

FEDERAL GOVERNMENT OF NIGERIA					
2012 BUDGET					
SUMMARY					
FEDERAL MINISTRY OF ENVIRONMENT					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
		=N=	=N=	=N=	=N=
0535001	MAIN MINISTRY	2,469,335,880	519,639,477	2,988,975,357	10,521,404,791
0535002	NATIONAL PARK HEADQUARTER	144,931,062	82,515,621	227,446,683	143,400,000
0535003	KAINJI LAKE NATIONAL PARK	296,579,613	89,765,842	386,345,455	50,000,000
0535004	OLD OYO NATIONAL PARK	211,745,259	105,368,908	317,114,167	50,000,000
0535005	CHAD BASIN NATIONAL PARK	175,392,890	96,860,107	272,252,996	108,600,000
0535006	GASHAKA GUMTI NATIONAL PARK	216,304,713	119,825,294	336,130,007	155,000,000
0535007	CROSS RIVER NATIONAL PARK	292,333,003	82,216,312	374,549,316	45,000,000
0535008	KUMUKU NATIONAL PARK	123,482,515	75,680,142	199,162,657	42,500,000
0535009	OKUMU NATIONAL PARK	118,381,031	82,999,435	201,380,466	50,000,000
0535010	FEDERAL COLLEGE OF WILD LIFE MANAGEMENT NEW BUSSA	352,252,809	113,587,483	465,840,292	5,000,000
0535011	FEDERAL COLLEGE OF FORESTRY IBADAN	675,125,536	113,450,044	788,575,581	25,000,000
0535012	FEDERAL COLLEGE OF FORESTRY, JOS	456,978,764	150,591,031	607,569,795	187,342,340
0535013	FORESTRY RESEARCH INSTITUTE OF NIGERIA, IBADAN	1,331,466,156	351,897,599	1,683,363,755	195,000,000
0535014	FORESTRY MECHANISATION COLLEGE, AFAKA	393,495,865	102,379,250	495,875,115	80,000,000
0535015	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	568,133,228	267,613,143	835,746,371	1,800,000,000
0535016	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATION ENFORCEMENT AGENCY	2,117,090,968	327,468,145	2,444,559,113	812,000,000
0535017	ENVIRONMENTAL HEALTH OFFICERS REGISTRATION COUNCIL OF NIGERIA	157,587,431	65,732,733	223,320,164	130,000,000
	TOTAL	10,100,616,723	2,747,590,566	12,848,207,289	14,400,247,131

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
0535001	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF ENVIRONMENT	13,510,380,148
	TOTAL ALLOCATION:	13,510,380,148
21	PERSONNEL COST	2,469,335,880
2101	SALARY	2,248,498,558
210101	SALARIES AND WAGES	2,248,498,558
21010101	CONSOLIDATED SALARY	2,248,498,558
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,837,322
210202	SOCIAL CONTRIBUTIONS	220,837,322
21020201	NHIS	102,334,929
21020202	CONTRIBUTORY PENSION	118,502,393
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	519,639,477
2202	OVERHEAD COST	464,282,596
220201	TRAVEL & TRANSPORT - GENERAL	111,439,768
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,661,939
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,473,757
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,644,927
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,659,145
220202	UTILITIES - GENERAL	32,437,412
22020201	ELECTRICITY CHARGES	19,890,866
22020202	TELEPHONE CHARGES	5,073,379
22020205	WATER RATES	7,151,048
22020206	SEWAGE CHARGES	322,119
220203	MATERIALS & SUPPLIES - GENERAL	69,125,809
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,105,351
22020304	MAGAZINES & PERIODICALS	10,521,563
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,819,696
22020306	PRINTING OF SECURITY DOCUMENTS	8,142,538
22020307	DRUGS & MEDICAL SUPPLIES	4,774,617
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,695,069
22020309	UNIFORMS & OTHER CLOTHING	1,066,975
220204	MAINTENANCE SERVICES - GENERAL	70,597,327
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,887,160
22020402	MAINTENANCE OF OFFICE FURNITURE	4,097,357
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,846,276
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,218,332
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,745,365
22020406	OTHER MAINTENANCE SERVICES	7,802,837
220205	TRAINING - GENERAL	33,835,471
22020501	LOCAL TRAINING	25,138,250
22020502	INTERNATIONAL TRAINING	8,697,221
220206	OTHER SERVICES - GENERAL	44,385,514
22020601	SECURITY SERVICES	17,702,342
22020603	OFFICE RENT	6,442,386
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	20,240,787
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,952,548
22020702	INFORMATION TECHNOLOGY CONSULTING	11,952,548
220208	FUEL & LUBRICANTS - GENERAL	18,207,416
22020801	MOTOR VEHICLE FUEL COST	6,442,379
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	193,284
22020803	PLANT / GENERATOR FUEL COST	11,571,752
220209	FINANCIAL CHARGES - GENERAL	72,301,331
22020901	BANK CHARGES (OTHER THAN INTEREST)	72,301,331

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
0535001	LINE ITEM	(=N=)
2204	GRANTS AND CONTRIBUTIONS	55,356,881
220401	LOCAL GRANTS AND CONTRIBUTIONS	31,822,595
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	20,947,599
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	10,874,997
220402	FOREIGN GRANTS AND CONTRIBUTIONS	23,534,286
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	23,534,286
23	CAPITAL EXPENDITURE	10,521,404,791
2301	FIXED ASSETS PURCHASED	2,514,001,045
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,514,001,045
23010113	PURCHASE OF COMPUTERS	11,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	32,201,045
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,470,000,000
2302	CONSTRUCTION / PROVISION	358,526,897
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	358,526,897
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,320,627
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	333,206,270
2303	REHABILITATION / REPAIRS	93,885,074
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	93,885,074
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	93,885,074
2304	PRESERVATION OF THE ENVIRONMENT	6,895,758,534
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,895,758,534
23040101	TREE PLANTING	828,077,183
23040102	EROSION & FLOOD CONTROL	5,765,072,990
23040103	WILDLIFE CONSERVATION	15,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	287,608,360
2305	OTHER CAPITAL PROJECTS	659,233,241
230501	ACQUISITION OF NON - TANGIBLE ASSETS	659,233,241
23050101	RESEARCH AND DEVELOPMENT	646,572,928
23050103	MONITORING AND EVALUATION	12,660,314
	TOTAL PERSONNEL	2,469,335,880
	TOTAL OVERHEAD	519,639,477
	TOTAL RECURRENT	2,988,975,357
	TOTAL CAPITAL	10,521,404,791
	TOTAL ALLOCATION	13,510,380,148

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010113	PURCHASE OF COMPUTERS				11,800,000
	ONGOING PROJECTS				11,800,000
	PROCUREMENT OF PHYSICAL AND ELECTRONIC FILING & STORAGE SYSTEM (HARDWARE), SOFTWARE & INSTALLATION AND, MAINTENANCE.	FCT	N/A		11,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				32,201,045
	ONGOING PROJECTS				32,201,045
	PURCHASE OF EQUIPMENT FOR AND SURVEY OF SOIL QUALITY IN SELECTED SITES IN THE GEO-POLITICAL ZONES, PHASE 1:- NORTH CENTRAL	NC	Kogi		32,201,045
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				2,470,000,000
	ONGOING PROJECTS				2,470,000,000
	PROCUREMENT OF 3 NOS WATER HYACINTH HARVESTER MACHINES, ACCESSORIES AND SPARE PARTS.	Nationwide			70,000,000
	COMPLETION OF SCRAP METAL RECOVERING AND RECYCLING PLANT SOKOTO STATE, PHASE III	NW	SOKOTO		1,200,000,000
	COMPLETION OF SCRAP METAL RECOVERING AND RECYCLING PLANT KADUNA STATE, PHASE IV- MACHINERY, TOOLS, CIVIL WORKS AND TECHNICAL TRAINING, KUDENDA INDUSTRIAL LAYOUT	NW	KADUNA		1,200,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				25,320,627
	ONGOING PROJECTS				25,320,627
	DIGITIZATION OF THE MINISTRY'S REFERENCE LIBRARY (TO MAKE RESEARCH EASY, TO SET UP AN EFFICIENT AND FUNCTIONAL REFERENCE/RESEARCH LIBRARY THAT WILL FACILITATE THE ACHIEVEMENT OF THE MINISTRY'S MANDATE)	North Central	FCT		8,440,209
	ESTABLISHMENT OF E-LIBRARY IN THE LEGAL UNIT.	Abuja	FCT ABUJA		16,880,418
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				333,206,270
	ONGOING PROJECTS				153,206,270
	DEVELOPMENT OF OUR INDUSTRIAL ENVIRONMENT SPECIFICALLY THE VALUE CHAINS FOR RENEWABLE ENERGY	N/A	NA		23,760,836
	MITIGATING CLIMATE CHANGE AT THE LOCAL LEVEL THROUGH RENEWAL ENERGIES SYSTEMS	N/A	N/A		50,641,254
	CLEAN DEVELOPMENT MECHANISM -DEVELOPMENT OF PILOT BIOGAS SYSTEMS FOR USE IN THE PRISON SERVICES ACROSS THE COUNTRY	Nationwide	NATIONWIDE		8,440,209
	CLEAN DEVELOPMENT MECHANISM -RURAL SOLAR KITS	Nationwide	NATIONWIDE		36,603,135
	CLEAN DEVELOPMENT MECHANISM - RURAL HEALTH CARE SOLAR APPLICATIONS	Nationwide	NATIONWIDE		33,760,836
	NEW PROJECTS				180,000,000
	CLEAN COOK STOVES IN AKWA IBOM STATE				50,000,000
	RENEWABLE ENERGY PROJECT, SOLAR GRINDING MACHINES, SOLAR POWERED SKILL ACQUISITION CENTRE (MULTI PURPOSE) AS WELL AS TRAINING PROGRAMME FOR YOUTHS AT KOSUBOSU, GWANARA, YASHIKIRA, GURE, OKUTA, ILESHA, CHIKANDA, GWASSORO, KAIAMA KUGUJI, BANNI & GWARIA & WOMEN & GROUPS ON OPERATING MINI SOLAR POWERED YAM CHIPS CUTTERS	North-Central	KWARA	BARUTEN	30,000,000
	RENEWABLE ENERGY PROJECT, SOLAR GRINDING MACHINES, SOLAR POWERED SKILL ACQUISITION CENTRE (MULTI PURPOSE) AS WELL AS TRAINING PROGRAMME FOR YOUTHS AT KOSUBOSU, GWANARA, YASHIKIRA, GURE, OKUTA, ILESHA, CHIKANDA, GWASSORO, KAIAMA KUGUJI, BANNI & GWARIA & WOMEN & GROUPS ON OPERATING MINI SOLAR POWERED YAM CHIPS CUTTERS	North-Central	KWARA	KAIAMA	30,000,000
	RENOVATION AND EQUIPMENT OF THE MINISTRY'S STAFF CLINIC AT GREEN BUILDING				25,000,000
	PROCUREMENT OF TRAINING EQUIPMENT				25,000,000
	CLEAN COOK STOVES IN KWARA STATE				20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				93,885,074

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
	ONGOING PROJECTS			93,885,074
	RENOVATION OF GREEN BILDING, AGUIYI IRONMSI WAY, MAITAMA, A	NC	ABUJA	20,814,969
	RENOVATION OF BROWN BUILDING, INDEPENDENCE WAY, CENTRAL, BUSINESS DISTRICT, ABUJA.	NC	ABUJA	20,814,969
	RENOVATION AND REFURBISHING OF FORESTRY BUILDING, UTAKO, ABUJA.	NC	ABUJA	8,650,956
	PROCUREMENT, RENOVATION AND PARTIONING OF THE MINISTRY'S CENTRAL STORE.	NC	FCT	9,202,090
	REHABILITATION, IMPROVEMENT AND EQUIPPING OF THE DELAPIDATED ACCOUNTS OFFICES (FMENV HQTRS & 36 STATES AND FCT.)	Nation Wide	36 States and FCT	34,402,090
23040101	TREE PLANTING			828,077,183
	ONGOING PROJECTS			503,077,183
	JATROPHA CURCUS DEVELOPMENT FOR COMBATING DROUGHT AND DESERTIFICATION.	11 FRONTLINE STATES	BORNO STATE	60,310,231
	RANGELAND DEVELOPMENT IN THE 11 FRONTLINE STATES.	11 FRONTLINE STATES	ADAMAWA, BORNO, JIGAWA, KATSINA, ZAMFARA AND KEBBI STATES	48,365,693
	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION TO COMBAT DROUGHT AND DESERTIFICATION.	11 FRONTLINE STATES	Borno State	57,315,610
	REHABILITATION OF OASES IN YOBE, BORNO AND JIGAWA STATES.	11 FRONTLINE STATES	Yobe	40,769,505
	FOREST RESOURCES DEVELOPMENT, MANAGEMENT AND TREE PLANTING CAMPAIGNS:A)INSTITUTIONAL FRAMEWORK:I)REVIEW OF FOREST REVENUE SYSTEM.II) DOMESTICATION AND IMPLEMENTATION OF INTERNATIONAL CONVENTIONS AND AGREEMENTS. III)DOMESTICATION OF PRINCIPLES,CRITERIA AND INDICATORS FOR SFM. IV) REDD+ STAKEHOLDERS FORUM. V) NFDC FOREST RESOURCES DEVT DIALOGUES VI) MONITORING AND EVALUATION FRAMEWORK AND SYSTEM B)PLANTING TARGETS FOR SUBSEQUENT YEARS I) NATIONAL TREE PLANTING CAMPAIGNS (STAKEHOLDERS DIALOGUESII)ESTABLISHMENT OF 20,000HAIN 774 LGAS (25 HA/LGA) C)FOREST RESOURCES DEVT CAPACITY BUILDING.	Nationwide		70,000,000
	NATURAL RESOURCES CONSERVATION AND DEVELOPMENT OF MANAGEMENT PLANS FOR FOREST RESERVES: A) FOREST RESOURCES ASSESSMENT (INVENTORY AND MANAGEMENT PLANS FOR 5 FOREST RESERVES AND 3 RAMSAR SITES) B) CO-MANAGEMENT OF 5 FOREST RESERVES IN 5 STATES (1 IN EACH ECOZONE) C) PARTICIPATORY FOREST MANAGEMENT CAPACITYBUILDING.	Nationwide		30,500,000
	FOREST RESOURCES DEVELOPMENT AND MANAGEMENT (A) MAINTENANCE AND SILVICULTURAL OPERATIONS ON OLD PLANTATIONS.	South-South, South-East & South-West		10,000,000
	SAND DUNES STABILIZATION IN YOBE, BORNO AND SOKOTO STATESTHE FRONTLINE STATES.	11 FRONTLINE STATES	BORNO STATE	56,846,455

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	ESTABLISHMENT OF WOODLOTS PLANTATION IN THE 11 FRONTLINE STATES.	11 FRONTLINE STATES	Katsina and Jigawa States		38,134,159
	GREAT GREENWALL SAHARA NIGERIA PROGRAMME	11 FRONTLINE STATES	ADAMAWA, BORNO, YOBE, BAUCHI, GOMBE, JIGAWA, KANO, KATSINA, ZAMFARA, SOKOTO AND KEBBI STATES		13,335,530
	SECOND PHASE OF THE GEF-ASSISTED INTEGRATED ECOSYSTEM MANAGEMENT PROJECT (IEM-P) THE TRANSBOUNDARY AREAS OF NIGERIA AND NIGER REPUBLIC	TRANSBOUNDARY AREAS OF NIGERIA AND NIGER REPUBLIC	BORNO, YOBE, KATSINA, KANO, JIGAWA AND SOKOTO STATES		57,500,000
	ONGOING SOKOTO RIVER EMBANKMENT AND EROSION CONTROL WORKS		SOKOTO		20,000,000
	NEW PROJECTS				325,000,000
	CONSTRUCTION OF ASPHALED ROAD TO CONTROL EROSION MENACE IN UDOHBUNKA IN ANAMBRA STATE		ANAMBRA		40,000,000
	CONSTRUCTION OF RIVERBANK EROSION MITIGATION MEASURES AT EBONYI RIVER, ABAKALIKI		EBONYI		40,000,000
	EROSION CONTROL IFITE VILLAGE AGULUZIGBO, ANAMBRA STATE		ANAMBRA		20,000,000
	GREEN VILLAGE, MODERN VILLAGE DEVELOPMENT TO COMBAT DESERTIFICATION IN WAGA, MADAGALI L.G.A	North-East	ADAMAWA	MADAGALI	45,000,000
	GREEN VILLAGE, MODERN VILLAGE DEVELOPMENT TO COMBAT DESERTIFICATION IN JIDDEL, MICHIKA L.G.A	North-East	ADAMAWA	MICHIKA	45,000,000
	CONSTRUCTION OF ASPHALED ROAD TO CONTROL EROSION AT AJOWA-OLOMU ROAD, ABULE IFE, OGUN STATE	South West	OGUN		40,000,000
	EROSION CONTROL IN IFO, OGUN STATE	South West	OGUN		30,000,000
	AFFORESTATION TO COMBAT DESERTIFICATION IN JAT, LANGTANG	North-Central	PLATEAU	LANGTANG NORTH	25,000,000
	EROSION CONTROL ALON OVOKO-IBAGWA-ALORGU ROAD, IGBOEZE SOUTH, ENUGU STATE		ENUGU		20,000,000
	WATER HARVESTING THROUGH EROSION CONTROL IN JARMAI-GAMU WASE LGA		PLATEAU		20,000,000
23040102	EROSION & FLOOD CONTROL				5,765,072,990
	ONGOING PROJECTS				1,559,822,990
	EROSION CONTROL AT UMULEWE, UMUMA IDEATO SOUTH, IMO STATE	South-East	IMO		30,070,465
	SURFACE DAMWATER HARVESTING THROUGH EROSION CONTROL PANGNANG LANCTANG NORTH, PLATEAU STATE	North-Central	PLATEAU		30,109,191
	EROSION/FLOOD CONTROL IN ABEOKUTA, OGUN STATE.	South-West	OGUN		57,283,352
	EROSION CONTROL IN MONKIN-ZING-KASSA-LAMMA ROAD TARABA STATE	North-East	TARABA		42,059,609
	EROSION CONTROL WORKS ALONG MARINE BEACH CALABAR CLERLS	South-South	CROSS RIVER		55,585,470
	LOKOJA-EMU ROAD FLOOD AND EROSION CONTROL	North-Central	KOGI		52,233,135
	ONGOING SOKOTO RIVER EMBANKMENT AND EROSION CONTROL WORKS	North Central	SOKOTO		61,888,034
	EROSION CONTROL AT URUNEBO VILLAGE ENUGU-UKWU NJIKOKA LGA ANAMBRA STATE	South East	ANAMBRA		40,002,003

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
	NIGERIA EROSION AND WATER SHED MANAGEMENT PROJECT (NEWMAP)	South-South	EDO	30,000,000
	EROSION CONTROL AT WASE UNG. KUYANBAN, WASE LGA, PLATEAU STATE	North-Central	PLATEAU	40,000,000
	EROSION CONTROL AT BASHAR, WASE LGA, PLATEAU STATE	North-Central	PLATEAU	30,000,000
	JAMTARI-YELUDE-GUBUDO RIVER BANK EROSION CONTROL	North-East	ADAMAWA	44,335,515
	ESTABLISHMENT OF COMMUNITY BASED AND AUTOMATED FLOOD EARLY WARNING SYSTEMS (FEWS) IN THE MONITORING AND MANAGEMENT OF FLOOD IN THE COUNTRY	Nationwide	Nationwide	50,392,123
	EMU-AGBAJA ROAD EROSION CONTROL	North-Central	KOGI	42,978,693
	EROSION FLOOD CONTROL, IN ESAN CENTRAL EDO STATE.	South	EDO	50,686,437
	KOMBA EROSION CONTROL, GBOKO LGA, BENUE STATE	North-Central	BENUE	40,558,829
	ADIABO OKUTIKANG EROSION CONTROL	South-South		46,520,977
	EROSION CONTROL AT BABOKO WARD AND ERUELA IN ILORIN WEST LGA KWARA STATE	North-Central	KWARA	45,636,072
	OWE FLOOD AND EROSION CONTROL PROJECT IPETU ROAD, ONDO STATE	South-West	ONDO	52,751,272
	DAMAJE WARD FLOOD CONTROL, YOLA TOWN	North East	ADAMAWA	46,393,421
	EROSION CONTROL AT YEWA NORTH/IMEKO OGUN STATE	South-West	OGUN	64,402,090
	EROSION CONTROL AND CULVERT REPAIRS AT TASHAR TSAMIYA DAN AYAMAKA L.G.A	North-West	KADUNA	84,614,609
	BENDE TOWN EROSION CONTROL, BENDE LGA, ABIA STATE	South-East	ABIA	28,512,590
	EROSION AND FLOOD CONTROL AT OBULU OKITI, DELTA STATE	South-South	Delta	42,623,997
	EROSION AND FLOOD CONTROL AT KAMBA., KEBBI STATE.	North-West	Kebbi	32,206,045
	EROSION AND FLOOD CONTROL AT GIWA/BIRNIN GWARI RD, KADUNA	North-West	Kaduna	61,741,777
	EROSION AND FLOOD CONTROL AT TUDUN WADA, KADUNA.	North-West	Kaduna	61,741,777
	EROSION AND FLOOD CONTROL AT MARARABA JOS, KADUNA STATE.	North-West	Kaduna	40,641,254
	KOFAR KWARE FLOOD CONTROL / DRAINAGE WORKS, SOKOTO.	North-West	Sokoto	47,521,672
	EROSION CONTROL WORKS AT AMUWO ODOFIN LAGOS STATE	South-west	Lagos	30,000,000
	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS IN NRI-AGUKWU,	South East	ANAMBRA	25,000,000
	NIMO EROSION AND FLOOD CONTROL PROJECT AT NIMO	South East	ANAMBRA	20,000,000
	ICHIDA EROSION CONTROL WORKS	South East	ANAMBRA	15,000,000
	SETTLEMENT OF (MDG) FLOOD AND EROSION CONTROL ARIAM USAKA, ABIA STATE.	South East	Abia	51,079,378
	DREDGING AND CHANNELIZATION OF UREJE RIVER, EKITI STATE.	West	EKITI	65,253,203
	NEW PROJECTS			4,205,250,000
	CONSTRUCTION OF ASHALTED ROAD TO CHECK EROSION MENACE IN IFITE VILLAGE, AGULUZIABO			40,000,000
	UDOHBUNKA ROAD EZUTITI ADAZI-ANI EROSION CONTROL, ANAMBRA STATE			20,000,000
	EROSION CONTROL ALONG OVOKO-IBAGWA ALORAGU ROAD, IGBOZE SOUTH, ENUGU STATE			20,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	WATER HARVESTING THROUGH EROSION CONTROL IN JANAI-GAMU WASE LGA PLATEAU STATE				60,000,000
	ADEBAYO IGHOLE EROSION CONTROL PROJECT ILORIN, KWARA STATE				50,000,000
	AJIKOBI EROSION CONTROL PROJECT, ILORIN, KWARA STATE				50,000,000
	EROSION CANAL CONTROL AT UKPAH COMMUNITY IN BEKWARA LGA, CROSS RIVERS STATE				50,000,000
	ST JOHN'S EROSION CONTROL PROJECT IN KATSINA ALA, LGA, BENUE STATE				40,000,000
	DREDGING OF OKEIRA DRAINAGE CHANNEL IKORODU LANE, LAGOS STATE				40,000,000
	EROSION CONTROL AT IISOBO/POWER LINE ORE ODIGBO LGA, ONDO STATE				40,000,000
	DAMATURU EROSION CONTROL, YOBE STATE				40,000,000
	FLOOD AND EROSION CONTROL AT GOPIONA AVENUE, GRA, BENIN CITY, OREDO LGA, EDO STATE				107,200,000
	COMPLETION OF EROSION CONTROL WORKS AT USUK/ATAI OBIO EDIENE AND IBIANANG, AKWA IBOM STATE				95,228,571
	COMPLETION OF EROSION CONTROL WORKS AT MBIABONG AND IKPE IKOT NKON, AKWA IBOM STATE				126,971,429
	EROSION CONTROL IN OYO NORTH SENATORIAL DISTRICT, OYO STATE				300,000,000
	EROSION CONTROL WORKS AND CULVERTS IN EGBALE, ESUN, EKO, ESANZHI, NDAFA, ADARA-HYANAKERE-IGBOROKO MEGIDA-DAGI IN EDU, MORO, KAIAMA, BARUTEN LGAS				40,000,000
	PROCUREMENT & INSTALLATION OF 20 NOS. TRANSFORMERS IN MANIGA, TADA KERO, TODO GWANARA, YIKIRA, OKUTA, BORIYA IN EDU, MORO, KAIAMA, BARUTEN LGAS:				30,000,000
	CONSTRUCTION OF DRAINAGE SYSTEM AT GAURAKA, Tafa LGA'S OF NIGER STATE				30,000,000
	EROSION CONTROL AT UNGUWAN YAMMA GANGAREN HURUMI IN KONTAGORA LGA NIGER STATE				23,850,000
	GULLY EROSION CONTROL PROJECT AT DIKENTA AVUTU OBOWO LGA, IMO STATE				30,000,000
	EROSION CONTROL WORK AT IFITEDUNU DOWN STREAM SECTION DUNKOFIA LGA, ANAMBRA STATE				452,000,000
	EROSION AND FLOOD CONTROL AT NDUKPA UKPA OKPOTO-ETE	South-South	AKWA IBOM	IKOT ABASI	80,000,000
	EROSION/DRAINAGE CONTROL PROJECT AT OKAT-MKPOK ROAD	South-South	AKWA IBOM	ONNA	100,000,000
	REHABILITATION OF EKI-ABHIELE-ID UGHULU-OKPUJIE-IDIGUN ROAD, AMEDOKHIAN AND CONSTRUCTION OF SIDE-DRAINS AND EARTH WORK AT AMEDOKHIAN	South-South	EDO	ESAN NORTH EAST	50,000,000
	REHABILITATION AND SIDE-DRAINS OF ID. IYASALE-EGUARE-IDIMA-ID, ARHU ROAD AT EWATTO	South-South	EDO	ESAN NORTH EAST	60,000,000
	WATER HARVESTING PLANT DAM THROUGH EROSION & FLOOD CONTROL IN KANGTANG	North-Central	PLATEAU	LANGTANG NORTH	25,000,000
	UMUNEKE-OBIKE NGOR EROSION PROJECT PHASE 11, NGOR OKPALA, IMO STATE				270,000,000
	WASTE RECYCLING FACILITY IN OWERRI, IMO STATE				345,000,000
	COMPLETION OF AKANU ITEM EROSION AND FLOOD CONTROL, ABIA STATE, PHASE 111				50,000,000
	OKPULA OWU AMAKOHIA EROSION CONTROL ,PHASE 1, IMO STATE				100,000,000
	EROSION CONTROL IN LAKA EPO AREA TO OWODE ABOGUNDE, OGBOMOSHO NORTH L.G.A, OYO STATE				80,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
	EROSION CONTROL IN OLUGBEMI TO ATAN RIVER,ORIRE L.G.A,OYO STATE			50,000,000
	EROSION CONTROL IN OOLO VILLAGE ,ORIRE L.G.A , OYO STATE			90,000,000
	BABAN NAMBA TAL YOUNG EROSION CONTROL, PLATEAU		PLATEAU	100,000,000
	ST LOUIS COLLEGE JANKWANO HOSPITAL EROSION CONTROL, PLAEAU		PLATEAU	50,000,000
	EROSION CONTROL PROJECT IN TAKUM, TARABA STATE		TARABA	200,000,000
	EROSION CONTROL UMOH EDEM STREET OFF EKPO ABASI CALABAR SOUTH LGA			50,000,000
	OFAT/OCHON FLOOD AND EROSION CONTROL			400,000,000
	URUABOR-UMUAZU EROSION AND FLOOD CONTROL, IDIMILI NORTH LGA OF ANAMBRA STATE			20,000,000
	EROSION CONTROL MADUFA RIVER BANK IN ZAKI LGA, BAUCHI			150,000,000
	EROSION CONTROL AT DAWAKINTOFA TOWN			50,000,000
	EROSION AND PAVEMENT STRENGHTNING AT DOKA, KAURAN WALI, GAZARA AND GIMI TOWN.			200,000,000
23040103	WILDLIFE CONSERVATION			15,000,000
	ONGOING PROJECTS			15,000,000
	CONSERVATION AND DEVELOPMENT OF COASTAL ECOSYSTEM A) PRODUCTION OF MANGROVE SEEDLINGS AND DISTRIBUTION TO COMMUNITIES FOR PLANTING. B) PROMOTING THE UTILIZATION OF NYPA PALMS. C)COASTAL ECOSYSTEM CAPACITY BUILDING.	South-South, & South-West		10,000,000
	EX-SITU CONSERVATION OF ENDANGERED INDIGENOUS TREE SPECIES (MAHOGANY, OBECHE, IROKO, MANSONIA, MITRAGYNA, ETC).	South-East, South-South & South-West geo-political zones		5,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL			287,608,360
	ONGOING PROJECTS			227,608,360
	PROCUREMENT AND INSTALLATION OF A BRIQUETTE PLANT AT OGOJA, CROSS RIVERS STATE	SS	C/RIVER	11,100,523
	ESTABLISHMENT OF OZONE VILLAGE IN IKENNE LGA OF OGUN STATE	SW	OGUN	72,842,299
	SANITATION PARTNERSHIP WITH INITIATIVE FOR COMMUNITY DEVELOPMENT	NATION-WIDE	NATION-WIDE	25,320,627
	ESTABLISHMENT OF WASTETRANSFER LOADING STATION IN ABEOKUTA.	SW	OGUN	15,320,627
	CONSTRUCTION OF INTEGRATED WASTE MANAGEMENT FACILITY IN ADO-EKITI.	SW	EkITI	41,741,777
	FUND FOR PCB GEF/WB PROJECT	NATION-WIDE	Nation -wide	29,081,463
	ESTABLISHMENT OF NATIONAL AIR QUALITY MONITORING AND MANAGEMENT STATIONS (INDUSTRIAL POLLUTION PREVENTION & CONTROL)	NATION-WIDE	NATION-WIDE	32,201,045
	NEW PROJECTS			60,000,000
	ILORIN INTEGRATED WASTE DISPOSAL AND MANAGEMENT FACILITY SITE			60,000,000
23050101	RESEARCH AND DEVELOPMENT			646,572,928
	ONGOING PROJECTS			646,572,928
	EIA STUDIES FOR 2012 CAPITAL PROJECTS (5% ACROSS BOARD)	Nationwide	Nationwide	47,714,953
	COUNTER-PARTS FUNDING OF PROCUREMENT INDUCTION AND CAPACITY UP-GRADE (UNDP, OIL, IP)	NC	FCT	8,000,000
	ESTABLISHMENT OF A NATIONAL ARBORETUM IN ABUJA, FCT. A) INVEN	FCT		10,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS	All	All		21,100,523
	DATABANK PHASE V	18	Three State in each of the Geopolitical zones		12,660,314
	ENVIRONMENTAL AWARENESS PROGRAMME	All	All		15,320,627
	GEF MEETINGS AND SECRETARIAT SUPPORT (WRONGLY PRESENTED AS EASY ACCESS OF NIGERIA TO GLOBAL ENVIRONMENT FACILITY (GEF) AND ESTABLISHMENT OF GEF'S SECRETARIAT TO COORDINATE THE ACTIVITIES OF THE FACILITIES BY UNITED NATIONS)	All	Onshore and Offshore		12,660,314
	BIOTECHNOLOGY FOR COMMUNITY SUSTAINABLE DEVELOPMENT PROGRAMME (WRONGLY CAPTURED AS CONSERVE AND USE THE ENVIRONMENT AND ENSURE RESEARCH FOR THE BENEFIT OF PRESENT AND FUTURE GENERATIONS)	All	All		8,440,209
	ACTUALIZATION OF NATIONAL COUNCIL ON ENVIRONMENT (COMPREHENSIVE REPORT OF THE PROGRAMME AND DECISIONS TO BE)	North Central	Benue		11,100,523
	PRODUCTION OF ANNUAL REPORT (GOAL 4 RAISE AWARENESS AND PROMOTE UNDERSTANDING OF ESSENTIAL LINKAGES BETWEEN ENVIRONMENT AND DEVELOPMENT)	North Central	FCT		8,440,209
	UNIVERSITY LINKAGE CENTRES (WRONGLY PRESENTED AS RAISE PUBLIC AWARENESS AND PROMOTE UNDERSTANDING OF THE ESSENTIAL LINKAGES BETWEEN THE ENVIRONMENT AND DEVELOPMENT AND COMMUNITY PARTICIPATION IN ENVIRONMENTAL IMPROVEMENT EFFORTS)	All	All		8,440,209
	STATE OF ENVIRONMENT REPORT	All	All		8,440,209
	NIGERIA INTERNATIONAL COMMITMENTS/EXECUTION OF BILATERAL AND MULTILATERAL PROGRAMMES (TO ENSURE THAT NIGERIA FORWARDS NATIONAL REPORTS, REVIEWS POLICY PAPERS AND INVOLVE IN REVIEW MEETING)	All	Offshore and Onshore		21,100,523
	DEVELOPMENT AND PRODUCTION OF NEW REGULATIONS AND STANDARDS AND REVISION OF EXISTING ONES.	NC	FCT		80,181,986
	PROVISION OF BULK DOCUMENTS STORAGE AND ARCHIVING FACILITIES INCLUDING SCANNING EQUIPMENT, COMPUTERS AND SOFTWARES, INDEXING FACILITIES AND TRAINING OF STAFF TO USE THE FACILITIES.	NC	FCT		36,421,150
	INVENTORIZATION OF ENVIRONMENTALLY DEGRADED LANDS ALL OVER THE COUNTRY, CHARACTERIZATION OF THE SITES AND DETERMINATION OF THEIR REHABILITATION METHODS.	NE, NW, NC, SE, SW, SS	All 36 states and FCT.		71,741,777
	ENVIRONMENTAL SURVEY OF NIGERIA RIVERS, PHASE 1:- RIVER NIGER	NW, NC, SE, SS.	Kebbi, Niger, Kogi, Anambra, Delta Rivers,		19,540,732
	ENVIRONMENTAL SURVEY OF NIGERIA RIVERS, PHASE 1:- RIVER BENUE.	NE, NC	Adamawa, Taraba, Benue, Kogi		19,540,732
	DEVELOPMENT OF A MODERN EIA REGISTRY FOR NIGERIA	NC	FCT		37,980,941
	DOMESTICATION OF INTERNATIONAL CONVENTIONS/PROTOCOLS ON ENVIRONMENTAL MANAGEMENT	Abuja	FCT ABUJA		16,880,418
	DEVELOPMENT OF NATIONAL GREENHOUSE GAS(GHG) INVENTORY SYSTEM AND PURCHASE OF GHG MEASUREMENT TOOLS	NW	N/A		18,760,836
	DEVELOPMENT OF PILOT GHG MITIGATION PROJECT FOR PROMOTING ENERGY EFFICIENCY IN SOKOTO.	N/W	Sokoto		22,201,045
	IMPLEMENTATION OF CDM IN NIGERIA INCLUDING DEVELOPMENT OF NATIONAL ACTION PLAN	NW	N/A		15,320,627

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
	DEVELOPMENT OF PLANNED ADAPTATION STRATEGIES TO COMBAT CLIMATE CHANGE IN NIGERIA (SMALL FARMERS,FISHING AND SEA RISE)	NW	NATIONWIDE		48,622,195
	ASSESSMENT OF IMPACTS, ADAPTATION, AND VULNERABILITY TO CLIMATE CHANGE IN NORTH EASTERN NIGERIA .	NE	NE		11,100,523
	POST-COP DURBAN COP 17	N/A	NA		42,201,045
	COUNTERPART FUNDING FOR GEF PROJECTS	All	Onshore and Offshore		12,660,314
23050103	MONITORING AND EVALUATION				12,660,314
	ONGOING PROJECTS				12,660,314
	MONITORING AND EVALUATION OF FEDERAL GOVERNMENT PROJECTS (WRONGLY CAPTURES AS TO ENSURE THAT THE EXPECTED IMPACTS OF GOVERNMENT PROJECTS AND PROGRAMMES ARE ACHIEVED. TO ENSURE THAT GOVERNMENT GETS VALUE FOR MONEY SPENT TO AVOID ELEPHANT PROJECTS)	All	All		12,660,314

FEDERAL GOVERNMENT OF NIGERIA		2012
2012 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL:NATIONAL PARK HEADQUARTERS	370,846,683
0535002	NATIONAL PARK HEADQUARTERS	
	TOTAL ALLOCATION:	370,846,683
21	PERSONNEL COST	144,931,062
2101	SALARY	128,774,115
210101	SALARIES AND WAGES	128,774,115
21010101	CONSOLIDATED SALARY	128,774,115
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,156,948
210202	SOCIAL CONTRIBUTIONS	16,156,948
21020201	NHIS	6,462,779
21020202	CONTRIBUTORY PENSION	9,694,169
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,515,621
23	CAPITAL EXPENDITURE	143,400,000
2304	PRESERVATION OF THE ENVIRONMENT	143,400,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	143,400,000
23040103	<u>WILDLIFE CONSERVATION</u>	143,400,000
	TOTAL PERSONNEL	144,931,062
	TOTAL OVERHEAD	82,515,621
	TOTAL RECURRENT	227,446,683
	TOTAL CAPITAL	143,400,000
	TOTAL ALLOCATION	370,846,683

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	NATIONAL PARK HEADQUARTERS				
CODE:	0535002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23040103	WILDLIFE CONSERVATION				143,400,000
	ONGOING PROJECTS				143,400,000
	PRODUCTION OF 4 MANAGEMENT PLANS AND 1 SYSTEMS PLAN	NC	FCT		9,011,066
	UPGRADING OF MUSEUM/ RECREATIONAL FACILITIES	NC	FCT		25,988,934
	PROVISION OF WATER FOR WILDLIFE AND TOURIST ZUGURMA SECTOR				50,000,000
	PROCUREMENT OF OFFICE EQUIPMENT				9,800,000
	PROCUREMENT OF CONSERVATION EDUCATION EQUIPMENT				9,000,000
	REHABILITATION AND EQUIPPING OF HQ OFFICE				25,000,000
	PROCUREMENT OF TAXIDERMISED ANIMALS & SKINS				9,600,000
	PROCUREMENT OF UNIFORMS	NC	FCT		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET	LINE ITEM	
CODE		
	TOTAL:KAINJI LAKE NATIONAL PARK	436,345,455
0535003	KAINJI LAKE NATIONAL PARK	
	TOTAL ALLOCATION:	436,345,455
21	PERSONNEL COST	296,579,613
2101	SALARY	263,626,323
210101	SALARIES AND WAGES	263,626,323
21010101	CONSOLIDATED SALARY	263,626,323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,953,290
210202	SOCIAL CONTRIBUTIONS	32,953,290
21020201	NHIS	13,181,316
21020202	CONTRIBUTORY PENSION	19,771,974
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	89,765,842
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000
23010105	<u>PURCHASE OF MOTOR VEHICLES</u>	7,500,000
2302	CONSTRUCTION / PROVISION	17,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,500,000
23020102	<u>CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</u>	17,500,000
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000
23040103	<u>WILDLIFE CONSERVATION</u>	25,000,000
	TOTAL PERSONNEL	296,579,613
	TOTAL OVERHEAD	89,765,842
	TOTAL RECURRENT	386,345,455
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	436,345,455

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	KAINJI LAKE NATIONAL PARK				
CODE:	0535003				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				7,500,000
	ONGOING PROJECTS				7,500,000
	PROCUREMENT OF PATROL/SECURITY VEHICLE FOR RANGERS	NC	Niger		7,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				17,500,000
	ONGOING PROJECTS				17,500,000
	CONSTRUCTION OF CHALETS IN IBBI	NC	Niger		8,750,000
	CONSTRUCTION OF CHALETS IN KAIAMA	NC	Niger		8,750,000
23040103	WILDLIFE CONSERVATION				25,000,000
	ONGOING PROJECTS				25,000,000
	REAHBILITATION AND GRADING OF RANGE TRACKS				40,000,000
	REHABILITATION OF IBBI TOURIST FACILITIES AND PROVISION OF WATER FOR WILDLIFE AND TOURISTS	NC	Niger		15,000,000
	REHABILITATION OF OLI TOURIST FACILITIES	NC	Niger		10,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012
2012 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL:OLD OYO NATIONAL PARK	367,114,167
0535004	OYO NATIONAL PARK	
	TOTAL ALLOCATION:	367,114,167
21	PERSONNEL COST	211,745,259
2101	SALARY	188,218,008
210101	SALARIES AND WAGES	188,218,008
21010101	CONSOLIDATED SALARY	188,218,008
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,527,251
210202	SOCIAL CONTRIBUTIONS	23,527,251
21020201	NHIS	9,410,900
21020202	CONTRIBUTORY PENSION	14,116,351
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	105,368,908
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	17,806,106
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,806,106
23010105	PURCHASE OF MOTOR VEHICLES	7,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,306,106
2302	CONSTRUCTION / PROVISION	23,992,250
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,992,250
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,992,250
2304	PRESERVATION OF THE ENVIRONMENT	8,201,644
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,201,644
23040103	WILDLIFE CONSERVATION	8,201,644
	TOTAL PERSONNEL	211,745,259
	TOTAL OVERHEAD	105,368,908
	TOTAL RECURRENT	317,114,167
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	367,114,167

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	OYO NATIONAL PARK				
CODE:	0535004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				7,500,000
	ONGOING PROJECTS				7,500,000
	PROCUREMENT OF PATROL/SECURITY VEHICLE FOR RANGERS	SW	Oyo		7,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT				10,306,106
	ONGOING PROJECTS				10,306,106
	PROCUREMENT OF PATROL EQUIPMENT	SW	Oyo		10,306,106
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				23,992,250
	ONGOING PROJECTS				23,992,250
	FURNISHING OF MULTI-PURPOSE HALL/CONSTRUCTION AND FURNISHING OF BAR AND RESTAURANT	SW	Oyo		16,997,250
	CONSTRUCTION OF PERIMETER FENCING OF 300 X 200 METERS/FURNISHING OF OFFICE EXTENSION	SW	Oyo		6,995,000
23040103	WILDLIFE CONSERVATION				8,201,644
	ONGOING PROJECTS				8,201,644
	CONSERVATION AND PROTECTION OF SELECTED AND REPRESENTATIVE ECOSYSTEMS IN NIGERIA FOR SCIENTIFIC, EDUCATIONAL AND TOURISM PURPOSES	SW	Oyo		8,201,644

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL:CHAD BASIN NATIONAL PARK	380,852,996
0535005	CHAD BASIN NATIONAL PARK	
	TOTAL ALLOCATION:	380,852,996
21	PERSONNEL COST	175,392,890
2101	SALARY	155,904,791
210101	SALARIES AND WAGES	155,904,791
21010101	CONSOLIDATED SALARY	155,904,791
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,488,099
210202	SOCIAL CONTRIBUTIONS	19,488,099
21020201	NHIS	7,795,240
21020202	CONTRIBUTORY PENSION	11,692,859
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	96,860,107
23	CAPITAL EXPENDITURE	108,600,000
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000
23010105	<u>PURCHASE OF MOTOR VEHICLES</u>	7,500,000
2302	CONSTRUCTION / PROVISION	101,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	101,100,000
23020104	<u>CONSTRUCTION / PROVISION OF HOUSING</u>	22,600,000
23020105	<u>CONSTRUCTION / PROVISION OF WATER FACILITIES</u>	78,500,000
	TOTAL PERSONNEL	175,392,890
	TOTAL OVERHEAD	96,860,107
	TOTAL RECURRENT	272,252,996
	TOTAL CAPITAL	108,600,000
	TOTAL ALLOCATION	380,852,996

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	CHAD BASIN NATIONAL PARK				
CODE:	0535005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				7,500,000
	ONGOING PROJECTS				7,500,000
	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR THE RANGERS	NE	Borno		7,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				22,600,000
	ONGOING PROJECTS				22,600,000
	CONSTRUCTION OF RANGERS BARRACKS AND PROVISION OF WATER	NE	Borno		12,600,000
	CONSTRUCTION OF ACTIVITIES CENTRE/STUDENTS HOSTEL	NE	Borno		10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				78,500,000
	ONGOING PROJECTS				78,500,000
	REHABILITATION AND STORE PITCHING OF 3 EXISTING EARTH DAMS TO SUPPLY WATER FOR WILD ANIMALS				18,600,000
	RE-GRADING OF RANGE TRACKS AND PURCHASE OF MAINTENANCE EQUIPMENTS				40,000,000
	DRILLING OF BOREHOLES AND LAYING OF PIPES TO TOURIST SITE	NE	Borno		19,900,000

FEDERAL GOVERNMENT OF NIGERIA		2012
2012 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL:GASHAKA GUMTI NATIONAL PARK	491,130,007
0535006	GASHAKA GUMTI NATIONAL PARK	
	TOTAL ALLOCATION:	491,130,007
21	PERSONNEL COST	216,304,713
2101	SALARY	192,270,856
210101	SALARIES AND WAGES	192,270,856
21010101	CONSOLIDATED SALARY	192,270,856
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,033,857
210202	SOCIAL CONTRIBUTIONS	24,033,857
21020201	NHIS	9,613,543
21020202	CONTRIBUTORY PENSION	14,420,314
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	119,825,294
23	CAPITAL EXPENDITURE	155,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	<u>PURCHASE OF MOTOR VEHICLES</u>	15,000,000
2302	CONSTRUCTION / PROVISION	136,485,156
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	136,485,156
23020104	<u>CONSTRUCTION / PROVISION OF HOUSING</u>	136,485,156
2305	OTHER CAPITAL PROJECTS	3,514,844
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3,514,844
23050101	<u>RESEARCH AND DEVELOPMENT</u>	3,514,844
	TOTAL PERSONNEL	216,304,713
	TOTAL OVERHEAD	119,825,294
	TOTAL RECURRENT	336,130,007
	TOTAL CAPITAL	155,000,000
	TOTAL ALLOCATION	491,130,007

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:				
MDA:	GASHAKA GUMTI NATIONAL PARK			
CODE:	0535006			
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
23010105	PURCHASE OF MOTOR VEHICLES			15,000,000
	ONGOING PROJECTS			15,000,000
	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR THE RANGERS	NE	Adamawa/Taraba	15,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING			136,485,156
	ONGOING PROJECTS			136,485,156
	CONSTRUCTION OF RANGERS BARRACKS	NE	Adamawa/Taraba	9,800,000
	DEMARCATON OF 112KM BOUNDARY LINES AND CONSTRUCTION OF 2 NOS. ROTARY CAMPS	NE	Adamawa/Taraba	9,860,000
	CONSTRUCTION OF COMMUNITY VOCATION TRAINING CENTRE	NE	Adamawa/Taraba	9,825,156
	PERIMETER FENCING OF BODEL HEAD OFFICE			25,000,000
	RECONSTRUCTION OF 15KM BODEL- MAYOKAM ROAD			30,000,000
	RE-GRADING OF RANGE TRACKS AND PURCHASE OF MAINTENANCE EQUIPMENTS			50,000,000
	FURNISHING OF RANGERS BARRACKS	NE	Adamawa/Taraba	2,000,000
23060101	RESEARCH AND DEVELOPMENT			3,514,844
	ONGOING PROJECTS			3,514,844
	PROCUREMENT OF RESEARCH EQUIPMENT	NE	Adamawa/Taraba	3,514,844

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET	LINE ITEM	
CODE		
	TOTAL:CROSS RIVER NATIONAL PARK	419,549,316
0535007	CROSS RIVER NATIONAL PARK	
	TOTAL ALLOCATION:	419,549,316
21	PERSONNEL COST	292,333,003
2101	SALARY	259,851,558
210101	SALARIES AND WAGES	259,851,558
21010101	CONSOLIDATED SALARY	259,851,558
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,481,445
210202	SOCIAL CONTRIBUTIONS	32,481,445
21020201	NHIS	12,992,578
21020202	CONTRIBUTORY PENSION	19,488,867
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,216,312
23	CAPITAL EXPENDITURE	45,000,000
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000
23010105	<u>PURCHASE OF MOTOR VEHICLES</u>	7,500,000
2302	CONSTRUCTION / PROVISION	37,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,500,000
23020104	<u>CONSTRUCTION / PROVISION OF HOUSING</u>	21,935,390
23020114	<u>CONSTRUCTION / PROVISION OF ROADS</u>	15,564,610
	TOTAL PERSONNEL	292,333,003
	TOTAL OVERHEAD	82,216,312
	TOTAL RECURRENT	374,549,316
	TOTAL CAPITAL	45,000,000
	TOTAL ALLOCATION	419,549,316

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	CROSS RIVER NATIONAL PARK				
CODE:	0535007				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				7,500,000
	ONGOING PROJECTS				7,500,000
	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR THE RANGERS	SS	Cross River		7,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING				21,935,390
	ONGOING PROJECTS				21,935,390
	CONSTRUCTION AND FURNISHING OF STUDENTS HOSTEL	SS	Cross River		21,935,390
23020114	CONSTRUCTION / PROVISION OF ROADS				15,564,610
	ONGOING PROJECTS				15,564,610
	UPGRADING AND LAYING OF ASPHALT ON EROKUT 7.5KM ROAD	SS	Cross River		15,564,610

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET	LINE ITEM	
CODE		
	TOTAL: KUMUKU NATIONAL PARK	241,662,657
0535008	KUMUKU NATIONAL PARK	
	TOTAL ALLOCATION:	241,662,657
21	PERSONNEL COST	123,482,515
2101	SALARY	109,762,235
210101	SALARIES AND WAGES	109,762,235
21010101	CONSOLIDATED SALARY	109,762,235
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,720,279
210202	SOCIAL CONTRIBUTIONS	13,720,279
21020201	NHIS	5,488,112
21020202	CONTRIBUTORY PENSION	8,232,168
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	75,680,142
23	CAPITAL EXPENDITURE	42,500,000
2301	FIXED ASSETS PURCHASED	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0
23010105	<u>PURCHASE OF MOTOR VEHICLES</u>	0
2302	CONSTRUCTION / PROVISION	42,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,500,000
23020104	<u>CONSTRUCTION / PROVISION OF HOUSING</u>	7,059,648
23020105	<u>CONSTRUCTION / PROVISION OF WATER FACILITIES</u>	19,832,164
23020114	<u>CONSTRUCTION / PROVISION OF ROADS</u>	7,575,652
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	8,032,536
	TOTAL PERSONNEL	123,482,515
	TOTAL OVERHEAD	75,680,142
	TOTAL RECURRENT	199,162,657
	TOTAL CAPITAL	42,500,000
	TOTAL ALLOCATION	241,662,657

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	KUMUKU NATIONAL PARK				
CODE:	0535008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020104	CONSTRUCTION / PROVISION OF HOUSING				7,059,648
	ONGOING PROJECTS				7,059,648
	CONSTRUCTION OF CHALETS	NW	Kaduna		7,059,648
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				19,832,164
	ONGOING PROJECTS				19,832,164
	REHABILITATION OF 4 EXISTING EARTH DAMS AND LAYING OF PIPES TO 2 WATERING POINTS	NW	Kaduna		12,000,000
	DRILLING OF BOREHOLE AND LAYING OF PIPES TO TOURIST SITE	NW	Kaduna		7,832,164
23020114	CONSTRUCTION / PROVISION OF ROADS				7,575,652
	ONGOING PROJECTS				7,575,652
	DEMARCATON OF 112KM PARK BOUNDARY AND COSTRUCTION OF 2NOS. LONG RANGE CULVERTS	NW	Kaduna		7,575,652
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				8,032,536
	ONGOING PROJECTS				8,032,536
	CONSTRUCTION AND EQUIPPING OF MUSEUM	NW	Kaduna		8,032,536

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: OKUMU NATIONAL PARK	251,380,466
0535009	OKUMU NATIONAL PARK	
	TOTAL ALLOCATION:	251,380,466
21	PERSONNEL COST	118,381,031
2101	SALARY	105,227,583
210101	SALARIES AND WAGES	105,227,583
21010101	CONSOLIDATED SALARY	105,227,583
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,153,448
210202	SOCIAL CONTRIBUTIONS	13,153,448
21020201	NHIS	5,261,379
21020202	CONTRIBUTORY PENSION	7,892,069
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	82,999,435
23	CAPITAL EXPENDITURE	50,000,000
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000
23010105	<u>PURCHASE OF MOTOR VEHICLES</u>	7,500,000
2302	CONSTRUCTION / PROVISION	42,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,500,000
23020101	<u>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</u>	37,855,055
23020118	<u>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</u>	4,644,945
	TOTAL PERSONNEL	118,381,031
	TOTAL OVERHEAD	82,999,435
	TOTAL RECURRENT	201,380,466
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	251,380,466

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	OKUMU NATIONAL PARK				
CODE:	0535009				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				7,500,000
	ONGOING PROJECTS				7,500,000
	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR THE RANGERS	SS	Edo		7,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				37,855,055
	ONGOING PROJECTS				37,855,055
	COMPLETION AND FURNISHING OF HEAD OFFICE	SS	Edo		20,000,000
	CONSTRUCTION OF SECURITY FENCE AND GATE HOUSE AROUND THE HEAD OFFICE	SS	Edo		8,855,055
	CONSTRUCTION OF MUSEUM	SS	Edo		9,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				4,644,945
	ONGOING PROJECTS				4,644,945
	CONSTRUCTION OF HANGING BRIDGE	SS	Edo		4,644,945

FEDERAL GOVERNMENT OF NIGERIA		2012
2012 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL:FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	470,840,292
0535010	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	
21	PERSONNEL COST	352,252,809
2101	SALARY	313,060,111
210101	SALARIES AND WAGES	313,060,111
21010101	CONSOLIDATED SALARY	313,060,111
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,192,697
210202	SOCIAL CONTRIBUTIONS	39,192,697
21020201	NHIS	15,677,079
21020202	CONTRIBUTORY PENSION	23,515,618
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113,587,483
23	CAPITAL EXPENDITURE	5,000,000
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
	TOTAL PERSONNEL	352,252,809
	TOTAL OVERHEAD	113,587,483
	TOTAL RECURRENT	465,840,292
	TOTAL CAPITAL	5,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA				
CODE:	0535010				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5,000,000
	ONGOING PROJECTS				5,000,000
	COMPLETION AND FURNISHING OF TOURIST STUDIO AND VILLAGE	NORTH CENTRAL	NIGER	NEW BUSSA	5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: FEDERAL COLLEGE OF FORESTRY JOS	794,912,135
0535012	FEDERAL COLLEGE OF FORESTRY JOS	
	TOTAL ALLOCATION:	794,912,135
21	PERSONNEL COST	456,978,764
2101	SALARY	406,149,849
210101	SALARIES AND WAGES	406,149,849
21010101	CONSOLIDATED SALARY	406,149,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,828,914
210202	SOCIAL CONTRIBUTIONS	50,828,914
21020201	NHIS	20,331,566
21020202	CONTRIBUTORY PENSION	30,497,349
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	150,591,031
23	CAPITAL EXPENDITURE	187,342,340
2302	CONSTRUCTION / PROVISION	86,161,920
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,161,920
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	16,161,920
2303	REHABILITATION / REPAIRS	101,180,420
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	101,180,420
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	101,180,420
	TOTAL PERSONNEL	456,978,764
	TOTAL OVERHEAD	150,591,031
	TOTAL RECURRENT	607,569,795
	TOTAL CAPITAL	187,342,340
	TOTAL ALLOCATION	794,912,135

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	FEDERAL COLLEGE OF FORESTRY JOS				
CODE:	0535012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				70,000,000
	ONGOING PROJECTS				70,000,000
	CONSTRUCTION OF 3 SECTIONS OF THEATRE CLASSROOM	JOS	PLATEAU		70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS				16,161,920
	ONGOING PROJECTS				16,161,920
	REHABILITATION OF ROADS AND DRAINAGES WITHIN THE COLLEGE	JOS	PLATEAU		16,161,920
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				101,180,420
	ONGOING PROJECTS				101,180,420
	REHABILITATION OF STUDENTS HOSTELS & PITCHES/LIBRARY	JOS	PLATEAU		101,180,420

FEDERAL GOVERNMENT OF NIGERIA		2012
2012 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL:FEDERAL COLLEGE OF FORESTRY IBADAN	813,575,581
0535011	FEDERAL COLLEGE OF FORESTRY IBADAN	
	TOTAL ALLOCATION:	813,575,581
21	PERSONNEL COST	675,125,536
2101	SALARY	600,058,092
210101	SALARIES AND WAGES	600,058,092
21010101	CONSOLIDATED SALARY	600,058,092
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	75,067,445
210202	SOCIAL CONTRIBUTIONS	75,067,445
21020201	NHIS	30,026,978
21020202	CONTRIBUTORY PENSION	45,040,467
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	113,450,044
23	CAPITAL EXPENDITURE	25,000,000
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,000,000
	TOTAL PERSONNEL	675,125,536
	TOTAL OVERHEAD	113,450,044
	TOTAL RECURRENT	788,575,581
	TOTAL CAPITAL	25,000,000
	TOTAL ALLOCATION	813,575,581

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	FEDERAL COLLEGE OF FORESTRY IBADAN				
CODE:	0535011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				25,000,000
	ONGOING PROJECTS				25,000,000
	COMPLETION OF PATHOLOGY LAB. STAFF OFFICES	IBADAN	OYO		10,000,000
	REHABILITATION OF MULTI- PURPOSE LECTURE HALL	IBADAN	OYO		15,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012
2012 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL:FORESTRY RESEARCH INSTITUTE OF IBADAN	1,878,363,755
0535013	FORESTRY RESEARCH INSTITUTE OF IBADAN	
	TOTAL ALLOCATION:	1,878,363,755
21	PERSONNEL COST	1,331,466,156
2101	SALARY	1,183,471,976
210101	SALARIES AND WAGES	1,183,471,976
21010101	CONSOLIDATED SALARY	1,183,471,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147,994,180
210202	SOCIAL CONTRIBUTIONS	147,994,180
21020201	NHIS	59,197,672
21020202	CONTRIBUTORY PENSION	88,796,508
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	351,897,599
23	CAPITAL EXPENDITURE	195,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010113	<u>PURCHASE OF COMPUTERS</u>	15,000,000
2303	REHABILITATION / REPAIRS	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000
23030113	<u>REHABILITATION / REPAIRS - ROADS</u>	120,000,000
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	60,000,000
23050101	<u>RESEARCH AND DEVELOPMENT</u>	60,000,000
	TOTAL PERSONNEL	1,331,466,156
	TOTAL OVERHEAD	351,897,599
	TOTAL RECURRENT	1,683,363,755
	TOTAL CAPITAL	195,000,000
	TOTAL ALLOCATION	1,878,363,755

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	FORESTRY RESEARCH INSTITUTE OF IBADAN				
CODE:	0535013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				15,000,000
	ONGOING PROJECTS				15,000,000
	COMPLETION OF COMPUTERIZATION OF FORESTRY REMOTE SENSING AND GIS	IBADAN	OYO		15,000,000
23030113	REHABILITATION / REPAIRS - ROADS				120,000,000
	ONGOING PROJECTS				120,000,000
	PERIMETER FENCING				100,000,000
	REHABILITATION OF INTERNAL ROAD NETWORK AND DRAINAGE	IBADAN	OYO		20,000,000
23060101	RESEARCH AND DEVELOPMENT				60,000,000
	ONGOING PROJECTS				60,000,000
	RESEARCH INTO FOREST RESOURCE WOOD UTILIZATION, FOREST MGT., CONSERVATION AND PROTECTION, SOCIAL ECONOMIC AND EXTENSION SERVICES	IBADAN	OYO		60,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012
2012 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: FORESTRY MECHANISATION COLLEGE AFAKA	575,875,115
0535014	FORESTRY MECHANISATION COLLEGE AFAKA	
	TOTAL ALLOCATION:	575,875,115
21	PERSONNEL COST	393,495,865
2101	SALARY	349,720,606
210101	SALARIES AND WAGES	349,720,606
21010101	CONSOLIDATED SALARY	349,720,606
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,775,259
210202	SOCIAL CONTRIBUTIONS	43,775,259
21020201	NHIS	17,510,104
21020202	CONTRIBUTORY PENSION	26,265,155
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	102,379,250
23	CAPITAL EXPENDITURE	80,000,000
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	60,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
	TOTAL PERSONNEL	393,495,865
	TOTAL OVERHEAD	102,379,250
	TOTAL RECURRENT	495,875,115
	TOTAL CAPITAL	80,000,000
	TOTAL ALLOCATION	575,875,115

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	FORESTRY MECHANISATION COLLEGE AFAKA				
CODE:	0535014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020114	CONSTRUCTION / PROVISION OF ROADS				60,000,000
	ONGOING PROJECTS				60,000,000
	COMPLETION OF ROADS AND DRAINAGE SYSTEM IN THE COLLEGE COMPOUND	AFAKA	KADUNA		60,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				20,000,000
	ONGOING PROJECTS				20,000,000
	CONSTRUCTION OF STUDENTS AUDITORIUM	AFAKA	KADUNA		20,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
CODE	LINE ITEM	
	TOTAL: NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	2,635,746,371
	TOTAL ALLOCATION:	2,635,746,371
21	PERSONNEL COST	568,133,228
2101	SALARY	504,953,817
210101	SALARIES AND WAGES	504,953,817
21010101	CONSOLIDATED SALARY	504,953,817
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,179,410
210202	SOCIAL CONTRIBUTIONS	63,179,410
21020201	NHIS	25,271,764
21020202	CONTRIBUTORY PENSION	37,907,646
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	267,613,143
23	CAPITAL EXPENDITURE	1,800,000,000
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010109	PURCHASE OF SEA BOATS	50,000,000
2302	CONSTRUCTION / PROVISION	1,750,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,750,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	750,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000
	TOTAL PERSONNEL	568,133,228
	TOTAL OVERHEAD	267,613,143
	TOTAL RECURRENT	835,746,371
	TOTAL CAPITAL	1,800,000,000
	TOTAL ALLOCATION	2,635,746,371

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)
23010109	PURCHASE OF SEA BOATS			50,000,000
	ONGOING PROJECTS			50,000,000
	OIL SPILL RESPONSE BOAT ACCESSORIES (BOOM, VACUUM PUMP, POWER PACK)	SS	Rivers	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			750,000,000
	ONGOING PROJECTS			50,000,000
	CONSTRUCTION OF LABORATORY & WAREHOUSE	SS	Rivers, Akwa-Ibom	50,000,000
	MDG PROJECTS: NEW			700,000,000
	ESTABLISHMENT OF INCIDENT COMMAND AND CONTROL CENTER			200,000,000
	CHARACTERIZATION AND RESTORATION OF 9NOS LEGACY SITES IN THE NIGER DELTA USING TDU BIOLOGICAL PROCESSES.			500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			1,000,000,000
	NEW PROJECTS			1,000,000,000
	BUILDING OF GEOGRAPHIC INFORMATION SYSTEM (GIS) SUPPORT DATA BASE OF TANK FARMS & UNDERGROUND STORAGE IN NIGERIA IN CROSS RIVER (N85M), KADUNA(N95M), LAGOS(N150M), DELTA(N85M) AND AKWA IBOM STATES(N85M)			500,000,000
	PILOT ON RESTORATION OF OIL-IMPACTED MANGROOVE FOREST AND CREEK IN OIL-BEARING COMMUNITIES OF UPENEKANG, IBENO LGA OF AKWA IBOM STATE ADVOCATES			500,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012
2012 BUDGET		APPROPRIATION
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	3,256,559,113
0535016	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	
	TOTAL ALLOCATION:	3,256,559,113
21	PERSONNEL COST	2,117,090,968
2101	SALARY	1,917,111,042
210101	SALARIES AND WAGES	1,917,111,042
21010101	CONSOLIDATED SALARY	1,917,111,042
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,979,925
210202	SOCIAL CONTRIBUTIONS	199,979,925
21020201	NHIS	79,991,970
21020202	CONTRIBUTORY PENSION	119,987,955
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	327,468,145
23	CAPITAL EXPENDITURE	812,000,000
2301	FIXED ASSETS PURCHASED	49,533,205
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,533,205
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	49,533,205
2302	CONSTRUCTION / PROVISION	505,167,880
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	505,167,880
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,711,799
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	498,456,081
2303	REHABILITATION / REPAIRS	2,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000
2304	PRESERVATION OF THE ENVIRONMENT	92,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	92,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	92,000,000
2305	OTHER CAPITAL PROJECTS	163,298,915
230501	ACQUISITION OF NON - TANGIBLE ASSETS	163,298,915
23050101	RESEARCH AND DEVELOPMENT	163,298,915
	TOTAL PERSONNEL	2,117,090,968
	TOTAL OVERHEAD	327,468,145
	TOTAL RECURRENT	2,444,559,113
	TOTAL CAPITAL	812,000,000
	TOTAL ALLOCATION	3,256,559,113

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF /	MINISTRY OF ENVIRONMENT				
MDA:	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY				
CODE:	0535016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				49,533,205
	ONGOING PROJECTS				49,533,205
	PROCUREMENT AND INSTALLATION OF ENVIRONMENTAL ENFORCEMENT DATA AND INFORMATION MANAGEMENT EQUIPMENT AT NESREA HQ	Head Quarters	FCT		18,325,707
	PROCUREMENT OF EQUIPMENT FOR ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS OUTREACH	6 Geo-Political zones	17 State Offices		12,011,732
	PROCUREMENT OF 6 NUMBER MOBILE AIR MONITORING EQUIPMENT FOR USE BY 6 ZONAL OFFICES	6 Geo-Political zones	N/A		10,670,764
	PURCHASE OF PERSONAL PROTECTION EQUIPMENT AND PORTABLE FIELD MONITORING EQUIPMENT	6 Geo-Political zones	17 State Offices		8,525,002
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				6,711,799
	ONGOING PROJECTS				6,711,799
	ESTABLISHMENT OF REGIONAL REFERENCE LABORATORIES	South-West, North-Central	Lagos, Plateau		6,711,799
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				498,456,081
	ONGOING PROJECTS				498,456,081
	RENOVATION, PERIMETER FENCING, FURNISHING AND INSTITUTIONAL STRENGTHENING OF EKITI STATE OFFICE				50,000,000
	RENOVATION, PERIMETER FENCING, FURNISHING AND INSTITUTIONAL STRENGTHENING OF NESDRA STATE OFFICES IN SOUTH EAST				50,000,000
	PROGRAMME OF ENVIRONMENTAL EDUCATION FOR THE GENERAL PUBLIC				230,000,000
	DEMONSTRATION PROJECTS (IGBOLE, RIVERS, NORTH CENTRAL, NORTH EAST, NORTH WEST, SOUTH SOUTH, SOUTH EAST, SOUTH WEST, FCT)				100,000,000
	RENOVATION , INSTITUTIONAL STRENGTHENING AT NESDRA STATE OFFICE IN NORTH EAST				50,000,000
	CONSTRUCTION OF INEGRATED WASTE MANAGEMENT FACILITIES (IWWMF) ADO-EKITI PHASE 1, OYO	South-West Zone	Ekiti, Oyo		18,456,081
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				2,000,000
	ONGOING PROJECTS				2,000,000
	RENOVATION, PERIMETER FENCING, FURNISHING AND INSTITUTIONAL STRENGTHENING OF EKITI STATE OFFICE	South-West	Ekiti		2,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL				92,000,000
	MDG PROJECTS: NEW				92,000,000
	ENVIRONMENTAL EDUCATION AND SENSITIZATION /AWARENESS CAMPAIGN	6 Geo-political zones	36 states and the FCT		92,000,000

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF /	MINISTRY OF ENVIRONMENT				
MDA:	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY				
CODE:	0535016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
23060101	RESEARCH AND DEVELOPMENT				163,298,915
	ONGOING PROJECTS				163,298,915
	RENOVATION, STRENGTHENING AND CAPACITY BUILDING AT NESREA MAIDUGURI, BORNO STATE	North-East	Borno		10,000,000
	EQUIPMENT AND TRAINING INSTITUTIONAL STRENGTHENING INCLUDING FURNISHING AT ZONAL OFFICES	6 Geo-Political zones	All the 36 States		40,000,000
	RENOVATION, INSTITUTIONAL STRENGTHENING AND CAPACITY BUILDING OF NESREA EBONYI STATE	South-East zone	Ebonyi		5,000,000
	DEMONSTRATION PROJECTS (IGBOILE, RIVERS, KWARA, OWERRI, EBONYI, FCT)	South-South, South-west, South East zone and FCT	Igboile, Rivers, Kwara, Owerri, Ebonyi, FCT		80,298,915
	NATIONWIDE ENVIRONMENTAL ENUMERATION OF TELECOM BTS AND CERTIFICATION OF ENVIRONMENTAL AUDITS OF BTS SITES PHASE I	North - Central			28,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL:ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	353,320,164
0535017	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	353,320,164
21	PERSONNEL COST	157,587,431
2101	SALARY	140,024,220
210101	SALARIES AND WAGES	140,024,220
21010101	CONSOLIDATED SALARY	140,024,220
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,563,211
210202	SOCIAL CONTRIBUTIONS	17,563,211
21020201	NHIS	7,025,284
21020202	CONTRIBUTORY PENSION	10,537,926
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	65,732,733
23	CAPITAL EXPENDITURE	130,000,000
2301	FIXED ASSETS PURCHASED	103,872,532
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,872,532
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	103,872,532
2302	CONSTRUCTION / PROVISION	26,127,468
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,127,468
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,127,468
	TOTAL PERSONNEL	157,587,431
	TOTAL OVERHEAD	65,732,733
	TOTAL RECURRENT	223,320,164
	TOTAL CAPITAL	130,000,000
	TOTAL ALLOCATION	353,320,164

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA				
CODE:	0535017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				103,872,532
	ONGOING PROJECTS				103,872,532
	PROCUREMENT OF EQUIPMENT AND MATERIAL TO STRENGTHEN ENVIRONMENTAL HEALTH PROGRAMMES IN SELECTED STATE UNIVERSITIES (ONE PER ZONE).	SE ,SW,SS,NC ,NE,NW	IMO		51,700,527
	PURCHASES OF EQUIPMENTS FOR NATIONAL INSTITUTE FOR ENVIRONMENTAL HEALTH	NC	Abuja		22,029,221
	PROCUREMENT OF ENVIRONMENTAL HEALTH PRACTICE EQUIPMENT.	NC	Abuja		30,142,784
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				26,127,468
	ONGOING PROJECTS				26,127,468
	CONSTRUCTION OF 4 DIFFERENT TYPES OF DOMESTIC BIOMASS DIGESTERS IN SIX (6) ENVIRONMENTAL TRAINING INSTITUTE.	SE ,SW,SS,NC ,NE,NW			26,127,468