

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	3 022 708 910	608 332 688	3 631 041 598	4 450 000 000
0535002	NATIONAL PARK HEADQUARTER	145 412 528	94 303 567	239 716 095	50 000 000
0535003	KAINJI LAKE NATIONAL PARK	296 579 613	102 589 533	399 169 147	50 000 000
0535004	OLD OYO NATIONAL PARK	211 745 259	120 421 609	332 166 868	50 000 000
0535005	CHAD BASIN NATIONAL PARK	175 392 890	110 697 265	286 090 154	50 000 000
0535006	GASHAKA GUMTI NATIONAL PARK	216 304 713	136 943 193	353 247 906	50 000 000
0535007	CROSS RIVER NATIONAL PARK	292 333 003	93 961 500	386 294 503	50 000 000
0535008	KUMUKU NATIONAL PARK	123 482 515	86 491 591	209 974 106	50 000 000
0535009	OKUMU NATIONAL PARK	118 381 031	94 856 497	213 237 528	50 000 000
0535010	FEDERAL COLLEGE OF WILD LIFE MANAGEMENT NEW BUSSA	339 031 032	129 814 266	468 845 299	5 000 000
0535011	FEDERAL COLLEGE OF FORESTRY IBADAN	642 849 956	129 657 193	772 507 150	25 000 000
0535012	FEDERAL COLLEGE OF FORESTRY, JOS	454 825 655	172 104 036	626 929 691	152 342 340
0535013	FORESTRY RESEARCH INSTITUTE OF NIGERIA, IBADAN	1 264 353 855	402 168 684	1 666 522 540	110 000 000
0535014	FORESTRY MECHANISATION COLLEGE, AFAKA	387 374 818	117 004 857	504 379 675	40 000 000
0535015	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	568 614 694	305 843 592	874 458 286	650 000 000
0535016	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATION ENFORCEMENT AGENCY	2 117 572 434	374 249 309	2 491 821 742	442 000 000
0535017	ENVIRONMENTAL HEALTH OFFICERS REGISTRATION COUNCIL OF NIGERIA	158 068 897	75 123 123	233 192 020	130 000 000
<b>TOTAL</b>		<b>10 535 031 803</b>	<b>3 154 562 504</b>	<b>13 689 594 307</b>	<b>6 404 342 340</b>

TOTAL ALLOCATION
=N=
8 081 041 599
289 716 095
449 169 147
382 166 868
336 090 154
403 247 906
436 294 503
259 974 106
263 237 528
473 845 299
797 507 150
779 272 031
1 776 522 540
544 379 675
1 524 458 286
2 933 821 742
363 192 020
20 093 936 648

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
0535001	LINE ITEM	(=N=)
	<b>TOTAL: FEDERAL MINISTRY OF ENVIRONMENT</b>	<b>8 081 041 599</b>
<b>0535001</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT-HQTRS</b>	
	<b>TOTAL ALLOCATION:</b>	<b>8 081 041 599</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3 022 708 910</b>
<b>2101</b>	<b>SALARY</b>	<b>2 691 871 588</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2 691 871 588</b>
21010101	CONSOLIDATED SALARY	2 691 871 588
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>330 837 322</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>330 837 322</b>
21020201	NHIS	132 334 929
21020202	CONTRIBUTORY PENSION	198 502 393
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>608 332 688</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>546 825 042</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>154 777 456</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39 808 249
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61 769 106
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9 229 065
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43 971 035
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>36 041 569</b>
22020201	ELECTRICITY CHARGES	22 100 962
22020202	TELEPHONE CHARGES	5 637 088
22020205	WATER RATES	7 945 609
22020206	SEWAGE CHARGES	357 910
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>76 806 454</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33 450 390
22020304	MAGAZINES & PERIODICALS	11 690 625
22020305	PRINTING OF NON SECURITY DOCUMENTS	9 799 662
22020306	PRINTING OF SECURITY DOCUMENTS	9 047 265
22020307	DRUGS & MEDICAL SUPPLIES	5 305 130
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6 327 854
22020309	UNIFORMS & OTHER CLOTHING	1 185 528
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>78 441 475</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 652 400
22020402	MAINTENANCE OF OFFICE FURNITURE	4 552 619
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43 162 528
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5 798 147
22020405	MAINTENANCE OF PLANTS/GENERATORS	8 605 961
22020406	OTHER MAINTENANCE SERVICES	8 669 818
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>37 594 967</b>
22020501	LOCAL TRAINING	27 931 389
22020502	INTERNATIONAL TRAINING	9 663 579
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>49 317 238</b>
22020601	SECURITY SERVICES	19 669 268
22020603	OFFICE RENT	7 158 206
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	22 489 763
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13 280 609</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	13 280 609
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20 230 462</b>
22020801	MOTOR VEHICLE FUEL COST	7 158 199
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	214 761
22020803	PLANT / GENERATOR FUEL COST	12 857 502
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>80 334 812</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	80 334 812

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET
2012 BUDGET		PROPOSAL
0535001	LINE ITEM	(=N=)
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>61 507 646</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>35 358 439</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	23 275 110
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	12 083 330
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>26 149 206</b>
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	26 149 206
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4 450 000 000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>192 809 852</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>192 809 852</b>
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	30 408 807
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	30 200 000
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	42 201 045
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	90 000 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>278 526 897</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>278 526 897</b>
23020111	<a href="#">CONSTRUCTION / PROVISION OF LIBRARIES</a>	25 320 627
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	253 206 270
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>138 006 270</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>138 006 270</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	138 006 270
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>3 016 423 740</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>3 016 423 740</b>
23040101	<a href="#">TREE PLANTING</a>	699 113 585
23040102	<a href="#">EROSION &amp; FLOOD CONTROL</a>	1 984 701 795
23040103	<a href="#">WILDLIFE CONSERVATION</a>	45 000 000
23040105	<a href="#">WATER POLLUTION PREVENTION &amp; CONTROL</a>	287 608 360
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>824 233 241</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>824 233 241</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	811 572 928
23050103	<a href="#">MONITORING AND EVALUATION</a>	12 660 314
	<b>TOTAL PERSONNEL</b>	<b>3 022 708 910</b>
	<b>TOTAL OVERHEAD</b>	<b>608 332 688</b>
	<b>TOTAL RECURRENT</b>	<b>3 631 041 598</b>
	<b>TOTAL CAPITAL</b>	<b>4 450 000 000</b>
	<b>TOTAL ALLOCATION</b>	<b>8 081 041 599</b>

	<b>2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>						
<b>MDA:</b>	<b>FEDERAL MINISTRY OF ENVIRONMENT-HQTRS</b>						
<b>CODE:</b>	<b>0535001</b>						
CODE	LINE ITEM	LOCATION					
		ZONE	STATE	LGA			
23010105	<b>PURCHASE OF MOTOR VEHICLES</b>						
	<b>ONGOING PROJECTS</b>						
	PROCUREMENT OF 3 NOS. HILUX AND 1 NO. PRADO JEEP WITH ALL THE ACCESSORIES AND LICENSES FOR MARKET RESEARCH, PRICE INTELLIGENCE, PROCUREMENT MONITORING, LIAISON AND HAULAGE OF MATERIALS AND COCUMENTS	NC	FCT				
23010113	<b>PURCHASE OF COMPUTERS</b>						
	<b>ONGOING PROJECTS</b>						
	ESTABLISHMENT OF PROCUREMENT DEPT: PROCURMENT OF COMPUTERS AND ACCESSORIES (LAP-TOPS & DESK-TOPS) SYSTEMS NETWORKING, INTERNET SUBSCRIPTION, PROCURMENTOF PRINTER, PHOTOCOPIERS, STREDDERS AND CAPACITY BUILDING.	FCT	N/A				
	PROCUREMENT OF PHYSICAL AND ELECTRONIC FILLING & STORAGE SYSTEM (HARDWARE), SOFTWARE & INSTALLATION AND, MAINTENENACE.	FCT	N/A				
23010125	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>						
	<b>ONGOING PROJECTS</b>						
	PURCHASE OF EQUIPMENT FOR AND SURVEY OF SOIL QUALITY IN SELECTED SITES IN THE GEO-POLITICAL ZONES, PHASE 1:- NORTH CENTRAL	NC	Kogi				
23010129	<b>PURCHASE OF INDUSTRIAL EQUIPMENT</b>						
	<b>ONGOING PROJECTS</b>						
	PROCUREMENT OF 3 NOS WATER HYACINTH HARVESTER MACHINES, ACCESSORIES AND SPARE PARTS.	Nationwide					
23020111	<b>CONSTRUCTION / PROVISION OF LIBRARIES</b>						
	<b>ONGOING PROJECTS</b>						
	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				
	ESTABLISHMENT OF E-LIBRARY IN THE LEGAL UNIT.	Abuja	FCT ABUJA				
23020118	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>						
	<b>ONGOING PROJECTS</b>						
	DEVELOPMENT OF OUR INDUSTRIAL ENVIRONMENT SPECIFICALLY THE VALUE CHAINS FOR RENEWABLE ENERGY	N/A	NA				
	MITIGATING CLIMATE CHANGE AT THE LOCAL LEVEL THROUGH RENEWAL ENERGIES SYSTEMS	N/A	N/A				
	CLEAN DEVELOPMENT MECHANISM -DEVELOPMENT OF PILOT BIOGAS SYSTEMS FOR USE IN THE PRISON SERVICES ACROSS THE COUNTRY	Nationwide	NATIONWIDE				
	CLEAN DEVELOPMENT MECHANISM -RURAL SOLAR KITS	Nationwide	NATIONWIDE				
	CLEAN DEVELOPMENT MECHANISM - RURAL HEALTH CARE SOLAR APPLICATIONS	Nationwide	NATIONWIDE				
23030121	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>						
	<b>ONGOING PROJECTS</b>						
	RENOVATION OF GREEN BILDING, AGUIYI IRONMSI WAY, MAITAMA, ABUJA	NC	ABUJA				
	RENOVATION OF BROWN BUILDING, INDEPENDENCE WAY, CENTRAL, BUSINESS DISTRICT, ABUJA.	NC	ABUJA				
	RENOVATION AND REFURBISHING OF FORESTRY BUILDING, UTAKO, ABUJA.	NC	ABUJA				

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MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS			
CODE:	0535001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	PROCUREMENT, RENOVATION AND PARTIONING OF THE MINISTRY'S CENTRAL STORE.	NC	FCT	
	REHABILITATION, IMPROVEMENT AND EQUIPPING OF THE DELAPIDATED ACCOUNTS OFFICES (FMENV HQTRS & 36 STATES AND FCT.)	Nation Wide	36 States and FCT	
23040101	<b>TREE PLANTING</b>			
	<b>ONGOING PROJECTS</b>			
	JATROPHA CURCUS DEVELOPMENT FOR COMBATING DROUGHT AND DESERTIFICATION.	11 FRONTLINE STATES	BORNO STATE	
	RANGELAND DEVELOPMENT IN THE 11 FRONTLINE STATES.	11 FRONTLINE STATES	ADAMAWA, BORNO, JIGAWA, KATSINA, ZAMFARA AND KEBBI STATES	
	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION TO COMBAT DROUGHT AND DESERTIFICATION.	11 FRONTLINE STATES	Borno State	
	REHABILITATION OF OASES IN YOBE, BORNO AND JIGAWA STATES.	11 FRONTLINE STATES	Yobe	
	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		
	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		
	FOREST RESOURCES DEVELOPMENT AND MANAGEMENT (A) MAINTENANCE AND SILVICULTURAL OPERATIONS ON OLD PLANTATIONS.	South-South, South-East & South-West		

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS			
CODE:	0535001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	SAND DUNES STABILIZATION IN YOBE, BORNO AND SOKOTO STATES THE FRONTLINE STATES.	11 FRONTLINE STATES	BORNO STATE	
	ESTABLISHMENT OF WOODLOTS PLANTATION IN THE 11 FRONTLINE STATES.	11 FRONTLINE STATES	Katsina and Jigawa States	
	GREAT GREENWALL SAHARA NIGERIA PROGRAMME	11 FRONTLINE STATES	ADAMAWA, BORNO, YOBE, BAUCHI, GOMBE, JIGAWA, KANO, KATSINA, ZAMFARA, SOKOTO AND KEBBI STATES	
	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	
<b>23040102</b>	<b>EROSION &amp; FLOOD CONTROL</b>			
	<b>ONGOING PROJECTS</b>			
	EROSION CONTROL AT UMULEWE, UMUMA IDEATO SOUTH, IMO STATE	South-East	IMO	
	SURFACE DAMWATER HARVESTING THROUGH EROSION CONTROL PANGNANG LANCTANG NORTH, PLATEAU STATE	North-Central	PLATEAU	
	EROSION/FLOOD CONTROL IN ABEOKUTA, OGUN STATE.	South-West	OGUN	
	EROSION CONTROL IN MONKIN-ZING-KASSA-LAMMA ROAD TARABA STATE	North-East	TARABA	
	EROSION CONTROL WORKS ALONG MARINE BEACH CALABAR CLERLS	South-South	CROSS RIVER	
	LOKOJA-EMU ROAD FLOOD AND EROSION CONROL	North-Central	KOGI	
	ONGOING SOKOTO RIVER EMBANKMENT AND EROSION CONTROL WORKS	North Central	SOKOTO	
	EROSION CONTROL AT URUNEBO VILLAGE ENUGU-UKWU NJIKOKA LGA ANAMBRA STATE	South East	ANAMBRA	
	NIGERIA EROSION AND WATER SHED MANAGEMENT PROJECT (NEWMAP)	South-South	EDO	
	JAMTARI-YELUDE-GUBUDO RIVER BANK EROSION CONTROL	North-East	ADAMAWA	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS			
CODE:	0535001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	ESTABLISHMENT OF COMMUNITY BASED AND AUTOMATED FLOOD EARLY WARNING SYSTEMS (FEWS) IN THE MONITORNG AND MANAGEMENT OF FLOOD IN THE COUNTRY	Nationwid e	Nationwid e	
	EMU-AGBAJA ROAD EROSION CONTROL	North-Central	KOGI	
	EROSION FLOOD CONTROL, IN ESAN CENTRAL EDO STATE.	South	EDO	
	KOMBA EROSION CONTROL, GBOKO LGA, BENUE STATE	North-Central	BENUE	
	ADIABO OKUTIKANG EROSION CONTROL	South-South		
	EROSION CONTROL AT BABOKO WARD AND ERUELA IN ILORIN WEST LGA KWARA STATE	North-Central	KWARA	
	OWE FLOOD AND EROSION CONTROL PROJECT IPETU ROAD, ONDO STATE	South-West	ONDO	
	DAMAJE WARD FLOOD CONTROL, YOLA TOWN	North East	ADAMAW A	
	EROSION CONTROL AT YEWA NORTH/IMEKO OGUN STATE	South-West	OGUN	
	EROSION CONTROL AND CULVERT REPAIRS AT T/SAN KUDAN L.G.A	North-West	KADUNA	
	BENDE TOWN EROSION CONTROL, BENDE LGA, ABIA STATE	South-East	ABIA	
	EROSION AND FLOOD CONTROL AT OBLU OKITI, DELTA STATE	South-South	Delta	
	EROSION AND FLOOD CONTROL AT KAMBA, KEBBI STATE.	North-West	Kebbi	
	EROSION AND FLOOD CONTROL AT GIWA/BIRNIN GWARI RD, KADUNA	North-West	Kaduna	
	EROSION AND FLOOD CONTROL AT TUDUN WADA, KADUNA.	North-West	Kaduna	
	EROSION AND FLOOD CONTROL AT MARARABA JOS, KADUNA STATE.	North-West	Kaduna	
	KOFAR KWARE FLOOD CONTROL / DRAINAGE WORKS, SOKOTO.	North-West	Sokoto	
	Erosion Control Works At Amuwo Odofin Lagos State	South-west	Lagos	
	EROSION CONTROL AND FLOOD CHANNELIZATION WORKS IN NRI-AGUKWU,	South East	ANAMBRA	
	NIMO EROSION AND FLOOD CONTROL PROJECT AT NIMO	South East	ANAMBRA	
	ICHIDA EROSION CONTROL WORKS	South East	ANAMBRA	
	SETTLEMENT OF (MDG) FLOOD AND EROSION CONTROL ARIAM USAKA, ABIA STATE.	South East	Abia	
	DREDGING AND CHANNELIZATION OF UREJE RIVER, EKITI STATE.	West	EKITI	
23040103	<b>WILDLIFE CONSERVATION</b>			
	<b>ONGOING PROJECTS</b>			
	WILDLIFE CONSERVATION	Nationwid e		
	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		



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MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS			
CODE:	0535001			
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		ZONE	STATE	LGA
	EX-SITU CONSERVATION OF ENDANGERED INDIGENOUS TREE SPECIES ( MAHOGAN, OBECH, IROKO, MANSONIA, MITRAGYNA, ETC).	South-East, South-South & South-West geo-political zones		
<b>23040105</b>	<b>WATER POLLUTION PREVENTION &amp; CONTROL</b>			
	<b>ONGOING PROJECTS</b>			
	PROCUREMENT AND INSTALLATION OF A BRIQUETTE PLANT AT OGOJA, CROSS RIVERS STATE	SS	C/RIVER	
	ESTABLISHMENT OF OZONE VILLAGE IN IKENNE LGA OF OGUN STATE	SW	OGUN	
	SANITATION PARTNERSHIP WITH INITIATIVE FOR COMMUNITY DEVELOPMENT	NATION-WIDE	NATION-WIDE	
	ESTABLISHMENT OF WASTETRANSFER LOADING STATION IN ABEOKUTA.	SW	OGUN	
	CONSTRUCTION OF INTEGRATED WASTE MANAGEMENT FACILITY IN ADO-EKITI.	SW	EKITI	
	FUND FOR PCB GEF/WB PROJECT	NATION-WIDE	Nation-wide	
	ESTABLISHMENT OF NATIONAL AIR QUALITY MONITORING AND MANAGEMENT STATIONS (INDUSTRIAL POLLUTION PREVENTION & CONTROL)	NATION-WIDE	NATION-WIDE	
<b>23050101</b>	<b>RESEARCH AND DEVELOPMENT</b>			
	<b>ONGOING PROJECTS</b>			
	EIA STUDIES FOR 2012 CAPITAL PROJECTS (5% ACROSS BOARD)	Nationwide	Nationwide	
	COUNTER-PARTS FUNDING OF PROCUREMENT INDUCTION AND CAPACITY UP-GRADE (UNDP, OIL, IP)	NC	FCT	
	ESTABLISHMENT OF A NATIONAL ARBORETUM IN ABUJA, FCT. A) INVENTOR	FCT		
	NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS	All	All	
	DATABANK PHASE V	18	Three State in each of the Geopolitical zones	
	ENVIRONMENTAL AWARENESS PROGRAMME	All	All	
	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	
	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	

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MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS			
CODE:	0535001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	ACTUALIZATION OF NATIONAL COUNCIL ON ENVIRONMENT (COMPREHENSIVE REPORT OF THE PROGRAMME AND DECISIONS TO BE)	North Central	Benue	
	PRODUCTION OF ANNUAL REPORT ( GOAL 4 RAISE AWARENESS AND PROMOTE UNDERSTANDING OF ESSENTIAL LINKAGES BETWEEN ENVIRONMENT AND DEVELOPMENT)	North Central	FCT	
	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	
	STATE OF ENVIRONMENT REPORT	All	All	
	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	
	DEVELOPMENT AND PRODUCTION OF NEW REGULATIONS AND STANDARDS AND REVISION OF EXISTING ONES.	NC	FCT	
	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	
	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.	
	ENVIRONMENTAL SURVEY OF NIGERIA RIVERS, PHASE 1:- RIVER NIGER .	NW, NC, SE, SS.	Kebbi, Niger, Kogi, Anambra, Delta Rivers,	
	ENVIRONMENTAL SURVEY OF NIGERIA RIVERS, PHASE 1:- RIVER BENUE.	NE, NC	Adamawa, Taraba, Benue, Kogi	
	DEVELOPMENT OF A MODERN EIA REGISTRY FOR NIGERIA	NC	FCT	
	DOMESTICATION OF INTERNATIONAL CONVENTIONS/PROTOCOLS ON ENVIRONMENTAL MANAGEMENT	Abuja	FCT ABUJA	
	DEVELOPMENT OF NATIONAL GREENHOUSE GAS(GHG) INVENTORY SYSTEM AND PURCHASE OF GHG MEASUREMENT TOOLS	NW	N/A	
	DEVELOPMENT OF PILOT GHG MITIGATION PROJECT FOR PROMOTING ENERGY EFFICIENCY IN SOKOTO.	N/W	Sokoto	
	IMPLEMENTATION OF CDM IN NIGERIA INCLUDING DEVELOPMENT OF NATIONAL ACTION PLAN	NW	N/A	
	DEVELOPMENT OF PLANNED ADAPTATION STRATEGIES TO COMBAT CLIMATE CHANGE IN NIGERIA (SMALL FARMERS,FISHING AND SEA RISE)	NW	NATIONWIDE	
	ASSESSMENT OF IMPACTS, ADAPTATION, AND VULNERABILITY TO CLIMATE CHANGE IN NORTH EASTERN NIGERIA .	NE	NE	
	POST-COP DURBAN COP 17	N/A	NA	

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS			
CODE:	0535001			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
	COUNTERPART FUNDING FOR GEF PROJECTS	All	Onshore and Offshore	
23050103	MONITORING AND EVALUATION			
	ONGOING PROJECTS			
	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	

<b>AMOUNT (=N=)</b>
30 408 807
30 408 807
30 408 807
30 200 000
30 200 000
18 400 000
11 800 000
42 201 045
42201045
42 201 045
90 000 000
90 000 000
90 000 000
25 320 627
25 320 627
8 440 209
16 880 418
253 206 270
253 206 270
33 760 836
50 641 254
8 440 209
126 603 135
33 760 836
138 006 270
138 006 270
44 936 165
20 814 969
8 650 956

<b>AMOUNT (=N=)</b>
9 202 090
54 402 090
<b>699 113 585</b>
<b>699 113 585</b>
106 346 633
68 365 693
97 315 610
60 769 505
100 000 000
40 500 000
10 000 000

<b>AMOUNT (=N=)</b>
66 846 455
58 134 159
13 335 530
77 500 000
<b>1 984 701 795</b>
<b>1 984 701 795</b>
52 070 465
40 109 191
101 283 352
52 059 609
80 585 470
72 233 135
81 888 034
60 002 003
50 000 000
64 335 515

<b>AMOUNT (=N=)</b>
50 392 123
55 978 693
72 686 437
57 558 829
57 399 782
55 636 072
82 751 272
57 393 421
84 402 090
84 614 609
48 512 590
52 623 997
42 206 045
71 741 777
71 741 777
50 641 254
67 521 672
50 000 000
25 000 000
20 000 000
15 000 000
71 079 378
85 253 203
<b>45 000 000</b>
<b>45 000 000</b>
15 000 000
20 000 000

<b>AMOUNT (=N=)</b>
10 000 000
<b>287 608 360</b>
<b>287 608 360</b>
21 100 523
92 842 299
25 320 627
25 320 627
41 741 777
39 081 463
42 201 045
<b>811 572 928</b>
<b>811 572 928</b>
57 714 953
8 000 000
20 000 000
21 100 523
12 660 314
25 320 627
12 660 314
8 440 209



AMOUNT (=N=)
21 100 523
8 440 209
8 440 209
8 440 209
21 100 523
80 181 986
46 421 150
71 741 777
29 540 732
29 540 732
37 980 941
16 880 418
33 760 836
42 201 045
25 320 627
88 622 195
21 100 523
42 201 045

AMOUNT (=N=)
12 660 314
12 660 314
12 660 314
12 660 314

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL:NATIONAL PARK HEADQUARTERS	289 716 095
0535002	NATIONAL PARK HEADQUARTERS	
	TOTAL ALLOCATION:	289 716 095
21	PERSONNEL COST	145 412 528
2101	SALARY	129 255 581
210101	SALARIES AND WAGES	129 255 581
21010101	CONSOLIDATED SALARY	129 255 581
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	94 303 567
23	CAPITAL EXPENDITURE	50 000 000
2304	PRESERVATION OF THE ENVIRONMENT	50 000 000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50 000 000
23040103	<a href="#">WILDLIFE CONSERVATION</a>	50 000 000
	TOTAL PERSONNEL	145 412 528
	TOTAL OVERHEAD	94 303 567
	TOTAL RECURRENT	239 716 095
	TOTAL CAPITAL	50 000 000
	TOTAL ALLOCATION	289 716 095

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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		2012 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:KAINJI LAKE NATIONAL PARK	449 169 147
0535003	KAINJI LAKE NATIONAL PARK	
	TOTAL ALLOCATION:	449 169 147
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	102 589 533
23	CAPITAL EXPENDITURE	50 000 000
2301	FIXED ASSETS PURCHASED	7 500 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 500 000
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	7 500 000
2302	CONSTRUCTION / PROVISION	17 500 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17 500 000
23020102	<a href="#">CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS</a>	17 500 000
2304	PRESERVATION OF THE ENVIRONMENT	25 000 000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25 000 000
23040103	<a href="#">WILDLIFE CONSERVATION</a>	25 000 000
	TOTAL PERSONNEL	296 579 613
	TOTAL OVERHEAD	102 589 533
	TOTAL RECURRENT	399 169 147
	TOTAL CAPITAL	50 000 000
	TOTAL ALLOCATION	449 169 147

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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 4WD TOYOTA HILUX	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 PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:OLD OYO NATIONAL PARK	382 166 868
0535004	OYO NATIONAL PARK	
	TOTAL ALLOCATION:	382 166 868
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	120 421 609
23	CAPITAL EXPENDITURE	50 000 000
2301	FIXED ASSETS PURCHASED	17 806 106
230101	PURCHASE OF FIXED ASSETS - GENERAL	17 806 106
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	7 500 000
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	10 306 106
2302	CONSTRUCTION / PROVISION	23 992 250
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23 992 250
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	23 992 250
2304	PRESERVATION OF THE ENVIRONMENT	8 201 644
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8 201 644
23040103	<a href="#">WILDLIFE CONSERVATION</a>	8 201 644
	TOTAL PERSONNEL	211 745 259
	TOTAL OVERHEAD	120 421 609
	TOTAL RECURRENT	332 166 868
	TOTAL CAPITAL	50 000 000
	TOTAL ALLOCATION	382 166 868

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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 4WD TOYOTA HILUX	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 PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL:CHAD BASIN NATIONAL PARK</b>	<b>336 090 154</b>
<b>0535005</b>	<b>CHAD BASIN NATIONAL PARK</b>	
	<b>TOTAL ALLOCATION:</b>	<b>336 090 154</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>175 392 890</b>
<b>2101</b>	<b>SALARY</b>	<b>155 904 791</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>155 904 791</b>
21010101	CONSOLIDATED SALARY	155 904 791
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19 488 099</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>19 488 099</b>
21020201	NHIS	7 795 240
21020202	CONTRIBUTORY PENSION	11 692 859
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>110 697 265</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50 000 000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7 500 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7 500 000</b>
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	7 500 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>42 500 000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>42 500 000</b>
23020104	<a href="#">CONSTRUCTION / PROVISION OF HOUSING</a>	22 600 000
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	19 900 000
	<b>TOTAL PERSONNEL</b>	<b>175 392 890</b>
	<b>TOTAL OVERHEAD</b>	<b>110 697 265</b>
	<b>TOTAL RECURRENT</b>	<b>286 090 154</b>
	<b>TOTAL CAPITAL</b>	<b>50 000 000</b>
	<b>TOTAL ALLOCATION</b>	<b>336 090 154</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CHAD BASIN NATIONAL PARK			
CODE:	0535005			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010105	PURCHASE OF MOTOR VEHICLES			
	ONGOING PROJECTS			
	PROCUREMENT OF 4WD TOYOTA HILUX	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	

<b>AMOUNT (=N=)</b>
7 500 000
7 500 000
7 500 000
<b>22 600 000</b>
22 600 000
12 600 000
10 000 000
19 900 000
19 900 000
19 900 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:GASHAKA GUMTI NATIONAL PARK	403 247 906
0535006	GASHAKA GUMTI NATIONAL PARK	
	TOTAL ALLOCATION:	403 247 906
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	136 943 193
23	CAPITAL EXPENDITURE	50 000 000
2301	FIXED ASSETS PURCHASED	15 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15 000 000
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	15 000 000
2302	CONSTRUCTION / PROVISION	31 485 156
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31 485 156
23020104	<a href="#">CONSTRUCTION / PROVISION OF HOUSING</a>	31 485 156
2305	OTHER CAPITAL PROJECTS	3 514 844
230501	ACQUISITION OF NON - TANGIBLE ASSETS	3 514 844
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	3 514 844
	TOTAL PERSONNEL	216 304 713
	TOTAL OVERHEAD	136 943 193
	TOTAL RECURRENT	353 247 906
	TOTAL CAPITAL	50 000 000
	TOTAL ALLOCATION	403 247 906

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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 4WD TOYOTA HILUX	NE	Adamawa/T araba		15 000 000
23020104	CONSTRUCTION / PROVISION OF HOUSING				31 485 156
	ONGOING PROJECTS				31 485 156
	CONSTRUCTION OF RANGERS BARRACKS	NE	Adamawa/T araba		9 800 000
	DEMARCATON OF 112KM BOUNDARY LINES AND CONSTRUCTION OF 2 NOS. ROTARY CAMPS	NE	Adamawa/T araba		9 860 000
	CONSTRUCTION OF COMMUNITY VOCATION TRAINING CENTRE	NE	Adamawa/T araba		9 825 156
	FURNISHING OF RANGERS BARRACKS	NE	Adamawa/T araba		2 000 000
23060101	RESEARCH AND DEVELOPMENT				3 514 844
	ONGOING PROJECTS				3 514 844
	PROCUREMENT OF RESEARCH EQUIPMENT	NE	Adamawa/T araba		3 514 844

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL:CROSS RIVER NATIONAL PARK	436 294 503
0535007	CROSS RIVER NATIONAL PARK	
	TOTAL ALLOCATION:	436 294 503
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	93 961 500
23	CAPITAL EXPENDITURE	50 000 000
2301	FIXED ASSETS PURCHASED	7 500 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 500 000
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	7 500 000
2302	CONSTRUCTION / PROVISION	42 500 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 500 000
23020104	<a href="#">CONSTRUCTION / PROVISION OF HOUSING</a>	21 935 390
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	20 564 610
	TOTAL PERSONNEL	292 333 003
	TOTAL OVERHEAD	93 961 500
	TOTAL RECURRENT	386 294 503
	TOTAL CAPITAL	50 000 000
	TOTAL ALLOCATION	436 294 503

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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 4WD TOYOTA HILUX	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 PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: KUMUKU NATIONAL PARK	259 974 106
0535008	KUMUKU NATIONAL PARK	
	TOTAL ALLOCATION:	259 974 106
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	86 491 591
23	CAPITAL EXPENDITURE	50 000 000
2301	FIXED ASSETS PURCHASED	7 500 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	7 500 000
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	7 500 000
2302	CONSTRUCTION / PROVISION	42 500 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42 500 000
23020104	<a href="#">CONSTRUCTION / PROVISION OF HOUSING</a>	7 059 648
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	19 832 164
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	7 575 652
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	8 032 536
	TOTAL PERSONNEL	123 482 515
	TOTAL OVERHEAD	86 491 591
	TOTAL RECURRENT	209 974 106
	TOTAL CAPITAL	50 000 000
	TOTAL ALLOCATION	259 974 106



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	KUMUKU NATIONAL PARK			
CODE:	0535008			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23010105	PURCHASE OF MOTOR VEHICLES			
	ONGOING PROJECTS			
	PROCUREMENT OF 4WD TOYOTA HILUX	NW	Kaduna	
23020104	CONSTRUCTION / PROVISION OF HOUSING			
	ONGOING PROJECTS			
	CONSTRUCTION OF CHALETS	NW	Kaduna	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES			
	ONGOING PROJECTS			
	REHABILITATION OF 4 EXISTING EARTH DAMS AND LAYING OF PIPES TO 2 WATERING POINTS	NW	Kaduna	
	DRILLING OF BOREHOLE AND LAYING OF PIPES TO TOURIST SITE	NW	Kaduna	
23020114	CONSTRUCTION / PROVISION OF ROADS			
	ONGOING PROJECTS			
	DEMARCATON OF 112KM PARK BOUNDARY AND COSTRUCTION OF 2NOS. LONG RANGE CULVERTS	NW	Kaduna	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			
	ONGOING PROJECTS			
	CONSTRUCTION AND EQUIPPING OF MUSEUM	NW	Kaduna	

<b>AMOUNT (=N=)</b>
7 500 000
7 500 000
7 500 000
7 059 648
7 059 648
7 059 648
19 832 164
19 832 164
12 000 000
7 832 164
7 575 652
7 575 652
7 575 652
8 032 536
8 032 536
8 032 536

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: OKUMU NATIONAL PARK</b>	<b>263 237 528</b>
<b>0535009</b>	<b>OKUMU NATIONAL PARK</b>	
	<b>TOTAL ALLOCATION:</b>	<b>263 237 528</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>118 381 031</b>
<b>2101</b>	<b>SALARY</b>	<b>105 227 583</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105 227 583</b>
21010101	CONSOLIDATED SALARY	105 227 583
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>13 153 448</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>13 153 448</b>
21020201	NHIS	5 261 379
21020202	CONTRIBUTORY PENSION	7 892 069
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>94 856 497</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50 000 000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>7 500 000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>7 500 000</b>
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	7 500 000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>42 500 000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>42 500 000</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	37 855 055
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	4 644 945
	<b>TOTAL PERSONNEL</b>	<b>118 381 031</b>
	<b>TOTAL OVERHEAD</b>	<b>94 856 497</b>
	<b>TOTAL RECURRENT</b>	<b>213 237 528</b>
	<b>TOTAL CAPITAL</b>	<b>50 000 000</b>
	<b>TOTAL ALLOCATION</b>	<b>263 237 528</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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 4WD TOYOTA HILUX	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 PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	473 845 299
0535010	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	
21	PERSONNEL COST	339 031 032
2101	SALARY	301 360 918
210101	SALARIES AND WAGES	301 360 918
21010101	CONSOLIDATED SALARY	301 360 918
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37 670 115
210202	SOCIAL CONTRIBUTIONS	37 670 115
21020201	NHIS	15 068 046
21020202	CONTRIBUTORY PENSION	22 602 069
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	129 814 266
23	CAPITAL EXPENDITURE	5 000 000
2302	CONSTRUCTION / PROVISION	5 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5 000 000
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	5 000 000
	TOTAL PERSONNEL	339 031 032
	TOTAL OVERHEAD	129 814 266
	TOTAL RECURRENT	468 845 299
	TOTAL CAPITAL	5 000 000

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

AMOUNT (=N=)
5 000 000
5 000 000
5 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF FORESTRY JOS	779 272 031
0535012	FEDERAL COLLEGE OF FORESTRY JOS	
	TOTAL ALLOCATION:	779 272 031
21	PERSONNEL COST	454 825 655
2101	SALARY	404 289 471
210101	SALARIES AND WAGES	404 289 471
21010101	CONSOLIDATED SALARY	404 289 471
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50 536 184
210202	SOCIAL CONTRIBUTIONS	50 536 184
21020201	NHIS	20 214 474
21020202	CONTRIBUTORY PENSION	30 321 710
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	172 104 036
23	CAPITAL EXPENDITURE	152 342 340
2302	CONSTRUCTION / PROVISION	91 161 920
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91 161 920
23020107	<a href="#">CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS</a>	70 000 000
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	21 161 920
2303	REHABILITATION / REPAIRS	61 180 420
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61 180 420
23030111	<a href="#">REHABILITATION / REPAIRS - SPORTING FACILITIES</a>	61 180 420
	TOTAL PERSONNEL	454 825 655
	TOTAL OVERHEAD	172 104 036
	TOTAL RECURRENT	626 929 691
	TOTAL CAPITAL	152 342 340
	TOTAL ALLOCATION	779 272 031



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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 PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:FEDERAL COLLEGE OF FORESTRY IBADAN	797 507 150
0535011	FEDERAL COLLEGE OF FORESTRY IBADAN	
	TOTAL ALLOCATION:	797 507 150
21	PERSONNEL COST	642 849 956
2101	SALARY	571 422 183
210101	SALARIES AND WAGES	571 422 183
21010101	CONSOLIDATED SALARY	571 422 183
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71 427 773
210202	SOCIAL CONTRIBUTIONS	71 427 773
21020201	NHIS	28 571 109
21020202	CONTRIBUTORY PENSION	42 856 664
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	129 657 193
23	CAPITAL EXPENDITURE	25 000 000
2302	CONSTRUCTION / PROVISION	25 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25 000 000
23020107	<a href="#">CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS</a>	25 000 000
	TOTAL PERSONNEL	642 849 956
	TOTAL OVERHEAD	129 657 193
	TOTAL RECURRENT	772 507 150
	TOTAL CAPITAL	25 000 000
	TOTAL ALLOCATION	797 507 150

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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		PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:FORESTRY RESEARCH INSTITUTE OF IBADAN	1 776 522 540
0535013	FORESTRY RESEARCH INSTITUTE OF IBADAN	
	TOTAL ALLOCATION:	1 776 522 540
21	PERSONNEL COST	1 264 353 855
2101	SALARY	1 123 870 094
210101	SALARIES AND WAGES	1 123 870 094
21010101	CONSOLIDATED SALARY	1 123 870 094
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	140 483 762
210202	SOCIAL CONTRIBUTIONS	140 483 762
21020201	NHIS	56 193 505
21020202	CONTRIBUTORY PENSION	84 290 257
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	402 168 684
23	CAPITAL EXPENDITURE	110 000 000
2301	FIXED ASSETS PURCHASED	20 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20 000 000
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	20 000 000
2303	REHABILITATION / REPAIRS	30 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30 000 000
23030113	<a href="#">REHABILITATION / REPAIRS - ROADS</a>	30 000 000
2305	OTHER CAPITAL PROJECTS	60 000 000
230501	ACQUISITION OF NON - TANGIBLE ASSETS	60 000 000
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	60 000 000
	TOTAL PERSONNEL	1 264 353 855
	TOTAL OVERHEAD	402 168 684
	TOTAL RECURRENT	1 666 522 540
	TOTAL CAPITAL	110 000 000
	TOTAL ALLOCATION	1 776 522 540

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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 PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	<b>TOTAL: FORESTRY MECHANISATION COLLEGE AFAKA</b>	<b>544 379 675</b>
<b>0535014</b>	<b>FORESTRY MECHANISATION COLLEGE AFAKA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>544 379 675</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>387 374 818</b>
<b>2101</b>	<b>SALARY</b>	<b>344 333 171</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>344 333 171</b>
21010101	CONSOLIDATED SALARY	344 333 171
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>43 041 646</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>43 041 646</b>
21020201	NHIS	17 216 659
21020202	CONTRIBUTORY PENSION	25 824 988
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>117 004 857</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40 000 000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40 000 000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40 000 000</b>
23020114	<a href="#">CONSTRUCTION / PROVISION OF ROADS</a>	10 000 000
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	30 000 000
	<b>TOTAL PERSONNEL</b>	<b>387 374 818</b>
	<b>TOTAL OVERHEAD</b>	<b>117 004 857</b>
	<b>TOTAL RECURRENT</b>	<b>504 379 675</b>
	<b>TOTAL CAPITAL</b>	<b>40 000 000</b>
	<b>TOTAL ALLOCATION</b>	<b>544 379 675</b>

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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 PROPOSAL
2012 BUDGET CODE	LINE ITEM	(=N=)
	TOTAL: NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	1 524 458 286
0535015	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	
	TOTAL ALLOCATION:	1 524 458 286
21	PERSONNEL COST	568 614 694
2101	SALARY	505 435 283
210101	SALARIES AND WAGES	505 435 283
21010101	CONSOLIDATED SALARY	505 435 283
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	305 843 592
23	CAPITAL EXPENDITURE	650 000 000
2301	FIXED ASSETS PURCHASED	300 000 000
230101	PURCHASE OF FIXED ASSETS - GENERAL	300 000 000
23010102	<a href="#">PURCHASE OF OFFICE BUILDINGS</a>	250 000 000
23010109	<a href="#">PURCHASE OF SEA BOATS</a>	50 000 000
2302	CONSTRUCTION / PROVISION	350 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350 000 000
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	350 000 000
	TOTAL PERSONNEL	568 614 694
	TOTAL OVERHEAD	305 843 592
	TOTAL RECURRENT	874 458 286
	TOTAL CAPITAL	650 000 000
	TOTAL ALLOCATION	1 524 458 286



2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY				
CODE:	0535015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010102	PURCHASE OF OFFICE BUILDINGS				250 000 000
	ONGOING PROJECTS				250 000 000
	PURCHASE OF HEAD OFFICE BUILDING IN FCT	NC	Abuja, FCT		250 000 000
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
	<b>MDG PROJECTS: NEW</b>				<b>300 000 000</b>
	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 PROPOSAL (=N=)
2012 BUDGET CODE	LINE ITEM	
	TOTAL: NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	2 933 821 742
0535016	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	
	TOTAL ALLOCATION:	2 933 821 742
21	PERSONNEL COST	2 117 572 434
2101	SALARY	1 917 592 508
210101	SALARIES AND WAGES	1 917 592 508
21010101	CONSOLIDATED SALARY	1 917 592 508
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	374 249 309
23	CAPITAL EXPENDITURE	442 000 000
2301	FIXED ASSETS PURCHASED	64 533 205
230101	PURCHASE OF FIXED ASSETS - GENERAL	64 533 205
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	64 533 205
2302	CONSTRUCTION / PROVISION	30 167 880
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30 167 880
23020106	<a href="#">CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES</a>	6 711 799
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	23 456 081
2303	REHABILITATION / REPAIRS	2 000 000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2 000 000
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	2 000 000
2304	PRESERVATION OF THE ENVIRONMENT	120 000 000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	120 000 000
23040105	<a href="#">WATER POLLUTION PREVENTION &amp; CONTROL</a>	120 000 000
2305	OTHER CAPITAL PROJECTS	225 298 915
230501	ACQUISITION OF NON - TANGIBLE ASSETS	225 298 915
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	225 298 915
	TOTAL PERSONNEL	2 117 572 434
	TOTAL OVERHEAD	374 249 309
	TOTAL RECURRENT	2 491 821 742
	TOTAL CAPITAL	442 000 000
	TOTAL ALLOCATION	2 933 821 742

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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				120 000 000
	MDG PROJECTS: NEW				120 000 000
	ENVIRONMENTAL EDUCATION AND SENSITIZATION /AWARENESS CAMPAIGN	6 Geo-political zones	36 states and the FCT		120 000 000
23060101	RESEARCH AND DEVELOPMENT				225 298 915
	ONGOING PROJECTS				145 298 915
	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					
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
	PROGRAMME OF ENVIRONMENTAL EDUCATION AND AWARENESS FOR THE GENERAL PUBLIC	6 Geo-Political zones	19 State offices		80 000 000

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL
2012 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	363 192 020
0535017	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	363 192 020
21	PERSONNEL COST	158 068 897
2101	SALARY	140 505 686
210101	SALARIES AND WAGES	140 505 686
21010101	CONSOLIDATED SALARY	140 505 686
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	75 123 123
23	CAPITAL EXPENDITURE	130 000 000
2301	FIXED ASSETS PURCHASED	103 872 532
230101	PURCHASE OF FIXED ASSETS - GENERAL	103 872 532
23010129	<a href="#">PURCHASE OF INDUSTRIAL EQUIPMENT</a>	103 872 532
2302	CONSTRUCTION / PROVISION	26 127 468
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26 127 468
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	26 127 468
	TOTAL PERSONNEL	158 068 897
	TOTAL OVERHEAD	75 123 123
	TOTAL RECURRENT	233 192 020
	TOTAL CAPITAL	130 000 000
	TOTAL ALLOCATION	363 192 020

2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
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