

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=
1	MAIN MINISTRY	3,021,720,844	519,639,477	3,541,360,321	5,886,191,193	9,427,551,515
2	NATIONAL PARK HEADQUARTER	144,931,062	82,515,621	227,446,683	50,000,000	277,446,683
3	KAINJI LAKE NATIONAL PARK	296,579,613	89,765,842	386,345,455	50,000,000	436,345,455
4	OLD OYO NATIONAL PARK	211,745,259	105,368,908	317,114,167	50,000,000	367,114,167
5	CHAD BASIN NATIONAL PARK	175,392,890	96,860,107	272,252,996	50,000,000	322,252,996
6	GASHAKA GUMTI NATIONAL PARK	216,304,713	119,825,294	336,130,007	50,000,000	386,130,007
7	CROSS RIVER NATIONAL PARK	292,333,003	82,216,312	374,549,316	50,000,000	424,549,316
8	KUMUKU NATIONAL PARK	123,482,515	75,680,142	199,162,657	42,500,000	241,662,657
9	OKUMU NATIONAL PARK	118,381,031	82,999,435	201,380,466	50,000,000	251,380,466
053501	FEDERAL COLLEGE OF WILD LIFE MANAGEMENT NEW BUSSA	352,252,809	113,587,483	465,840,292	5,000,000	470,840,292
053501	FEDERAL COLLEGE OF FORESTRY IBADAN	675,125,536	113,450,044	788,575,581	25,000,000	813,575,581
2	FEDERAL COLLEGE OF FORESTRY, JOS	456,978,764	150,591,031	607,569,795	152,342,340	759,912,135
053501	FORESTRY RESEARCH INSTITUTE OF NIGERIA, IBADAN	1,331,466,156	351,897,599	1,683,363,755	110,000,000	1,793,363,755
053501	FORESTRY MECHANISATION COLLEGE, AFAKA	393,495,865	102,379,250	495,875,115	40,000,000	535,875,115
053501	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	568,133,228	267,613,143	835,746,371	400,000,000	1,235,746,371
053501	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATION ENFORCEMENT AGENCY	2,117,090,968	327,468,145	2,444,559,113	362,000,000	2,806,559,113
053501	ENVIRONMENTAL HEALTH OFFICERS REGISTRATION COUNCIL OF NIGERIA	157,587,431	65,732,733	223,320,164	130,000,000	353,320,164
	TOTAL	10,653,001,687	2,747,590,566	13,400,592,253	7,503,033,533	20,903,625,786

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
0535001	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF ENVIRONMENT	9,427,551,515
	TOTAL ALLOCATION:	9,427,551,515
21	PERSONNEL COST	3,021,720,844
2101	SALARY	2,690,883,522
210101	SALARIES AND WAGES	2,690,883,522
21010101	CONSOLIDATED SALARY	2,690,883,522
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	330,837,322
210202	SOCIAL CONTRIBUTIONS	330,837,322
21020201	NHIS	132,334,929
21020202	CONTRIBUTORY PENSION	198,502,393
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	5,886,191,193
2301	FIXED ASSETS PURCHASED	1,644,001,045
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,644,001,045
23010113	PURCHASE OF COMPUTERS	11,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	42,201,045
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,590,000,000
2302	CONSTRUCTION / PROVISION	278,526,897
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	278,526,897
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,320,627
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	253,206,270
2303	REHABILITATION / REPAIRS	138,006,270
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	138,006,270
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	138,006,270
2304	PRESERVATION OF THE ENVIRONMENT	3,001,423,740
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,001,423,740
23040101	TREE PLANTING	699,113,585
23040102	EROSION & FLOOD CONTROL	1,984,701,795
23040103	WILDLIFE CONSERVATION	30,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	287,608,360
2305	OTHER CAPITAL PROJECTS	824,233,241
230501	ACQUISITION OF NON - TANGIBLE ASSETS	824,233,241
23050101	RESEARCH AND DEVELOPMENT	811,572,928
23050103	MONITORING AND EVALUATION	12,660,314
	TOTAL PERSONNEL	3,021,720,844
	TOTAL OVERHEAD	519,639,477
	TOTAL RECURRENT	3,541,360,321
	TOTAL CAPITAL	5,886,191,193
	TOTAL ALLOCATION	9,427,551,515

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS					
MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS					*
CODE:	0535001					*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
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				42,201,045	
	ONGOING PROJECTS				42,201,045	
	PURCHASE OF EQUIPMENT FOR AND SURVEY OF SOIL QUALITY IN SELECTED SITES IN THE GEO-POLITICAL ZONES, PHASE 1:- NORTH CENTRAL	NC	Kogi		42,201,045	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				1,590,000,000	
	ONGOING PROJECTS				1,590,000,000	
	PROCUREMENT OF 3 NOS WATER HYACINTH HARVESTER MACHINES, ACCESSORIES AND SPARE PARTS.	Nationwide			90,000,000	
	COMPLETION OF SCRAP METAL RECOVERING AND RECYCLING PLANT SOKOTO STATE, PHASE III, TAMBAWAL INDUSTRIAL LAYOUT	NW	SOKOTO		750,000,000	
	COMPLETION OF SCRAP METAL RECOVERING AND RECYCLING PLANT KADUNA STATE, PHASE IV- MACHINERY, TOOLS, CIVIL WORKS AND TECHNICAL TRAINING, KUDENDA INDUSTRIAL LAYOUT	NW	KADUNA		750,000,000	
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				253,206,270	
	ONGOING PROJECTS				253,206,270	
	DEVELOPMENT OF OUR INDUSTRIAL ENVIRONMENT SPECIFICALLY THE VALUE CHAINS FOR RENEWABLE ENERGY	N/A	NA		33,760,836	
	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		126,603,135	
	CLEAN DEVELOPMENT MECHANISM - RURAL HEALTH CARE SOLAR APPLICATIONS	Nationwide	NATIONWIDE		33,760,836	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				138,006,270	
	ONGOING PROJECTS				138,006,270	
	RENOVATION OF GREEN BILDING, AGUIYI IRONMSI WAY, MAITAMA, ABU	NC	ABUJA		44,936,165	
	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		54,402,090	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS					
MDA:	0535001					*
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CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23040101	TREE PLANTING				699,113,585	
	ONGOING PROJECTS				699,113,585	
	JATROPHA CURCUS DEVELOPMENT FOR COMBATING DROUGHT AND DESERTIFICATION.	11 FRONTLINE STATES	BORNO STATE		106,346,633	
	RANGELAND DEVELOPMENT IN THE 11 FRONTLINE STATES.	11 FRONTLINE STATES	ADAMAWA, BORNO, JIGAWA, KATSINA, ZAMFARA AND KEBBI STATES		68,365,693	
	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION TO COMBAT DROUGHT AND DESERTIFICATION.	11 FRONTLINE STATES	Borno State		97,315,610	
	REHABILITATION OF OASES IN YOBE, BORNO AND JIGAWA STATES.	11 FRONTLINE STATES	Yobe		60,769,505	
	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 DIALOGUES) II) ESTABLISHMENT OF 20,000 HAIN 774 LGAS (25 HA/LGA) C) FOREST RESOURCES DEVT CAPACITY BUILDING.	Nationwide			100,000,000	
	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 CAPACITY BUILDING.	Nationwide			40,500,000	
	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 STATES THE FRONTLINE STATES.	11 FRONTLINE STATES	BORNO STATE		66,846,455	

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		ZONE	STATE	LGA		
	ESTABLISHMENT OF WOODLOTS PLANTATION IN THE 11 FRONTLINE STATES.	11 FRONTLINE STATES	Katsina and Jigawa States		58,134,159	
	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		77,500,000	
23040102	EROSION & FLOOD CONTROL				1,984,701,795	
	ONGOING PROJECTS				1,984,701,795	
	EROSION CONTROL AT UMULEWE, UMUMA IDEATO SOUTH, IMO STATE	South-East	IMO		52,070,465	
	SURFACE DAMWATER HARVESTING THROUGH EROSION CONTROL PANGNANG LANCTANG NORTH, PLATEAU STATE	North-Central	PLATEAU		40,109,191	
	EROSION/FLOOD CONTROL IN ABEOKUTA, OGUN STATE.	South-West	OGUN		101,283,352	
	EROSION CONTROL IN MONKIN-ZING-KASSA-LAMMA ROAD TARABA STATE	North-East	TARABA		52,059,609	
	EROSION CONTROL WORKS ALONG MARINE BEACH CALABAR CLERLS	South-South	CROSS RIVER		80,585,470	
	LOKOJA-EMU ROAD FLOOD AND EROSION CONTROL	North-Central	KOGI		72,233,135	
	ONGOING SOKOTO RIVER EMBANKMENT AND EROSION CONTROL WORKS	North Central	SOKOTO		81,888,034	
	EROSION CONTROL AT URUNEBO VILLAGE ENUGU-UKWU NJIKOKA LGA ANAMBRA STATE	South East	ANAMBRA		60,002,003	
	NIGERIA EROSION AND WATER SHED MANAGEMENT PROJECT (NEWMAP)	South-South	EDO		50,000,000	
	JAMTARI-YELUDE-GUBUDO RIVER BANK EROSION CONTROL	North-East	ADAMAWA		64,335,515	
	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		55,978,693	

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		ZONE	STATE	LGA		
	EROSION FLOOD CONTROL, IN ESAN CENTRAL EDO STATE.	South	EDO		72,686,437	
	KOMBA EROSION CONTROL, GBOKO LGA, BENUE STATE	North-Central	BENUE		57,558,829	
	ADIABO OKUTIKANG EROSION CONTROL	South-South			57,399,782	
	EROSION CONTROL AT BABOKO WARD AND ERUELA IN ILORIN WEST LGA KWARA STATE	North-Central	KWARA		55,636,072	
	OWE FLOOD AND EROSION CONTROL PROJECT IPETU ROAD, ONDO STATE	South-West	ONDO		82,751,272	
	DAMAJE WARD FLOOD CONTROL, YOLA TOWN	North East	ADAMAWA		57,393,421	
	EROSION CONTROL AT YEWA NORTH/IMEKO OGUN STATE	South-West	OGUN		84,402,090	
	EROSION CONTROL AND CULVERT REPAIRS AT T/SAN KUDAN L.G.A	North-West	KADUNA		84,614,609	
	BENDE TOWN EROSION CONTROL, BENDE LGA, ABIA STATE	South-East	ABIA		48,512,590	
	EROSION AND FLOOD CONTROL AT OBLU OKITI, DELTA STATE	South-South	Delta		52,623,997	
	EROSION AND FLOOD CONTROL AT KAMBA., KEBBI STATE.	North-West	Kebbi		42,206,045	
	EROSION AND FLOOD CONTROL AT GIWA/BIRNIN GWARI RD, KADUNA	North-West	Kaduna		71,741,777	
	EROSION AND FLOOD CONTROL AT TUDUN WADA, KADUNA.	North-West	Kaduna		71,741,777	
	EROSION AND FLOOD CONTROL AT MARARABA JOS, KADUNA STATE.	North-West	Kaduna		50,641,254	
	KOFAR KWARE FLOOD CONTROL / DRAINAGE WORKS, SOKOTO.	North-West	Sokoto		67,521,672	
	Erosion Control Works At Amuwo Odofin Lagos State	South-west	Lagos		50,000,000	
	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		71,079,378	
	DREDGING AND CHANNELIZATION OF UREJE RIVER, EKITI STATE.	West	EKITI		85,253,203	
23040103	WILDLIFE CONSERVATION				30,000,000	
	ONGOING PROJECTS				30,000,000	
	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			20,000,000	

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CODE:	0535001			*	
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		ZONE	STATE	LGA	
	EX-SITU CONSERVATION OF ENDANGERED INDIGENOUS TREE SPECIES (MAHOGANY, OBEICHE, IROKO, MANSONIA, MITRAGYNA, ETC).	South-East, South-South & South-West geo-political zones			10,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL				287,608,360
	ONGOING PROJECTS				287,608,360
	PROCUREMENT AND INSTALLATION OF A BRIQUETTE PLANT AT OGOJA, CROSS RIVERS STATE	SS	C/RIVER		21,100,523
	ESTABLISHMENT OF OZONE VILLAGE IN IKENNE LGA OF OGUN STATE	SW	OGUN		92,842,299
	SANITATION PARTNERSHIP WITH INITIATIVE FOR COMMUNITY DEVELOPMENT	NATION-WIDE	NATION-WIDE		25,320,627
	ESTABLISHMENT OF WASTETRANSFER LOADING STATION IN ABEOKUTA.	SW	OGUN		25,320,627
	CONSTRUCTION OF INTEGRATED WASTE MANAGEMENT FACILITY IN ADO-EKITI.	SW	EkITI		41,741,777
	FUND FOR PCB GEF/WB PROJECT	NATION-WIDE	Nation-wide		39,081,463
	ESTABLISHMENT OF NATIONAL AIR QUALITY MONITORING AND MANAGEMENT STATIONS (INDUSTRIAL POLLUTION PREVENTION & CONTROL)	NATION-WIDE	NATION-WIDE		42,201,045
23050101	RESEARCH AND DEVELOPMENT				811,572,928
	ONGOING PROJECTS				811,572,928
	EIA STUDIES FOR 2012 CAPITAL PROJECTS (5% ACROSS BOARD)	Nationwide	Nationwide		57,714,953
	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) INVENTO	FCT			20,000,000
	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		25,320,627
	GEF MEETINGS AND SECRETARIAT SUPPORT (WRONGLY PRESENTED AS EASY ACCESS OF NIGERIA TO GLOBAL ENVIRONMENT FACILITY (GEF) AND ESTABLISHMENT OF GEF'S SECRETARIAT TO COORDINATES 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 RESEACH FOR THE BENFIT OF PRESENT AND FUTURE GENERATIONS)	All	All		8,440,209

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		ZONE	STATE	LGA	*
	ACTUALIZATION OF NATIONAL COUNCIL ON ENVIRONMENT (COMPREHENSIVE REPORT OF THE PROGRAMME AND DECISIONS TO BE)	North Central	Benue		21,100,523
	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		46,421,150
	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,		29,540,732
	ENVIRONMENTAL SURVEY OF NIGERIA RIVERS, PHASE 1:- RIVER BENUÉ.	NE, NC	Adamawa, Taraba, Benue, Kogi		29,540,732
	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		33,760,836
	DEVELOPMENT OF PILOT GHG MITIGATION PROJECT FOR PROMOTING ENERGY EFFICIENCY IN SOKOTO.	N/W	Sokoto		42,201,045
	IMPLEMENTATION OF CDM IN NIGERIA INCLUDING DEVELOPMENT OF NATIONAL ACTION PLAN	NW	N/A		25,320,627
	DEVELOPMENT OF PLANNED ADAPTATION STRATEGIES TO COMBAT CLIMATE CHANGE IN NIGERIA (SMALL FARMERS, FISHING AND SEA RISE)	NW	NATIONWIDE		88,622,195
	ASSESSMENT OF IMPACTS, ADAPTATION, AND VULNERABILITY TO CLIMATE CHANGE IN NORTH EASTERN NIGERIA .	NE	NE		21,100,523

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS				*
CODE:	0535001				*
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	*
	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 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:NATIONAL PARK HEADQUARTERS	277,446,683
0535002	NATIONAL PARK HEADQUARTERS	
	TOTAL ALLOCATION:	277,446,683
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	50,000,000
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000
23040103	WILDLIFE CONSERVATION	50,000,000
	TOTAL PERSONNEL	144,931,062
	TOTAL OVERHEAD	82,515,621
	TOTAL RECURRENT	227,446,683
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	277,446,683

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				50,000,000
	ONGOING PROJECTS				50,000,000
	PRODUCTION OF 4 MANAGEMENT PLANS AND 1 SYSTEMS PLAN	NC	FCT		9,011,066
	UPGRADING OF MUSEUM/ RECREATIONAL FACILITIES	NC	FCT		35,988,934
	PROCUREMENT OF UNIFORMS	NC	FCT		5,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	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	PURCHASE OF MOTOR VEHICLES	7,500,000
2302	CONSTRUCTION / PROVISION	17,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	17,500,000
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000
23040103	WILDLIFE CONSERVATION	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
	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 BUDGET REVISED
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	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 BUDGET REVISED
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL:CHAD BASIN NATIONAL PARK	322,252,996
0535005	CHAD BASIN NATIONAL PARK	
	TOTAL ALLOCATION:	322,252,996
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	50,000,000
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000
23010105	PURCHASE OF MOTOR VEHICLES	7,500,000
2302	CONSTRUCTION / PROVISION	42,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	19,900,000
	TOTAL PERSONNEL	175,392,890
	TOTAL OVERHEAD	96,860,107
	TOTAL RECURRENT	272,252,996
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	322,252,996

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
NAME OF MINISTRY:				
MDA:		CHAD BASIN NATIONAL PARK		
CODE:		0535005		
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010105	PURCHASE OF MOTOR VEHICLES			
	ONGOING PROJECTS			
	PROCUREMENT OF PATROL/SECURITY VEHICLES FOR THE RANGERS	NE	Borno	
23020104	CONSTRUCTION / PROVISION OF HOUSING			
	ONGOING PROJECTS			
	CONSTRUCTION OF RANGERS BARRACKS AND PROVISION OF WATER	NE	Borno	
	CONSTRUCTION OF ACTIVITIES CENTRE/STUDENTS HOSTEL	NE	Borno	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES			
	ONGOING PROJECTS			
	DRILLING OF BOREHOLES AND LAYING OF PIPES TO TOURIST SITE	NE	Borno	

AMOUNT (=N=)
7,500,000
7,500,000
7,500,000
22,600,000
22,600,000
12,600,000
10,000,000
19,900,000
19,900,000
19,900,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:GASHAKA GUMTI NATIONAL PARK	386,130,007
0535006	GASHAKA GUMTI NATIONAL PARK	
	TOTAL ALLOCATION:	386,130,007
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	50,000,000
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2302	CONSTRUCTION / PROVISION	31,485,156
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,485,156
23020104	CONSTRUCTION / PROVISION OF HOUSING	31,485,156
2305	OTHER CAPITAL PROJECTS	3,514,844
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3,514,844
23050101	RESEARCH AND DEVELOPMENT	3,514,844
	TOTAL PERSONNEL	216,304,713
	TOTAL OVERHEAD	119,825,294
	TOTAL RECURRENT	336,130,007
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	386,130,007

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				31,485,156
	ONGOING PROJECTS				31,485,156
	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
	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 BUDGET REVISED
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL:CROSS RIVER NATIONAL PARK	424,549,316
0535007	CROSS RIVER NATIONAL PARK	
	TOTAL ALLOCATION:	424,549,316
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	50,000,000
2301	FIXED ASSETS PURCHASED	7,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,500,000
23010105	PURCHASE OF MOTOR VEHICLES	7,500,000
2302	CONSTRUCTION / PROVISION	42,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	21,935,390
23020114	CONSTRUCTION / PROVISION OF ROADS	20,564,610
	TOTAL PERSONNEL	292,333,003
	TOTAL OVERHEAD	82,216,312
	TOTAL RECURRENT	374,549,316
	TOTAL CAPITAL	50,000,000
	TOTAL ALLOCATION	424,549,316

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				20,564,610
	ONGOING PROJECTS				20,564,610
	UPGRADING AND LAYING OF ASPHALT ON EROKUT 7.5KM ROAD	SS	Cross River		20,564,610

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET	2012 BUDGET REVISED
CODE	LINE ITEM		(=N=)
	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	PURCHASE OF MOTOR VEHICLES		0
2302	CONSTRUCTION / PROVISION		42,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		42,500,000
23020104	CONSTRUCTION / PROVISION OF HOUSING		7,059,648
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		19,832,164
23020114	CONSTRUCTION / PROVISION OF ROADS		7,575,652
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		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
	DEMARCATION 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 BUDGET REVISED
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	PURCHASE OF MOTOR VEHICLES	7,500,000
2302	CONSTRUCTION / PROVISION	42,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	37,855,055
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	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 BUDGET
2012 BUDGET		REVISED
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
	TOTAL ALLOCATION	470,840,292

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 BUDGET REVISED
2012 BUDGET		(=N=)
CODE	LINE ITEM	
	TOTAL: FEDERAL COLLEGE OF FORESTRY JOS	759,912,135
0535012	FEDERAL COLLEGE OF FORESTRY JOS	
	TOTAL ALLOCATION:	759,912,135
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	152,342,340
2302	CONSTRUCTION / PROVISION	91,161,920
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91,161,920
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	21,161,920
2303	REHABILITATION / REPAIRS	61,180,420
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,180,420
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	61,180,420
	TOTAL PERSONNEL	456,978,764
	TOTAL OVERHEAD	150,591,031
	TOTAL RECURRENT	607,569,795
	TOTAL CAPITAL	152,342,340
	TOTAL ALLOCATION	759,912,135

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				21,161,920
	ONGOING PROJECTS				21,161,920
	REHABILITATION OF ROADS AND DRAINAGES WITHIN THE COLLEGE	JOS	PLATEAU		21,161,920
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES				61,180,420
	ONGOING PROJECTS				61,180,420
	REHABILITATION OF STUDENTS HOSTELS & PITCHES/LIBRARY	JOS	PLATEAU		61,180,420

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
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 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL:FORESTRY RESEARCH INSTITUTE OF IBADAN	1,793,363,755
0535013	FORESTRY RESEARCH INSTITUTE OF IBADAN	
	TOTAL ALLOCATION:	1,793,363,755
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	110,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	60,000,000
23050101	RESEARCH AND DEVELOPMENT	60,000,000
	TOTAL PERSONNEL	1,331,466,156
	TOTAL OVERHEAD	351,897,599
	TOTAL RECURRENT	1,683,363,755
	TOTAL CAPITAL	110,000,000
	TOTAL ALLOCATION	1,793,363,755

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				20,000,000
	ONGOING PROJECTS				20,000,000
	COMPLETION OF COMPUTERIZATION OF FORESTRY REMOTE SENSING AND GIS	IBADAN	OYO		20,000,000
23030113	REHABILITATION / REPAIRS - ROADS				30,000,000
	ONGOING PROJECTS				30,000,000
	REHABILITATION OF INTERNAL ROAD NETWORK AND DRAINAGE	IBADAN	OYO		30,000,000
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 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: FORESTRY MECHANISATION COLLEGE AFAKA	535,875,115
0535014	FORESTRY MECHANISATION COLLEGE AFAKA	
	TOTAL ALLOCATION:	535,875,115
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	40,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
	TOTAL PERSONNEL	393,495,865
	TOTAL OVERHEAD	102,379,250
	TOTAL RECURRENT	495,875,115
	TOTAL CAPITAL	40,000,000
	TOTAL ALLOCATION	535,875,115

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				10,000,000
	ONGOING PROJECTS				10,000,000
	COMPLETION OF ROADS AND DRAINAGE SYSTEM IN THE COLLEGE COMPOUND	AFAKA	KADUNA		10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				30,000,000
	ONGOING PROJECTS				30,000,000
	CONSTRUCTION OF STUDENTS AUDITORIUM	AFAKA	KADUNA		30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		REVISED
CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1,235,746,371
0535015	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	
	TOTAL ALLOCATION:	1,235,746,371
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	400,000,000
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	350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	350,000,000
	TOTAL PERSONNEL	568,133,228
	TOTAL OVERHEAD	267,613,143
	TOTAL RECURRENT	835,746,371
	TOTAL CAPITAL	400,000,000
	TOTAL ALLOCATION	1,235,746,371

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MDA:		NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY			
CODE:		0535015			
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
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				350,000,000
	ONGOING PROJECTS				50,000,000
	CONSTRUCTION OF LABORATORY & WAREHOUSE	SS	Rivers, Akwa- Ibom		50,000,000
	MDG PROJECTS: NEW				300,000,000
	RESTORATION OF OIL IMPACTED BURROW PITS FOR ECONOMIC EMPOWERMENT		IMO		100,000,000
	RESTORATION OF OIL IMPACTED BURROW PITS FOR ECONOMIC EMPOWERMENT		RIVERS,		100,000,000
	RESTORATION OF OIL IMPACTED BURROW PITS FOR ECONOMIC EMPOWERMENT		ONDO		100,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED (=N=)
2012 BUDGET CODE	LINE ITEM	
	TOTAL: NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	2,806,559,113
0535016	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	
	TOTAL ALLOCATION:	2,806,559,113
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	362,000,000
2301	FIXED ASSETS PURCHASED	64,533,205
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,533,205
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	64,533,205
2302	CONSTRUCTION / PROVISION	30,167,880
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,167,880
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,711,799
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,456,081
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	173,298,915
230501	ACQUISITION OF NON - TANGIBLE ASSETS	173,298,915
23050101	RESEARCH AND DEVELOPMENT	173,298,915
	TOTAL PERSONNEL	2,117,090,968
	TOTAL OVERHEAD	327,468,145
	TOTAL RECURRENT	2,444,559,113
	TOTAL CAPITAL	362,000,000
	TOTAL ALLOCATION	2,806,559,113

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				64,533,205
	ONGOING PROJECTS				64,533,205
	PROCUREMENT AND INSTALLATION OF ENVIRONMENTAL ENFORCEMENT DATA AND INFORMATION MANAGEMENT EQUIPMENT AT NESREA HQ	Head Quarters	FCT		23,325,707
	PROCUREMENT OF EQUIPMENT FOR ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS OUTREACH	6 Geo-Political zones	17 State Offices		17,011,732
	PROCUREMENT OF 6 NUMBER MOBILE AIR MONITORING EQUIPMENT FOR USE BY 6 ZONAL OFFICES	6 Geo-Political zones	N/A		15,670,764
	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				23,456,081
	ONGOING PROJECTS				23,456,081
	CONSTRUCTION OF INEGRATED WASTE MANAGEMENT FACILITIES (IWMF) ADO-EKITI PHASE 1, OYO	South-West Zone	Ekiti, Oyo		23,456,081
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
23060101	RESEARCH AND DEVELOPMENT				173,298,915
	ONGOING PROJECTS				173,298,915
	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		50,000,000
	RENOVATION, INSTITUTIONAL STRENGTHENING AND CAPACITY BUILDING OF NESREA EBONYI STATE	South-East zone	Ebonyi		5,000,000

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	*
	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 ENVIRONMENTALAUDITS OF BTS SITES PHASE I	North - Central			28,000,000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET REVISED
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