORUN MARKET IN IBADAN NORTH EAST AND OWODE MARKET AND MOLETE MARKET IN IBADAN SOUTH EAST.	SW	OYO		10,000,000
	SCRAP METAL FACTORY IN KADUNA	NW	KADUNA		200,000,000
	SCRAP METAL FACTORY IN SOKOTO	NW	SOKOTO		200,000,000
	EROSION CONTROL AT MAKARFI, KADUNA STATE	NW	KADUNA		30,000,000
	EROSION CONTROL AT KUDAN, KUDAN LGA, KADUNA STATE	NW	KADUNA		30,000,000
	EROSION CONTROL AT HUNKUYI, KADUNA STATE	NW	KADUNA		30,000,000
	DREDGING AND SANDFILLING OF OKORO INYONG TOWN IKOT ABASI/EASTERN OBOLO IN AKWA IBOM STATE	SS	AKWA IBOM	ABASI/EASTERN OBOLO	30,000,000
	BILBIS DAM IRRIGATION AND WATER SUPPLY PROJECT, TSAFE LGA, ZAMFARA STATE	North - West	Zamfara		40,000,000
	EROSION/FLOOD CONTROL AT KANKARA BRIDGE KANKARA LGA, KATSINA STATE				20,000,000
	EROSION AND FLOOD CONTROL WORKS AT IKE IRA NLA, AJA, ETIOSA LGA, LAGOS STATE	SW	LAGOS		20,000,000
	EROSION CONTROL WORKS AT IKENNE, OGUN STATE	SW	OGUN		20,000,000
	DRAINAGE AND EROSION CONTROL AT KWA AND TUMFAFI, KANO STATE	NW	KANO		30,000,000
	DRAINAGE AND EROSION CONTROL AT DANMARKE, KANKARA STATE KATSINA	NW	KATSINA		30,000,000
	UBAHAORSU GULLY EROSION PROEJCT, IMO STATE	SE	IMO		20,000,000
	EROSION CONTROL IN CHAMO TOWN, DUTSE LGA	NW	JIGAWA	DUTSE	17,000,000
	FLOOD CONTROL DRAINAGE AT YANGTU, YANGTU SPECIAL DEVELOPMENT AREA, TARABA STATE	NE	TARABA		80,000,000
	FLOOD AND EROSION CONTROL IN IWOROKO EKITI, IREPODUN/IFELODUN LGA, EKITI STATE	SW	EKITI		40,000,000
	AZARE EROSION CONTROL, KATAGUM FED. CONSTITUENCY, BAUCHI STATE	NE	BAUCHI		30,000,000
	DRAINAGE AND FLOOD CONTROL IN GRA OFFA, KWARA STATE	NC	KWARA		60,000,000
	EROSION AND FLOOD CONTROL LEVEE AND DRAINAGES IN ZANGO/BAURE FED. CONSTITUENCY, KATSINA STATE	NW	KATSINA		40,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	EROSION CONTROL IN UNGUWAN KUYANBANA WASE (PHASE II), WASE LGA, PLATEAU STATE	NC	PLATEAU		40,000,000
	EROSION CONTROL IN BASHAR WASE (PHASE II), WASE LGA, PLATEAU STATE	NC	PLATEAU		40,000,000
23040103	WILDLIFE CONSERVATION				20,000,000
	ON-GOING PROJECTS				20,000,000
	WILDLIFE ENDANGERED SPECIES/ AQUATIC RESOURCES CONSERVATION AND MANAGEMENT. A) INVENTORY OF ENDANGERED WILDLIFE SPECIES. B) MULTIPLICATION AND DOMESTICATION OF NON-TIMBER FOREST PRODUCTS (NTFPS) - GRASS CUTTER FARMING, HONEY PRODUCTION, SNAILRY, MUSHROOM, ETC. C) STAKEHOLDERS CAPACITY BUILDING IN THE MANAGEMENT OF NTFPS.	Nationwide	Nationwide		20,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL				605,500,000
	ON-GOING PROJECTS				260,000,000
	COMPLETION OF THE BRIQUETTING PLANT, OGOJA, CROSS RIVER STATE	SS	CROSS RIVER		80,000,000
	COMPLETION OF THE BRIQUETTING PLANT, GBOKO, BENUE STATE	NC	BENUE		40,000,000
	COMPLETION OF ESTABLISHMENT OF OZONE VILLAGE, IKENNE, OGUN STATE. I	SW	OGUN		40,000,000
	COMPLETION OF INTEGRATED WASTE MANAGEMENT FACILITY, EKITI.	SW	EKITI		40,000,000
	COMPLETION OF THE NATIONAL AIR QUALITY MONITORING AND MANAGEMENT STATION (IDU, FCT)	NC	FCT		30,000,000
	DAMATURU INTEGRATED WASTE MANAGEMENT FACILITY, DAMATURU, YOBE STATE	NE	Yobe, Damaturu		30,000,000
	NEW PROJECTS				345,500,000
	WASTE RECYCLING FACILITY IN OWERRI (ON-GOING)		IMO		200,000,000
	RECYCLING OF WASTE(PURE WATER SACHET)	N C	KWARA		62,500,000
	SCRAP METAL RECYCLING PLANT (POLUTION SECTION) - EMOHUA IN EMOHUA LGA, RIVERS STATE	SS	RIVERS		83,000,000
23050101	RESEARCH AND DEVELOPMENT				774,812,654
	ON-GOING PROJECTS				774,812,654
	OBLIGATORY CONTRIBUTION TO MULTILATERAL ENVIRONMENTAL AGREEMENTS ON CHEMICALS MANAGEMENT (BASEL CENTRE/ STOCKHOLM AND ROTTERDAM CONVENTIONS),BASEL CENTRE, IBADAN, AFRICA INSTITUSTE, AND OTHERS.	Offshore	Offshore		85,000,000
	ADVOCACY FOR PUBLIC SANITATION	NATION WIDE	NATIONWIDE		35,000,000
	ADVOCACY ON CHEMICALS HASZARDS AND RISK THUS, THE ENVIRONMENS AND ATTENDANCE OF STATUTORY MEETINGS OF COP TO MEA-LIKE RC, SC, BC, MONTREAL PROTOCOL, SAICM.	NATION WIDE	NATIONWIDE		30,000,000
	SETTLEMENT OF CONTRIBUTIONS TO MULTILATERAL AGREEMENTS/PROTOCOLS/CONVENTIONS	Offshore	Offshore		32,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	HUMAN CAPACITY DEVELOPMENT ADMINISTRATIVE / BUDGET OFFICERS AS WELL AS THE NEWLY RECRUITED PROFESSIONAL OFFICERS.	NC	FCT		7,856,435
	HUMAN CAPACITY DEVELOPMENT OF BUDGET OFFICERS AND MONITORING OF PROJECTS.	Nationwide	36 States & FCT		10,000,000
	ENVIRONMENTAL AWARENESS PROGRAMME (INCLUDING WORKSHOPS FOR NGOS, MOBILIZATION OF 6 NGOS	All	All		2,500,767
	GEF MEETINGS & SECRETARIAT SUPPORT	All	Onshore and Offshore		11,667,744
	BIOTECHNOLOGY FOR COMMUNITY SUSTAINABLE DEVELOPMENT PROGRAMME	All	All		10,966,588
	CONTRIBUTION TO 13 NOS UNIVERSITY LINKAGE CENTRES IN NIGERIA	All	All		14,321,120
	DEVELOPMENT AND PRODUCTION OF NEW REGULATIONS AND STANDARDS (RENEWABLE ENERGY, IE WIND AND SOLAR) AND REVISION OF EXISTING ONES (INFRASTRUCTURE, OIL & GAS AND THE EIA ACT) AND THEIR VALIDATION WORKSHOPS.	FCT	FCT		30,000,000
	DEVELOPMENT OF A MODERN EIA REGISTRY AND PROVISION OF BULK DOCUMENTS STORAGE AND ARCHIVING FACILITIES INCLUDING SCANNING EQUIPMENT, ARCHIVING OF 1,000 EIA REPORTS, PROVISION OF GIS SOFTWARES, COMPUTERS AND INDEXING FACILITIES IN THE EIA REGISTRY AND TRAINING OF STAFF TO USE THE FACILITIES.	FCT	FCT		80,000,000
	INVENTORIZATION OF ENVIRONMENTALLY DEGRADED LANDS NATIONWIDE AND PILOT PROJECT ON BIO-TECHNOLOGICAL REHABILITATION OF A DEGRADED SITE IN S/EAST ZONE. (PROJECT LOCATION IS ABANDONED BIAFRA AIRSTIP, AGULUEZCHUKWU /AGUATA HIGH SCHOOL, AGUATA LGA, ANAMBRA STATE.	Nationwide	Nationwide		20,000,000
	IMPLEMENTATION OF EIA ON ALL PROJECTS OF FEDERAL MINISTRY OF ENVIRONMENT NATIONWIDE.	Nationwide			30,000,000
	PROCUREMENT OF IN-SITU ENVIRONMENTAL (AIR, SOIL AND WATER) MONITORING EQUIPMENT FOR EIA CERTIFICATION NATIONWIDE.	Nationwide	Nationwide		20,000,000
	IMPLEMENTATION OF GREEN ECONOMY INITIATIVES THROUGH ECO-LABELLING NATIONWIDE.	Nationwide	Nationwide		10,000,000
	DEVELOPMENT OF NIGERIA NATIONAL GREEN-HOUSE GAS (GHG) INVENTORY SYSTEM.	FCT	Abuja		35,000,000
	DEVELOPMENT OF PILOT GHG MITIGATION SOLAR PROJECT IN A LOCAL COMMUNITY IN THE FCT.	FCT	FCT		20,000,000
	DEVELOPMENT OF PLANNED ADAPTATION STRATEGIES TO COMBAT CLIMATE CHANGE IN NIGERIA TARGETTING SMALL FISHING FARMERS IN THE NORTH CENTRAL ZONE (PHASE II)	SS	North Central Zone		35,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ASSESSMENT OF IMPACTS, ADAPTATION AND VULNERABILITY TO CLIMATE CHANGE IN SOUTH-EAST REGION OF NIGERIA.	SE	South East		30,000,000
	COMMUNICATING DEVELOPED NATIONAL ACTION PLANS AND POLICY ON CLIMATE CHANGE FOR MULTISECTORAL ADAPTATION PLANNING FOR GREEN ECONOMY IN NIGERIA.	SW	Nationwide		30,000,000
	CAPACITY DEVELOPMENT OF AGRICULTURAL EXTENSION SERVICE OFFICERS FOR INTERPRETING AND COMMUNICATING CLIMATE INFORMATION TO RURAL FARMERS INCLUDING WOMEN IN 3 GEOPOLITICAL ZONES (PHASE I).	NC	Nationwide		30,000,000
	DEVELOPMENT OF SKILL ACQUISITION CENTRES WITH SOLAR POWERED GRINDING MACHINES IN OWO, ONDO STATE.	SW and NE	Ondo		15,000,000
	INTRODUCTION OF CLEAN COOK STOVES IN THREE GEOPOLITICAL ZONES TO REDUCE DEFORESTATION.	NC	3 Geopolitical zones		55,000,000
	ESTABLISHMENT OF RENEWABLE ENERGY VILLAGE IN KADUNA.	NW	Kaduna		30,000,000
	POST COP 18 ACTIVITIES	Nationwide	Nationwide		30,000,000
	UNFCCC COP 19	Offshore	Offshore		15,000,000
	NIGERIA'S CONTRIBUTION TO UNFCCC AND THE KYOTO PROTOCOL TRUST FUND	Offshore	Offshore		10,000,000
	COUNTERPART FUNDING FOR THE WEST AFRICAN SCIENCE SERVICE CENTER ON CLIMATE CHANGE & ADAPTIVE LAND USE (WASCAL) PROGRAMME	Offshore	Offshore		5,000,000
	DOMESTICATION OF INTERNATIONAL CONVENTION AND PROTOCOL	NC	FCT		5,000,000
23050103	MONITORING AND EVALUATION				12,571,087
	ON-GOING PROJECTS				12,571,087
	MONITORING AND EVALUATION OF FEDERAL GOVERNMENT PROJECTS PLUS SUPPORT FOR PUBLIC PRIVATE PARTNERSHIP (PPP)	Nationwide	Nationwide		12,571,087
23050104	ANNIVERSARIES/CELEBRATIONS				23,008,950
	ON-GOING PROJECTS				23,008,950
	COMMEMORATION OF WORLD ENVIRONMENT DAY	North Central	FCT		6,193,248
	ACTUALIZATION OF NATIONAL COUNCIL ON ENVIRONMENT (INCLUDING PRODUCTION OF ANNUAL REPORT, STATE OF ENVIRONMENT REPORT, STRATEGIC ACTION PLAN AND HARMONIZATION OF ENVIRONMENTAL POLICIES; PRODUCTION OF REPORTS OF HARMONIZATION OF ENVIRONMENTAL POLICIES)	North Central	Benue		16,815,702

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535002001	NATIONAL PARK HEADQUARTERS	
02101	PERSONNEL COST	142,697,404
21010101	CONSOLIDATED SALARY	126,842,137
21020201	NHIS	6,342,107
21020202	CONTRIBUTORY PENSION	9,513,160
02201	OVERHEAD COST	90,335,409
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,349,094
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,998,476
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,089,584
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,711,893
22020201	ELECTRICITY CHARGES	2,508,564
22020202	TELEPHONE CHARGES	959,312
22020205	WATER RATES	488,821
22020206	SEWERAGE CHARGES	183,308
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,160,950
22020302	BOOKS	977,642
22020303	NEWSPAPERS	97,764
22020304	MAGAZINES & PERIODICALS	116,095
22020305	PRINTING OF NON SECURITY DOCUMENTS	562,144
22020306	PRINTING OF SECURITY DOCUMENTS	317,734
22020307	DRUGS & MEDICAL SUPPLIES	342,175
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,923,523
22020309	UNIFORMS & OTHER CLOTHING	2,495,071
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	794,334
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,051,460
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,180,759
22020402	MAINTENANCE OF OFFICE FURNITURE	1,591,185
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,859,604
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,039,503
22020405	MAINTENANCE OF PLANTS/GENERATORS	883,544
22020406	OTHER MAINTENANCE SERVICES	366,616
22020501	LOCAL TRAINING	1,588,669
22020502	INTERNATIONAL TRAINING	5,110,264
22020606	CLEANING & FUMIGATION SERVICES	366,616
22020701	FINANCIAL CONSULTING	2,012,721
22020702	INFORMATION TECHNOLOGY CONSULTING	667,797
22020801	MOTOR VEHICLE FUEL COST	7,233,111
22020803	PLANT / GENERATOR FUEL COST	2,055,132
22020901	BANK CHARGES (OTHER THAN INTEREST)	366,616
22020902	INSURANCE PREMIUM	2,983,151
22021001	REFRESHMENT & MEALS	1,846,894
22021002	HONORARIUM & SITTING ALLOWANCE	3,742,334
22021003	PUBLICITY & ADVERTISEMENTS	5,025,629
22021004	MEDICAL EXPENSES	2,346,342
22021006	POSTAGES & COURIER SERVICES	207,749
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	733,232
03101	TOTAL CAPITAL EXPENDITURE	606,060,008
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000
	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	
23020101		25,000,000
23040103	WILDLIFE CONSERVATION	551,060,008

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	142,697,404
	TOTAL OVERHEAD	90,335,409
	TOTAL RECURRENT	233,032,813
	TOTAL CAPITAL	606,060,008
	TOTAL ALLOCATION	839,092,821

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS							
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT						
MINISTRY'S CODE:	062						
NAME OF INSTITUTION:	NATIONAL PARK HEADQUARTERS						
INSTITUTION'S CODE:	0535002001						
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)		
		ZONE	STATE	LGA			
23010101	PURCHASE / ACQUISITION OF LAND				0		
23010128	PURCHASE OF SECURITY EQUIPMENT				30,000,000		
	ON-GOING PROJECTS				30,000,000		
	SPECIAL PATROLLING VEHICLE FOR MONITORING MARAUDING ANIMALS	North - Central	FCT	FCT	30,000,000		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				25,000,000		
	ON-GOING PROJECTS				25,000,000		
	COMPLETION, REHABILITATION AND EQUIPPING OF THE HEAD OFFICE				25,000,000		
23040103	WILDLIFE CONSERVATION				551,060,008		
	ON-GOING PROJECTS				551,060,008		
	PRODUCTION OF PROMOTIONAL MATERIALS FOR PARKS PROPAGATION				141,026,417		
	SURVEYING & BECKONING OF NATIONAL PARKS AT KAMUKWU & KAINJI				154,701,890		
	CAPACITY BUILDING DEVELOPMENT FOR NATIONAL PARKS				139,231,701		
	WATER DEVELOPMENT IN KAINJI LAKE NATIONAL PARK				50,000,000		
	PRODUCTION OF MANAGEMENT PLANS TOWARDS PARTIAL COMMERCIALISATION	North - Central	FCT	FCT	56,100,000		
	PROCUREMENT OF UNIFORMS				10,000,000		

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535003001	KAINJI NATIONAL PARK	
02101	PERSONNEL COST	342,889,081
21010101	CONSOLIDATED SALARY	258,703,925
21020101	NON REGULAR ALLOWANCES	51,847,165
21020201	NHIS	12,935,196
21020202	CONTRIBUTORY PENSION	19,402,794
02201	OVERHEAD COST	75,235,124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,065,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,077,103
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,851,073
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,189,974
22020201	ELECTRICITY CHARGES	2,070,332
22020202	TELEPHONE CHARGES	791,725
22020205	WATER RATES	403,427
22020206	SEWERAGE CHARGES	151,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	958,139
22020302	BOOKS	806,854
22020303	NEWSPAPERS	80,685
22020304	MAGAZINES & PERIODICALS	95,814
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,941
22020306	PRINTING OF SECURITY DOCUMENTS	262,227
22020307	DRUGS & MEDICAL SUPPLIES	282,399
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,238,105
22020309	UNIFORMS & OTHER CLOTHING	2,884,502
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	655,569
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,693,082
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,625,098
22020402	MAINTENANCE OF OFFICE FURNITURE	1,313,214
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,360,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	857,907
22020405	MAINTENANCE OF PLANTS/GENERATORS	729,194
22020406	OTHER MAINTENANCE SERVICES	302,570
22020501	LOCAL TRAINING	1,311,137
22020502	INTERNATIONAL TRAINING	4,042,835
22020606	CLEANING & FUMIGATION SERVICES	302,570
22020701	FINANCIAL CONSULTING	1,661,110
22020702	INFORMATION TECHNOLOGY CONSULTING	551,137
22020801	MOTOR VEHICLE FUEL COST	7,096,055
22020803	PLANT / GENERATOR FUEL COST	2,521,418
22020901	BANK CHARGES (OTHER THAN INTEREST)	302,570
22020902	INSURANCE PREMIUM	2,462,011
22021001	REFRESHMENT & MEALS	1,524,252
22021002	HONORARIUM & SITTING ALLOWANCE	3,088,569
22021003	PUBLICITY & ADVERTISEMENTS	3,448,902
22021004	MEDICAL EXPENSES	1,936,449
22021006	POSTAGES & COURIER SERVICES	171,456
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	605,140
03101	TOTAL CAPITAL EXPENDITURE	10,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000
	TOTAL PERSONNEL	342,889,081
	TOTAL OVERHEAD	75,235,124
	TOTAL RECURRENT	418,124,205
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	428,124,205

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	062				
NAME OF INSTITUTION:	KAINJI LAKE NATIONAL PARK				
INSTITUTION'S CODE:	0535003001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES				10,000,000
	ON-GOING PROJECTS				10,000,000
	COMPLETION OF REHABILITATION OF OLI TOURIST LODGE	North - Central	Niger	BORGU	10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535004001	OYO NATIONAL PARK	
02101	PERSONNEL COST	243,239,134
21010101	CONSOLIDATED SALARY	184,703,625
21020101	NON REGULAR ALLOWANCES	35,447,556
21020201	NHIS	9,235,181
21020202	CONTRIBUTORY PENSION	13,852,772
02201	OVERHEAD COST	75,804,391
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,103,512
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,134,368
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,887,986
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,235,333
22020201	ELECTRICITY CHARGES	2,083,393
22020202	TELEPHONE CHARGES	796,720
22020205	WATER RATES	405,972
22020206	SEWERAGE CHARGES	152,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	964,183
22020302	BOOKS	811,944
22020303	NEWSPAPERS	81,194
22020304	MAGAZINES & PERIODICALS	96,418
22020305	PRINTING OF NON SECURITY DOCUMENTS	466,868
22020306	PRINTING OF SECURITY DOCUMENTS	263,882
22020307	DRUGS & MEDICAL SUPPLIES	284,180
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,258,534
22020309	UNIFORMS & OTHER CLOTHING	2,902,699
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	659,704
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,703,763
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,641,659
22020402	MAINTENANCE OF OFFICE FURNITURE	1,321,498
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,374,936
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	863,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	733,794
22020406	OTHER MAINTENANCE SERVICES	304,479
22020501	LOCAL TRAINING	1,319,409
22020502	INTERNATIONAL TRAINING	4,074,649
22020606	CLEANING & FUMIGATION SERVICES	304,479
22020701	FINANCIAL CONSULTING	1,671,589
22020702	INFORMATION TECHNOLOGY CONSULTING	554,613
22020801	MOTOR VEHICLE FUEL COST	7,159,748
22020803	PLANT / GENERATOR FUEL COST	2,537,325
22020901	BANK CHARGES (OTHER THAN INTEREST)	304,479
22020902	INSURANCE PREMIUM	2,477,543
22021001	REFRESHMENT & MEALS	1,533,868
22021002	HONORARIUM & SITTING ALLOWANCE	3,108,054
22021003	PUBLICITY & ADVERTISEMENTS	3,495,895
22021004	MEDICAL EXPENSES	1,948,665
22021006	POSTAGES & COURIER SERVICES	172,538
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	608,958
03101	TOTAL CAPITAL EXPENDITURE	29,500,000
23040103	WILDLIFE CONSERVATION	29,500,000
	TOTAL PERSONNEL	243,239,134
	TOTAL OVERHEAD	75,804,391
	TOTAL RECURRENT	319,043,525
	TOTAL CAPITAL	29,500,000
	TOTAL ALLOCATION	348,543,525

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	062				
NAME OF INSTITUTION:	OLD OYO NATIONAL PARK				
INSTITUTION'S CODE:	0535004001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23040103	WILDLIFE CONSERVATION				29,500,000
	ON-GOING PROJECTS				29,500,000
	FINALIZATION OF DOCUMENTATION OF OLD OYO EMPIRE ECOSYSTEM	South - West	Oyo	OYO WEST	9,500,000
	PROCUREMENT OF PATROL EQUIPMENT				10,000,000
	FURNISHING OF CHALETS				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535005001	CHAD BASIN NATIONAL PARK	
02101	PERSONNEL COST	202,953,024
21010101	CONSOLIDATED SALARY	152,993,756
21020101	NON REGULAR ALLOWANCES	30,835,048
21020201	NHIS	7,649,688
21020202	CONTRIBUTORY PENSION	11,474,532
02201	OVERHEAD COST	77,943,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,239,055
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,840,643
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,054,055
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,210,573
22020201	ELECTRICITY CHARGES	1,788,316
22020202	TELEPHONE CHARGES	683,878
22020205	WATER RATES	348,473
22020206	SEWERAGE CHARGES	130,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	827,623
22020302	BOOKS	696,946
22020303	NEWSPAPERS	69,695
22020304	MAGAZINES & PERIODICALS	82,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,744
22020306	PRINTING OF SECURITY DOCUMENTS	226,507
22020307	DRUGS & MEDICAL SUPPLIES	243,931
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,797,019
22020309	UNIFORMS & OTHER CLOTHING	2,491,582
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	566,269
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,462,454
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,267,514
22020402	MAINTENANCE OF OFFICE FURNITURE	1,134,331
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,038,567
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	741,045
22020405	MAINTENANCE OF PLANTS/GENERATORS	629,865
22020406	OTHER MAINTENANCE SERVICES	261,355
22020501	LOCAL TRAINING	1,132,537
22020502	INTERNATIONAL TRAINING	4,355,913
22020606	CLEANING & FUMIGATION SERVICES	261,355
22020701	FINANCIAL CONSULTING	1,434,838
22020702	INFORMATION TECHNOLOGY CONSULTING	476,062
22020801	MOTOR VEHICLE FUEL COST	8,720,795
22020803	PLANT / GENERATOR FUEL COST	2,177,956
22020901	BANK CHARGES (OTHER THAN INTEREST)	261,355
22020902	INSURANCE PREMIUM	2,126,642
22021001	REFRESHMENT & MEALS	1,316,622
22021002	HONORARIUM & SITTING ALLOWANCE	2,667,852
22021003	PUBLICITY & ADVERTISEMENTS	6,434,231
22021004	MEDICAL EXPENSES	1,672,670
22021006	POSTAGES & COURIER SERVICES	148,101
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	522,710
03101	TOTAL CAPITAL EXPENDITURE	19,900,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	19,900,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	202,953,024
	TOTAL OVERHEAD	77,943,517
	TOTAL RECURRENT	280,896,540
	TOTAL CAPITAL	19,900,000
	TOTAL ALLOCATION	300,796,540

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	62				
NAME OF INSTITUTION:	CHAD BASIN NATIONAL PARK				
INSTITUTION'S CODE:	0535005001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				19,900,000
	ON-GOING PROJECTS				19,900,000
	FURNISHING OF RANGER BARRACKS				10,000,000
	COMPLETION OF PROVISION OF WATER FOR WILDLIFE	North - East	Borno	Maiduguri municipal	9,900,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535006001	GASHAKA GUMTI NATIONAL PARK	
02101	PERSONNEL COST	249,350,902
21010101	CONSOLIDATED SALARY	188,680,798
21020101	NON REGULAR ALLOWANCES	37,085,004
21020201	NHIS	9,434,040
21020202	CONTRIBUTORY PENSION	14,151,060
02201	OVERHEAD COST	80,277,492
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,404,176
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,584,335
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,178,033
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,591,752
22020201	ELECTRICITY CHARGES	2,186,022
22020202	TELEPHONE CHARGES	835,967
22020205	WATER RATES	425,970
22020206	SEWERAGE CHARGES	159,739
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,011,680
22020302	BOOKS	851,941
22020303	NEWSPAPERS	85,194
22020304	MAGAZINES & PERIODICALS	101,168
22020305	PRINTING OF NON SECURITY DOCUMENTS	489,866
22020306	PRINTING OF SECURITY DOCUMENTS	276,881
22020307	DRUGS & MEDICAL SUPPLIES	298,179
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,419,052
22020309	UNIFORMS & OTHER CLOTHING	3,045,689
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	692,202
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,787,691
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,771,790
22020402	MAINTENANCE OF OFFICE FURNITURE	1,386,597
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,491,927
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	905,847
22020405	MAINTENANCE OF PLANTS/GENERATORS	769,942
22020406	OTHER MAINTENANCE SERVICES	319,478
22020501	LOCAL TRAINING	1,384,404
22020502	INTERNATIONAL TRAINING	5,324,631
22020606	CLEANING & FUMIGATION SERVICES	319,478
22020701	FINANCIAL CONSULTING	1,753,933
22020702	INFORMATION TECHNOLOGY CONSULTING	581,934
22020801	MOTOR VEHICLE FUEL COST	7,660,226
22020803	PLANT / GENERATOR FUEL COST	2,662,315
22020901	BANK CHARGES (OTHER THAN INTEREST)	319,478
22020902	INSURANCE PREMIUM	2,599,589
22021001	REFRESHMENT & MEALS	1,609,427
22021002	HONORARIUM & SITTING ALLOWANCE	3,261,159
22021003	PUBLICITY & ADVERTISEMENTS	3,865,149
22021004	MEDICAL EXPENSES	2,044,658
22021006	POSTAGES & COURIER SERVICES	181,037
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	638,956
03101	TOTAL CAPITAL EXPENDITURE	49,400,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	49,400,000
	TOTAL PERSONNEL	249,350,902
	TOTAL OVERHEAD	80,277,492
	TOTAL RECURRENT	329,628,394
	TOTAL CAPITAL	49,400,000
	TOTAL ALLOCATION	379,028,394

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	062				
NAME OF INSTITUTION:	GASHAKA GUMTI NATIONAL PARK				
INSTITUTION'S CODE:	0535006001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				49,400,000
	ON-GOING PROJECTS				9,500,000
	COMPLETION OF COMMUNITY VOCATION TRAINING CENTRE	North - East	Taraba	GASHAKA	9,500,000
	NEW PROJECTS				39,900,000
	FURNISHING OF NEWLY REHABILITATED OFFICE				9,950,000
	REHABILITATION OF 15KM BOUNDARY TRACKS				9,950,000
	COSNTRUCTION OF DRAINAGE FACILITIES IN TOURIST CAMP				10,000,000
	CONSTRUCTION OF 2 NOS ROTARY CAMPS				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535007001	CROSS RIVER NATIONAL PARK	
02101	PERSONNEL COST	337,685,668
21010101	CONSOLIDATED SALARY	254,999,643
21020101	NON REGULAR ALLOWANCES	50,811,070
21020201	NHIS	12,749,982
21020202	CONTRIBUTORY PENSION	19,124,973
02201	OVERHEAD COST	90,184,292
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,061,831
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,071,990
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,847,777
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,185,923
22020201	ELECTRICITY CHARGES	2,069,165
22020202	TELEPHONE CHARGES	791,279
22020205	WATER RATES	403,200
22020206	SEWERAGE CHARGES	151,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	957,599
22020302	BOOKS	806,399
22020303	NEWSPAPERS	80,640
22020304	MAGAZINES & PERIODICALS	95,760
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,679
22020306	PRINTING OF SECURITY DOCUMENTS	262,080
22020307	DRUGS & MEDICAL SUPPLIES	282,240
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,236,281
22020309	UNIFORMS & OTHER CLOTHING	2,882,877
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	655,199
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,692,128
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,623,620
22020402	MAINTENANCE OF OFFICE FURNITURE	1,312,474
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,358,717
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	857,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	728,783
22020406	OTHER MAINTENANCE SERVICES	302,400
22020501	LOCAL TRAINING	1,310,399
22020502	INTERNATIONAL TRAINING	5,039,994
22020606	CLEANING & FUMIGATION SERVICES	302,400
22020701	FINANCIAL CONSULTING	1,660,174
22020702	INFORMATION TECHNOLOGY CONSULTING	550,826
22020801	MOTOR VEHICLE FUEL COST	10,090,367
22020803	PLANT / GENERATOR FUEL COST	2,519,997
22020901	BANK CHARGES (OTHER THAN INTEREST)	302,400
22020902	INSURANCE PREMIUM	2,460,624
22021001	REFRESHMENT & MEALS	1,523,393
22021002	HONORARIUM & SITTING ALLOWANCE	3,086,829
22021003	PUBLICITY & ADVERTISEMENTS	7,444,705
22021004	MEDICAL EXPENSES	1,935,358
22021006	POSTAGES & COURIER SERVICES	171,360
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	604,799
03101	TOTAL CAPITAL EXPENDITURE	620,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	620,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	337,685,668
	TOTAL OVERHEAD	90,184,292
	TOTAL RECURRENT	427,869,960
	TOTAL CAPITAL	620,000,000
	TOTAL ALLOCATION	1,047,869,960

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	62				
NAME OF INSTITUTION:	CROSS RIVER NATIONAL PARK				
INSTITUTION'S CODE:	0535007001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES				620,000,000
	ON-GOING PROJECTS				620,000,000
	PROVISION OF 500M CANOPY WALKWAY	South - South	Cross River	AKAMKPA	190,000,000
	CONSTRUCTION OF 10 NO. TOURISTS CHALETS	SS	CROSS RIVER		100,000,000
	EKAEMANGHE BRIDGE	SS	CROSS RIVER		30,000,000
	OBUNG - EROKUT ROAD (9KM)	SS	CROSS RIVER		250,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535008001	KUMUKU NATIONAL PARK	
02101	PERSONNEL COST	142,531,836
21010101	CONSOLIDATED SALARY	107,712,769
21020101	NON REGULAR ALLOWANCES	21,354,972
21020201	NHIS	5,385,638
21020202	CONTRIBUTORY PENSION	8,078,458
02201	OVERHEAD COST	76,173,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,120,084
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,662,594
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,939,285
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,069,541
22020201	ELECTRICITY CHARGES	1,747,706
22020202	TELEPHONE CHARGES	668,348
22020205	WATER RATES	340,560
22020206	SEWERAGE CHARGES	127,710
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	808,829
22020302	BOOKS	681,119
22020303	NEWSPAPERS	68,112
22020304	MAGAZINES & PERIODICALS	80,883
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,644
22020306	PRINTING OF SECURITY DOCUMENTS	221,364
22020307	DRUGS & MEDICAL SUPPLIES	238,392
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,733,503
22020309	UNIFORMS & OTHER CLOTHING	2,435,002
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	553,410
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,429,244
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,216,022
22020402	MAINTENANCE OF OFFICE FURNITURE	1,108,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,992,274
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,217
22020405	MAINTENANCE OF PLANTS/GENERATORS	615,562
22020406	OTHER MAINTENANCE SERVICES	255,420
22020501	LOCAL TRAINING	1,106,819
22020502	INTERNATIONAL TRAINING	4,256,997
22020606	CLEANING & FUMIGATION SERVICES	255,420
22020701	FINANCIAL CONSULTING	1,402,255
22020702	INFORMATION TECHNOLOGY CONSULTING	465,251
22020801	MOTOR VEHICLE FUEL COST	8,522,760
22020803	PLANT / GENERATOR FUEL COST	2,128,498
22020901	BANK CHARGES (OTHER THAN INTEREST)	255,420
22020902	INSURANCE PREMIUM	2,078,349
22021001	REFRESHMENT & MEALS	1,286,723
22021002	HONORARIUM & SITTING ALLOWANCE	2,607,269
22021003	PUBLICITY & ADVERTISEMENTS	6,288,119
22021004	MEDICAL EXPENSES	1,634,687
22021006	POSTAGES & COURIER SERVICES	144,738
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	510,840
03101	TOTAL CAPITAL EXPENDITURE	35,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	142,531,836
	TOTAL OVERHEAD	76,173,544
	TOTAL RECURRENT	218,705,380
	TOTAL CAPITAL	35,000,000
	TOTAL ALLOCATION	253,705,380

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	62				
NAME OF INSTITUTION	KUMUKU NATIONAL PARK				
INSTITUTION'S CODE:	0535008001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010128	PURCHASE OF SECURITY EQUIPMENT				15,000,000
	ON-GOING PROJECTS				15,000,000
	PROCUREMENT OF 2NOS PATROL/SECURITY VEHICLES FOR RANGERS	North - West	Kaduna	BIRNIN GWARI	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				20,000,000
	NEW PROJECTS				20,000,000
	PROCUREMENT OF MESEUM MATERIALS				10,000,000
	REHABILITATION OF JEEP TRACKS				10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535009001	OKUMU NATIONAL PARK	
02101	PERSONNEL COST	136,862,654
21010101	CONSOLIDATED SALARY	103,262,787
21020101	NON REGULAR ALLOWANCES	20,692,019
21020201	NHIS	5,163,139
21020202	CONTRIBUTORY PENSION	7,744,709
02201	OVERHEAD COST	77,004,109
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,175,912
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,746,144
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,993,141
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,135,721
22020201	ELECTRICITY CHARGES	1,766,763
22020202	TELEPHONE CHARGES	675,636
22020205	WATER RATES	344,273
22020206	SEWERAGE CHARGES	129,102
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	817,649
22020302	BOOKS	688,546
22020303	NEWSPAPERS	68,855
22020304	MAGAZINES & PERIODICALS	81,765
22020305	PRINTING OF NON SECURITY DOCUMENTS	395,914
22020306	PRINTING OF SECURITY DOCUMENTS	223,777
22020307	DRUGS & MEDICAL SUPPLIES	240,991
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,763,308
22020309	UNIFORMS & OTHER CLOTHING	2,461,552
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	559,444
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,444,828
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,240,185
22020402	MAINTENANCE OF OFFICE FURNITURE	1,120,660
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,013,997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	732,114
22020405	MAINTENANCE OF PLANTS/GENERATORS	622,274
22020406	OTHER MAINTENANCE SERVICES	258,205
22020501	LOCAL TRAINING	1,118,887
22020502	INTERNATIONAL TRAINING	4,303,413
22020606	CLEANING & FUMIGATION SERVICES	258,205
22020701	FINANCIAL CONSULTING	1,417,544
22020702	INFORMATION TECHNOLOGY CONSULTING	470,324
22020801	MOTOR VEHICLE FUEL COST	8,615,688
22020803	PLANT / GENERATOR FUEL COST	2,151,707
22020901	BANK CHARGES (OTHER THAN INTEREST)	258,205
22020902	INSURANCE PREMIUM	2,101,011
22021001	REFRESHMENT & MEALS	1,300,753
22021002	HONORARIUM & SITTING ALLOWANCE	2,635,698
22021003	PUBLICITY & ADVERTISEMENTS	6,356,682
22021004	MEDICAL EXPENSES	1,652,511
22021006	POSTAGES & COURIER SERVICES	146,316
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	516,410
03101	TOTAL CAPITAL EXPENDITURE	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	136,862,654
	TOTAL OVERHEAD	77,004,109
	TOTAL RECURRENT	213,866,763
	TOTAL CAPITAL	10,000,000
	TOTAL ALLOCATION	223,866,763

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT				
MINISTRY'S CODE:	062				
NAME OF INSTITUTION:	OKOMU NATIONAL PARK				
INSTITUTION'S CODE:	0535009001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23010128	PURCHASE OF SECURITY EQUIPMENT				6,000,000
	ON-GOING PROJECTS				6,000,000
	PURCHASE OF AMMUNITION FOR PARK RANGERS	South - South	Edo	OVIA SOUTH-EAST	6,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				4,000,000
	ON-GOING PROJECTS				4,000,000
	COMPLETION OF HEAD OFFICE COMPLEX	South - South	Edo	OVIA SOUTH-EAST	4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	
02101	PERSONNEL COST	348,377,873
21010101	CONSOLIDATED SALARY	309,669,220
21020201	NHIS	15,483,461
21020202	CONTRIBUTORY PENSION	23,225,192
02201	OVERHEAD COST	125,089,396
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,508,935
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,508,935
22020201	ELECTRICITY CHARGES	2,009,728
22020202	TELEPHONE CHARGES	2,263,861
22020205	WATER RATES	4,244,739
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,254,468
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,868,754
22020402	MAINTENANCE OF OFFICE FURNITURE	12,508,935
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,829,826
22020501	LOCAL TRAINING	12,508,935
22020701	FINANCIAL CONSULTING	9,904,392
22020703	LEGAL SERVICES	2,122,370
22020705	ARCHITECTURAL SERVICES	3,537,283
22020706	SURVEYING SERVICES	3,199,373
22020801	MOTOR VEHICLE FUEL COST	2,829,826
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,122,370
22020803	PLANT / GENERATOR FUEL COST	6,367,109
22021001	REFRESHMENT & MEALS	6,254,468
22021003	PUBLICITY & ADVERTISEMENTS	6,254,468
22021006	POSTAGES & COURIER SERVICES	863,380
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,127,241
03101	TOTAL CAPITAL EXPENDITURE	50,000,000
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000
	TOTAL PERSONNEL	348,377,873
	TOTAL OVERHEAD	125,089,396
	TOTAL RECURRENT	473,467,269
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	523,467,269

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA				
INSTITUTION'S CODE:	0535010001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
\	PURCHASE / ACQUISITION OF LAND				0
23030113	REHABILITATION / REPAIRS - ROADS				50,000,000
	ON-GOING PROJECTS				50,000,000
	REHABILITATION OF ROAD AND DRAINAGES WITHIN THE COLLEGE PREMISES IN FCWM, NEW BUSSA	North - West	Niger	Borgu	50,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	
02101	PERSONNEL COST	691,884,226
21010101	CONSOLIDATED SALARY	615,008,201
21020201	NHIS	30,750,410
21020202	CONTRIBUTORY PENSION	46,125,615
02201	OVERHEAD COST	120,961,152
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,096,107
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,096,107
22020201	ELECTRICITY CHARGES	1,938,426
22020202	TELEPHONE CHARGES	2,054,810
22020205	WATER RATES	4,109,621
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,048,047
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,493,464
22020402	MAINTENANCE OF OFFICE FURNITURE	12,096,107
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,109,621
22020501	LOCAL TRAINING	12,096,107
22020701	FINANCIAL CONSULTING	9,589,115
22020703	LEGAL SERVICES	4,109,621
22020705	ARCHITECTURAL SERVICES	4,445,555
22020801	MOTOR VEHICLE FUEL COST	4,109,621
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,054,810
22020803	PLANT / GENERATOR FUEL COST	3,424,684
22021001	REFRESHMENT & MEALS	6,048,047
22021003	PUBLICITY & ADVERTISEMENTS	6,048,047
22021006	POSTAGES & COURIER SERVICES	969,213
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,024,023
03101	TOTAL CAPITAL EXPENDITURE	34,806,203
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	34,806,203
	TOTAL PERSONNEL	691,884,226
	TOTAL OVERHEAD	120,961,152
	TOTAL RECURRENT	812,845,378
	TOTAL CAPITAL	34,806,203
	TOTAL ALLOCATION	847,651,581

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FED. COLLEGE OF FORESTRY, IBADAN				
INSTITUTION'S CODE:	0535011001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				34,806,203.00
	ON-GOING PROJECTS				34,806,203.00
	REHABILITATION OF MULTI-PURPOSE LECTURE HALL.	South - West	Oyo		34,806,203.00

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535012001	FEDERAL COLLECCE OF FORESTRY JOS	
02101	PERSONNEL COST	470,270,647
21010101	CONSOLIDATED SALARY	418,018,353
21020201	NHIS	20,900,918
21020202	CONTRIBUTORY PENSION	31,351,376
02201	OVERHEAD COST	150,713,191
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,065,032
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,065,032
22020201	ELECTRICITY CHARGES	1,542,382
22020202	TELEPHONE CHARGES	2,570,636
22020205	WATER RATES	5,990,134
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,532,516
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,567,862
22020402	MAINTENANCE OF OFFICE FURNITURE	15,065,032
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,994,341
22020501	LOCAL TRAINING	15,065,032
22020701	FINANCIAL CONSULTING	9,744,368
22020703	LEGAL SERVICES	5,141,272
22020705	ARCHITECTURAL SERVICES	3,855,954
22020706	SURVEYING SERVICES	3,855,954
22020801	MOTOR VEHICLE FUEL COST	3,855,954
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,570,636
22020803	PLANT / GENERATOR FUEL COST	5,204,155
22021001	REFRESHMENT & MEALS	7,532,516
22021003	PUBLICITY & ADVERTISEMENTS	7,532,516
22021006	POSTAGES & COURIER SERVICES	1,195,616
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,766,252
03101	TOTAL CAPITAL EXPENDITURE	280,295,507
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	131,353,524
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	47,546,042
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	56,588,016
23030113	REHABILITATION / REPAIRS - ROADS	44,807,925
	TOTAL PERSONNEL	470,270,647
	TOTAL OVERHEAD	150,713,191
	TOTAL RECURRENT	620,983,838
	TOTAL CAPITAL	280,295,507
	TOTAL ALLOCATION	901,279,345

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL COLLEGE OF FORESTRY JOS				
INSTITUTION'S CODE:	0535012001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				131,353,524
	ON-GOING PROJECTS				131,353,524
	COMPLETION OF 3 SECTIONS OF THEATER CLASSROOM				131,353,524
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				47,546,042
	ON-GOING PROJECTS				47,546,042
	SUPPLY OF LIBRARY BOOKS AND PERIODICALS ON ENVIRONMENTAL ISSUES AT FEDERAL COLLEGE OF FORESTRY, JOS	NORTH CENTRAL	JOS		30,940,378
	COMPLETION OF LIBRARY BUILDING				16,605,664
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				56,588,016
	ON-GOING PROJECTS				56,588,016
	REHABILITATION OF SPORTING COMPLEX FACILITIES				56,588,016
23030113	REHABILITATION / REPAIRS - ROADS				44,807,925
	ON-GOING PROJECTS				44,807,925
	EXTENSION OF ROADS AND DRAINAGES WITHIN THE COLLEGE				44,807,925

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	
02101	PERSONNEL COST	1,468,773,710
21010101	CONSOLIDATED SALARY	1,305,955,350
21020201	NHIS	65,127,344
21020202	CONTRIBUTORY PENSION	97,691,016
02201	OVERHEAD COST	299,668,324
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,966,835
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,966,835
22020201	ELECTRICITY CHARGES	5,814,643
22020202	TELEPHONE CHARGES	4,084,385
22020205	WATER RATES	8,168,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,983,413
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,210,962
22020402	MAINTENANCE OF OFFICE FURNITURE	27,966,835
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,984,330
22020501	LOCAL TRAINING	32,966,835
22020701	FINANCIAL CONSULTING	20,210,962
22020703	LEGAL SERVICES	11,317,361
22020705	ARCHITECTURAL SERVICES	10,210,962
22020706	SURVEYING SERVICES	10,210,962
22020801	MOTOR VEHICLE FUEL COST	12,253,155
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,168,770
22020803	PLANT / GENERATOR FUEL COST	15,316,444
22021001	REFRESHMENT & MEALS	13,983,413
22021003	PUBLICITY & ADVERTISEMENTS	13,983,413
22021006	POSTAGES & COURIER SERVICES	2,907,326
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,991,711
03101	TOTAL CAPITAL EXPENDITURE	186,510,623
23050101	RESEARCH AND DEVELOPMENT	159,707,791
23050102	COMPUTER SOFTWARE ACQUISITION	26,802,832
	TOTAL PERSONNEL	1,468,773,710
	TOTAL OVERHEAD	299,668,324
	TOTAL RECURRENT	1,768,442,034
	TOTAL CAPITAL	186,510,623
	TOTAL ALLOCATION	1,954,952,657

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FORESTRY RESEARCH INSTITUTE OF IBADAN				
INSTITUTION'S CODE:	0535013001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				159,707,791
	ON-GOING PROJECTS				159,707,791
	COMMUNITY BASED AGRO FORESTRY PROJECTS FOR RENEWABLE ENERGY (EASTERN RESEARCH STATION UMUAHIA)				50,000,000
	FOOD SECURITY, RURAL EMPLOYMENT AND INCOME GENERATION MODULE (EASTERN RESEARCH STATION UMUAHIA)				50,000,000
	RESEARCH INTO FOREST RESOURCE WOOD UTILIZATION, FOREST MGT., CONSERVATION AND PROTECTION, SOCIAL ECONOMIC AND EXTENSION SERVICES	South - West	Oyo	Ibadan North West	59,707,791
23050102	COMPUTER SOFTWARE ACQUISITION				26,802,832
	ON-GOING PROJECTS				26,802,832
	COMPLETION OF COMPUTERIZATION OF FORESTRY REMOTE SENSING AND GIS	South - West	Oyo	Ibadan North West	26,802,832

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	
02101	PERSONNEL COST	413,536,783
21010101	CONSOLIDATED SALARY	367,588,252
21020201	NHIS	18,379,413
21020202	CONTRIBUTORY PENSION	27,569,119
02201	OVERHEAD COST	100,558,024
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,062,434
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,062,434
22020201	ELECTRICITY CHARGES	1,369,129
22020202	TELEPHONE CHARGES	2,020,463
22020205	WATER RATES	3,662,088
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,964,920
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,496,977
22020402	MAINTENANCE OF OFFICE FURNITURE	10,062,434
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,313,945
22020501	LOCAL TRAINING	10,062,434
22020701	FINANCIAL CONSULTING	6,313,945
22020703	LEGAL SERVICES	2,525,578
22020705	ARCHITECTURAL SERVICES	3,728,545
22020706	SURVEYING SERVICES	2,525,578
22020801	MOTOR VEHICLE FUEL COST	1,894,184
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,262,789
22020803	PLANT / GENERATOR FUEL COST	3,156,973
22021001	REFRESHMENT & MEALS	5,031,217
22021003	PUBLICITY & ADVERTISEMENTS	5,031,217
22021006	POSTAGES & COURIER SERVICES	495,140
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,515,602
03101	TOTAL CAPITAL EXPENDITURE	56,231,062
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56,231,062
	TOTAL PERSONNEL	413,536,783
	TOTAL OVERHEAD	100,558,024
	TOTAL RECURRENT	514,094,807
	TOTAL CAPITAL	56,231,062
	TOTAL ALLOCATION	570,325,869

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:						
MINISTRY'S CODE:						
NAME OF INSTITUTION		FED. COLLEGE OF FORESTRY MECHANIZATION, AFAKA, KADUNA				
INSTITUTION'S CODE:		0535014001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				56,231,062.00	
	ON-GOING PROJECTS				56,231,062.00	
	CONTINUATION OF STUDENTS AUDITORIUM (COMPLETION)	North - West	Kaduna		56,231,062.00	

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	
02101	PERSONNEL COST	677,813,347
21010101	CONSOLIDATED SALARY	513,672,642
21020101	NON REGULAR ALLOWANCES	99,931,624
21020201	NHIS	25,683,632
21020202	CONTRIBUTORY PENSION	38,525,448
02201	OVERHEAD COST	268,947,599
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,675,234
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,876,588
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,908,453
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,621,486
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	3,987,065
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	720,000
22020207	LEASED COMMUNICATION LINES(S)	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	890,675
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	850,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,200,000
22020406	OTHER MAINTENANCE SERVICES	2,400,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	3,000,000
22020601	SECURITY SERVICES	4,000,000
22020603	OFFICE RENT	40,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	9,000,000
22020703	LEGAL SERVICES	5,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,540,000
22020803	PLANT / GENERATOR FUEL COST	8,500,000
22020805	SEA BOAT FUEL COST	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	540,000
22020902	INSURANCE PREMIUM	30,000,000
22021001	REFRESHMENT & MEALS	3,678,098
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	1,603,165,291
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,328,165,291
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	105,000,000
	TOTAL PERSONNEL	677,813,347
	TOTAL OVERHEAD	268,947,599
	TOTAL RECURRENT	946,760,945
	TOTAL CAPITAL	1,603,165,291
	TOTAL ALLOCATION	2,549,926,237

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:						
MINISTRY'S CODE:						
NAME OF INSTITUTION:	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY					
INSTITUTION'S CODE:	0535015001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				1,328,165,291	
	NEW PROJECTS				1,328,165,291	
	DETECTION AND CHARACTERISATION OF OILY WASTE DUMP SITE IN THE NIGER DELTA				100,000,000	
	IDENTIFICATION AND ANALYSIS OF PRODUCED WATER EFFLUENT IN THE CRUDE DEHYDRATION TERMINALS				160,000,000	
	GEOPHYSICAL AND CHEMICAL CHARACTERISATION OF OIL SPILLS IN SELECT PIPELINES IN BAYELSA STATE				200,000,000	
	SUMMIT ON OIL SPILL MANAGEMENT AND BEST PRACTICES				232,052,835	
	BUILDING GIS SUPPORT DATABASE FOR TANK FARMS AND UNDERGROUND STORAGE SYSTEMS IN ENUGU STATE	SOUTH EAST	ENUGU		120,556,228	
	BUILDING GIS SUPPORT DATABASE FOR TANK FARMS AND UNDERGROUND STORAGE SYSTEMS IN ANAMBRA STATE	SOUTH EAST	ANAMBR A		120,556,228	
	ACTIVATION AND REVIEW OF NATIONAL OIL SPILL CONTINGENCY PLAN (NOSCP)	North - Central	FCT	Municipal	40,000,000	
	ESTABLISHMENT OF TACTICAL FIELD OPERATION FOR OIL SPILL INCIDENCE				300,000,000	
	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE)/HAND HELD MONITORING EQUIPMENT	North - Central	FCT	Municipal	55,000,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				170,000,000	
	ON-GOING PROJECTS				145,000,000	
	COMPLETION OF CONSTRUCTION OF LABORATORY & WAREHOUSE, PORT HARCOURT	South - South	Rivers	Port Harcourt	145,000,000	
	NEW PROJECTS				25,000,000	
	ESTABLISHMENT OF FIELD OFFICE IN BAYELSA STATE	South - South	Bayelsa	Yenegoa	25,000,000	
23050102	COMPUTER SOFTWARE ACQUISITION				105,000,000	
	NEW PROJECTS				105,000,000	
	BUILDING OF GEOGRAPHIC INFORMATION SYSTEM (GIS) SUPPORT DATABASE OF TANK FARMS AND UNDERGROUND STORAGE IN ONDO STATE	South - West	Ondo	Akure	105,000,000	

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	
02101	PERSONNEL COST	2,252,037,005
21010101	CONSOLIDATED SALARY	1,701,749,451
21020101	NON REGULAR ALLOWANCES	337,568,873
21020201	NFIS	85,087,473
21020202	CONTRIBUTORY PENSION	127,631,209
02201	OVERHEAD COST	247,828,233
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,374,184
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,300,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,083,598
22020201	ELECTRICITY CHARGES	1,268,215
22020202	TELEPHONE CHARGES	820,500
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,400,300
22020205	WATER RATES	333,176
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	1,260,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,145,260
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,002,500
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
22020406	OTHER MAINTENANCE SERVICES	350,000
22020501	LOCAL TRAINING	5,360,000
22020502	INTERNATIONAL TRAINING	14,200,000
22020601	SECURITY SERVICES	4,290,000
22020606	CLEANING & FUMIGATION SERVICES	15,000,000
22020701	FINANCIAL CONSULTING	7,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020801	MOTOR VEHICLE FUEL COST	2,550,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
22020904	OTHER CRF BANK CHARGES	20,000
22021001	REFRESHMENT & MEALS	2,200,500
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	21,500,000
22021004	MEDICAL EXPENSES	2,450,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	4,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	450,000
03101	TOTAL CAPITAL EXPENDITURE	384,304,532
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	31,288,201
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,711,799
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	166,304,532
23050101	RESEARCH AND DEVELOPMENT	130,611,650
23050103	MONITORING AND EVALUATION	20,388,350

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	2,252,037,005
	TOTAL OVERHEAD	247,828,233
	TOTAL RECURRENT	2,499,865,238
	TOTAL CAPITAL	384,304,532
	TOTAL ALLOCATION	2,884,169,770

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY				
INSTITUTION'S CODE:	0535016001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				31,288,201
	ON-GOING PROJECTS				31,288,201
	PROCUREMENT AND INSTALLATION OF ENVIRONMENTAL ENFORCEMENT DATA AND INFORMATION MANAGEMENT EQUIPMENT INCLUDING PUBLIC AWARENESS EQUIPMENT AT NESREA HQ				12,092,435
	PROCUREMENT OF 6 NUMBER MOBILE AIR MONITORING EQUIPMENT FOR USE BY 6 ZONAL OFFICES				10,670,764
	PURCHASE OF PERSONAL PROTECTION EQUIPMENT AND PORTABLE FIELD MONITORING EQUIPMENT				8,525,002
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				5,711,799
	ON-GOING PROJECTS				5,711,799
	ESTABLISHMENT OF REGIONAL REFERENCE LABORATORIES				5,711,799
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				30,000,000
	ON-GOING PROJECTS				30,000,000
	EQUIPMENT AND TRAINING INSTITUTIONAL STRENGTHENING INCLUDING FURNISHING AT HQ & ZONES				30,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL				166,304,532
	ON-GOING PROJECTS				166,304,532
	IMPLEMENTATION OF THE DEMONSTRATION WASTE CONTROL PROJECT IN ANAMBRA STATE	SOUTH EAST	ANAMBRA		13,923,170
	IMPLEMENTATION OF THE DEMONSTRATION WASTE CONTROL PROJECT IN RIVERS STATE	SOUTH SOUTH	RIVERS		13,923,170
	IMPLEMENTATION OF THE DEMONSTRATION WASTE CONTROL PROJECT IN NIGER STATE	NORTH CENTRAL	NIGER		13,923,170
	IMPLEMENTATION OF THE DEMONSTRATION WASTE CONTROL PROJECT IN KADUNA STATE	NORTH WEST	KADUNA		13,923,170
	IMPLEMENTATION OF THE DEMONSTRATION WASTE CONTROL PROJECT IN KEBBI STATE	NORTH WEST	KEBBI		13,923,170
	SUPPLY AND INSTALLATION OF 5 AIR CURTAIN BURNERS AT N25M EACH	NORTH CENTRAL	FCT		96,688,681
23050101	RESEARCH AND DEVELOPMENT				130,611,650
	ON-GOING PROJECTS				130,611,650
	PROGRAMME OF ENVIRONMENTAL EDUCATION FOR GENERAL PUBLIC				70,000,000
	NATIONWIDE ENVIRONMENTAL ENUMERATION OF TELECOM BTS AND CERTIFICATION OF ENVIRONMENTAL AUDITS OF BTS SITES PHASE 1				20,611,650
	DEMONSTRATION PROJECTS ON SAFE ENVIRONMENTAL PRACTICES (SEP); ON E-WASTE RECYCLING IN LAGOS/OGUN STATES; VEHICULAR EMISSIONS CONTROL AND SUSTAINABLE ARTISANAL MINING IN PLATEAU STATE				40,000,000
23050103	MONITORING AND EVALUATION				20,388,350
	ON-GOING PROJECTS				20,388,350
	ENFORCEMENT OF ENVIRONMENTAL LAWS AND REGULATIONS TO ENSURE CLEAN/SAFE ENVIRONMENT AND IN THE INDUSTRIAL SECTORS WITHIN 22 STATES WITH NESREA PRESENCE				20,388,350

FEDERAL GOVERNMENT OF NIGERIA		2013
2013 BUDGET		APPROPRIATION
ACCOUNT CODE	ACCOUNT NAME	=N=
0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	
02101	PERSONNEL COST	174,510,932
21010101	CONSOLIDATED SALARY	155,120,828
Z1020201	INHS	7,756,041
Z1020202	CONTRIBUTORY PENSION	11,634,062
02201	OVERHEAD COST	61,393,617
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020201	ELECTRICITY CHARGES	3,293,617
22020202	TELEPHONE CHARGES	200,000
22020205	WATER RATES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	7,500,000
22020601	SECURITY SERVICES	500,000
22020606	CLEANING & FUMIGATION SERVICES	1,250,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
03101	TOTAL CAPITAL EXPENDITURE	429,057,279
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	21,430,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	387,627,279
	TOTAL PERSONNEL	174,510,932
	TOTAL OVERHEAD	61,393,617
	TOTAL RECURRENT	235,904,549
	TOTAL CAPITAL	429,057,279
	TOTAL ALLOCATION	664,961,828

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA				
INSTITUTION'S CODE:	0535017001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010119	PURCHASE OF POWER GENERATING SET				20,000,000
	NEW PROJECTS				20,000,000
	PURCHASE OF 5 NO. 20 KVA AND 1 NO.160 KVA GENERATING SET FOR HEAD QUARTERS THE 5 ZONAL OFFICES IN KANO, BAUCHI, IBADAN, OWERRI AND UYO.			Abuja municipal, Owerri municipal,Ningi ,Ibadan south,Uyo,	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				21,430,000
	ON-GOING PROJECTS				21,430,000
	PROCUREMENT OF ENVIRONMENTAL HEALTH PRACTICE EQUIPMENT TO STRENGTHEN TRAINING AND PRACTICE . (ONE PER ZONE)		Kwara		21,430,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				387,627,279
	ON-GOING PROJECTS				12,000,000
	HUMAN CAPACITY DEVELOPMENT OF ENVIRONMENTAL HEALTH OFFICERS ON DOMESTIC WASTE BIODIGESTER (TRAINING ON DIFFERENT TYPES OF DESIGN, CONSTRUCTION, OPERATION AND MAINTENANCE).	South - East	Imo	owerri municipal.	12,000,000
	NEW PROJECTS				375,627,279
	PRODUCTION OF ENVIRONMENTAL AWARENESS JOURNALS FOR RURAL COMMUNITIES IN NORTH WEST GEO-POLITICAL ZONE	NORTH WEST	NORTH WEST		34,807,925
	PRODUCTION OF ENVIRONMENTAL AWARENESS JOURNALS FOR RURAL COMMUNITIES IN NORTH EAST GEO-POLITICAL ZONE	NORTH EAST	NORTH EAST		34,807,925
	PRODUCTION OF ENVIRONMENTAL AWARENESS JOURNALS FOR RURAL COMMUNITIES IN NORTH CENTRAL GEO-POLITICAL ZONE	NORTH CENTRAL	NORTH CENTRAL		34,807,925
	PRODUCTION OF ENVIRONMENTAL AWARENESS JOURNALS FOR RURAL COMMUNITIES IN SOUTH WEST GEO-POLITICAL ZONE	SOUTH WEST	SOUTH WEST		34,807,925
	PRODUCTION OF ENVIRONMENTAL AWARENESS JOURNALS FOR RURAL COMMUNITIES IN SOUTH EAST GEO-POLITICAL ZONE	SOUTH EAST	SOUTH EAST		34,807,925

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PRODUCTION OF ENVIRONMENTAL AWARENESS JOURNALS FOR RURAL COMMUNITIES IN SOUTH SOUTH GEO-POLITICAL ZONE	SOUTH SOUTH	SOUTH SOUTH		34,807,925
	MASS ACTION FOR ENVIRONMENTAL SUSTAINABILITY, SANITATION AND HYGIENE (MAESSAH)				92,821,134
	DEVELOPMENT OF MINIMUM PROFESSIONAL PRACTICE REFERENCE STANDARDS AND ENVIRONMENTAL HEALTH EDUCATION AND AWARENESS NATIONWIDE WITH ASSOCIATED LOGISTICS AND EQUIPMENT.				15,070,000
	STRENGTHENING OF ENVIRONMENTAL HEALTH OFFICERS CAPACITY TO ENFORCE IMPROVED SANITATION STANDARDS.	North - Central	FCT	abuja municipal.	13,500,000
	PURCHASE OF OFFICE BUILDING				45,388,594