

FEDERAL GOVERNMENT OF NIGERIA						
2011 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=
0535001	MAIN MINISTRY	2,857,827,613	760,861,819	3,618,689,433	3,892,405,203	7,511,094,636
0535002	NATIONAL PARK HEADQUARTER	140,618,615	169,564,500	310,183,115	17,770,659	327,953,774
0535003	KAINJI LAKE NATIONAL PARK	275,674,257	117,027,438	392,701,695	29,939,426	422,641,121
0535004	OLD OYO NATIONAL PARK	192,417,647	117,066,516	309,484,162	21,187,778	330,671,941
0535005	CHAD BASIN NATIONAL PARK	150,431,203	116,725,197	267,156,400	23,057,669	290,214,068
0535006	GASHAKA GUMTI NATIONAL PARK	191,786,314	117,094,794	308,881,108	25,917,440	334,798,547
0535007	CROSS RIVER NATIONAL PARK	268,913,303	116,344,116	385,257,419	19,469,566	404,726,986
0535008	KUMUKU NATIONAL PARK	94,120,517	116,767,667	210,888,184	24,077,305	234,965,488
0535009	OKUMU NATIONAL PARK	95,876,100	117,452,311	213,328,410	31,787,267	245,115,677
0535010	FEDERAL COLLEGE OF WILD LIFE MANAGEMENT NEW BUSSA	357,846,088	160,737,388	518,583,476	107,691,167	626,274,643
0535011	FEDERAL COLLEGE OF FORESTRY IBADAN	524,792,256	160,542,899	685,335,155	21,605,664	706,940,819
0535012	FEDERAL COLLEGE OF FORESTRY, JOS	400,533,907	200,718,920	601,252,827	103,196,568	704,449,394
0535013	FORESTRY RESEARCH INSTITUTE OF NIGERIA, IBADAN	1,154,753,990	467,014,227	1,621,768,217	61,036,001	1,682,804,218
0535014	FORESTRY MECHANISATION COLLEGE, AFAKA	365,066,657	144,876,643	509,943,300	16,204,248	526,147,548
0535015	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	373,582,964	378,698,748	752,281,712	180,947,438	933,229,149
0535016	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATION ENFORCEMENT AGENCY	1,202,760,928	421,488,900	1,624,249,828	113,429,737	1,737,679,565
0535017	ENVIRONMENTAL HEALTH OFFICERS REGISTRATION COUNCIL OF NIGERIA	157,315,597	93,018,240	250,333,837	62,116,285	312,450,122
TOTAL		8,804,317,956	3,776,000,322	12,580,318,277	4,751,839,421	17,332,157,698

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0535001	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF ENVIRONMENT	7,511,094,636
0535001	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS	
	TOTAL ALLOCATION:	7,511,094,636
21	PERSONNEL COST	2,857,827,613
2101	SALARY	2,541,585,856
210101	SALARIES AND WAGES	2,541,585,856
21010101	CONSOLIDATED SALARY	2,541,585,856
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	316,241,757
210202	SOCIAL CONTRIBUTIONS	316,241,757
21020201	NHIS	126,496,703
21020202	CONTRIBUTORY PENSION	189,745,054
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	760,861,819
2202	OVERHEAD COST	683,932,173
220201	TRAVEL& TRANSPORT - GENERAL	193,585,285
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,789,494
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	77,256,665
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,543,097
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	54,996,028
220202	UTILITIES - GENERAL	45,078,383
22020201	ELECTRICITY CHARGES	27,642,405
22020202	TELEPHONE CHARGES	7,050,492
22020205	WATER RATES	9,937,836
22020206	SEWAGE CHARGES	447,650
220203	MATERIALS & SUPPLIES - GENERAL	96,064,373
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	41,837,509
22020304	MAGAZINES & PERIODICALS	14,621,852
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,256,762
22020306	PRINTING OF SECURITY DOCUMENTS	11,315,713
22020307	DRUGS & MEDICAL SUPPLIES	6,635,301
22020308	FIELD & CAMPING MATERIALS SUPPLIES	7,914,457
22020309	UNIFORMS & OTHER CLOTHING	1,482,779
220204	MAINTENANCE SERVICES - GENERAL	98,109,348
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,571,110
22020402	MAINTENANCE OF OFFICE FURNITURE	5,694,112
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	53,984,802
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,251,935
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,763,761
22020406	OTHER MAINTENANCE SERVICES	10,843,629
220205	TRAINING - GENERAL	47,021,270
22020501	LOCAL TRAINING	34,934,712
22020502	INTERNATIONAL TRAINING	12,086,558
220206	OTHER SERVICES - GENERAL	61,682,702
22020601	SECURITY SERVICES	24,601,005
22020603	OFFICE RENT	8,953,006
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	28,128,691
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,610,497
22020702	INFORMATION TECHNOLOGY CONSULTING	16,610,497
220208	FUEL & LUBRICANTS - GENERAL	25,302,908
22020801	MOTOR VEHICLE FUEL COST	8,952,997
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	268,608
22020803	PLANT / GENERATOR FUEL COST	16,081,303
220209	FINANCIAL CHARGES - GENERAL	100,477,406
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,477,406

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
0535001	LINE ITEM	(=N=)
2204	GRANTS AND CONTRIBUTIONS	76,929,647
220401	LOCAL GRANTS AND CONTRIBUTIONS	44,223,970
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	29,110,950
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	15,113,020
220402	FOREIGN GRANTS AND CONTRIBUTIONS	32,705,676
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	32,705,676
23	CAPITAL EXPENDITURE	3,892,405,203
2301	FIXED ASSETS PURCHASED	69,695,657
230101	PURCHASE OF FIXED ASSETS - GENERAL	69,695,657
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	17,031,850
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,051,062
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,503,540
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	35,109,204
2302	CONSTRUCTION / PROVISION	518,831,153
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	518,831,153
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	518,831,153
2303	REHABILITATION / REPAIRS	80,010,882
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,010,882
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	80,010,882
2304	PRESERVATION OF THE ENVIRONMENT	3,030,234,127
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,030,234,127
23040101	TREE PLANTING	409,427,337
23040102	EROSION & FLOOD CONTROL	2,374,502,218
23040103	WILDLIFE CONSERVATION	15,123,965
23040105	WATER POLLUTION PREVENTION & CONTROL	231,180,607
2305	OTHER CAPITAL PROJECTS	193,633,385
230501	ACQUISITION OF NON - TANGIBLE ASSETS	193,633,385
23050101	RESEARCH AND DEVELOPMENT	193,633,385
	TOTAL PERSONNEL	2,857,827,613
	TOTAL OVERHEAD	760,861,819
	TOTAL RECURRENT	3,618,689,433
	TOTAL CAPITAL	3,892,405,203
	TOTAL ALLOCATION	7,511,094,636

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS					
CODE:	0535001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT					17,031,850
	NEW PROJECTS					17,031,850
	ACQUISITION OF FIRE EXTINGUISHERS AND OTHER FIRE ACCESSORIES EQUIPMENT FOR BROWN, GREEN, FORESTRY AND SPECIAL CLIMATE CHANGE UNIT.					5,995,893
	ACQUISITION OF FIRE PROOF FILE RACKS CABINET FOR THE MINISTRY REGISTRIES.					11,035,958
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT					4,051,062
	NEW PROJECTS					4,051,062
	PROCUREMENT OF TRAINING EQUIPMENT FOR THE FEDERAL MINISTRY OF ENVIRONMENT, TRAINING ROOM, HEADQUARTERS, ABUJA					4,051,062
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					13,503,540
	NEW PROJECTS					13,503,540
	PURCHASE OF LAW BOOKS AND PRINTING OF AGREEMENTS.					13,503,540
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT					35,109,204
	ONGOING PROJECTS					35,109,204
	PROCUREMENT AND INSTALLATION OF BRIQUETTE PLANT AT OGOJA, CROSS RIVER STATE					35,109,204
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE					518,831,153
	ONGOING PROJECTS					518,831,153
	CONSTRUCTION OF A PROTOTYPE GAS PHASE CHEMICAL REDUCTION (GPCR) PLANT. MINNA.					54,014,161
	ESTABLISHMENT OF OZONE VILLAGE IN IKENNE, OGUN STATE.					64,816,993
	WASTE RECYCLING FACILITY IN OWERRI IMO STATE					400,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES					5,446,248
	NEW PROJECTS					5,446,248
	RENOVATION AND EQUIPPING OF THE MINISTRY'S STAFF CLINIC AT GREEN MAITAMA.					5,446,248
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS					80,010,882
	NEW PROJECTS					80,010,882
	RENOVATION AND EQUIPPING OF THE FEDERAL MINISTRY OF ENVIRONMENT STAFF CANTEEN AT GREEN BUILDING MAITAMA, BROWN BUILDING, INDEPENDENCE WAY, CENTRAL BUSINESS DISTRICT AND FORESTRY BUILDING UTAKO, ABUJA.					25,996,721
	REHABILITATION, IMPROVEMENT AND EQUIPPING OF THE DELAPIDATED ACCOUNTS OFFICES [FMENV HQTRS & 36 STATES]					54,014,161
23040101	TREE PLANTING					409,427,337
	ONGOING PROJECTS					409,427,337
	DEVELOPMENT OF 550HA RANGELAND MANAGEMENT IN 11 FRONTLINE STATES.					97,225,489
	ESTABLISHMENT OF WOODLOT PLANTATION IN DESERT AFFECTED AREAS OF THE FRONTLINE STATES.					64,816,993
	SAND DUNE REHABILITATION IN BORNO AND YOBE STATES.					44,831,753
	OASES REHABILITATION IN BORNO AND YOBE STATES.					43,211,328

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS				
CODE:	0535001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FOREST RESOURCES DEVELOPMENT, MANAGEMENT AND TREE PLANTING CAMPAIGNS. :- A) INSTITUTIONAL FRAMEWORK: I) REVIEW OF FOREST REVENUE SYSTEM II) DOMSTICATION 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 HA IN 774 LGAS ANNUALLY (25 HA/LGA) C) FOREST RESOURCES DEVELOPMENT CAPACITY BUILDING				64,816,993
	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				62,116,285
	FOREST RESOURCES DEVELOPMENT AND MANAGEMENT A) MAINTENANCE AND SILVICULTURAL OPERATIONS ON OLD PLANTATIONS.				13,503,540
	CONSERVATION AND DEVELOPMENT OF COASTAL ECOSYSTEM A) PRODUCTION OF MANGROVE SEEDLINGS AND DISTRIBUTION TO COMMUNITIES FOR PLANTING B) PROMOTING THE UTILIZATION NYPA PALMS. C) COASTAL ECOSYSTEM MANAGEMENT CAPACITY BUILDING .				18,904,956
23040102	EROSION & FLOOD CONTROL				2,374,502,218
	ONGOING PROJECTS				1,908,248,090
	ITATE OKUKU YALA EROSION AND FLOOD CONTROL PROJECT, CROSS RIVER STATE				67,811,272
	YOLA STORM WATER DRAINAGE WORKS, YOLA ADAMAWA STATE				54,014,161
	AGO PALACE/APPLE JUNCTION FLOOD AND EROSION CONTROL WORKS AT AMUWO ODOFIN, LAGOS STATE.				48,612,744
	EROSION CONTROL IN UBULU OKITI, ANIOCHA LGA, DELTA STATE				37,809,912
	NAFADA EROSION CONTROL				1,200,000,000
	FLOOD EROSION AND CONTROL WORK IN BENDEGHE EKIEM TOWN				500,000,000
	NEW PROJECTS				466,254,128
	EROSION CONTROL AT OROBLOLU, ANAMBRA STATE.				167,570,581
	UMUNZE EROSION AND FLOOD CONTROL PROJECT, ANAMBRA STATE.				87,225,489
	IMUHUTE EROSION CONTROL PROJECT, UMUHIA SOUTH LGA, ABIA STATE.				108,028,321
	OKWU IKEDURU EROSION CONTROL, IMO STATE.				103,429,737
23040103	WILDLIFE CONSERVATION				15,123,965
	ONGOING PROJECTS				15,123,965

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS				
CODE:	0535001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ESTABLISHMENT OF A NATIONAL ARBORETUM IN ABUJA, FCT. A) INVENTORY, IDENTIFICATION AND MAPPING OF SPECIES IN THE APPROVED SITE. B) ESTABLISHMENT OF AN INFORMATION CENTRE C) CAPACITY BUILDING ON ARBORATUM MANAGEMENT AND ADMINISTRATION.				15,123,965

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS				
CODE:	0535001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23040105	WATER POLLUTION PREVENTION & CONTROL				231,180,607
	MDG PROJECTS: ONGOING				231,180,607
	OUTSTANDING MDGS DEBTS FOR COMPLETED PROJECTS				231,180,607
23050101	RESEARCH AND DEVELOPMENT				193,633,385
	ONGOING PROJECTS				11,883,115
	NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS.				7,561,982
	DATABANK PHASE .				4,321,133
	NEW PROJECTS				181,750,270
	IMPLEMENTATION OF CDM IN NIGERIA INCLUDING DEVELOPMENT OF NATIONAL ACTION PLAN.				12,956,018
	DEVELOPMENT OF NATIONAL GREENHOUSE GASES INVENTORY SYSTEM AND PURCHASE OF GHG MEASUREMENT TOOLS.				29,707,788
	DEVELOPING A PLANNED ADAPTATION STRATEGIES TO COMBAT CLIMATE CHANGE IN NIGERIA.				24,846,514
	DEVELOPMENT OF OUR INDUSTRIAL ENVIRONMENT SPECIFICALLY THE VALUE CHAINS FOR RENEWABLE ENERGIES.				21,875,735
	MITIGATING CLIMATE CHANGE AT THE LOCAL LEVEL THROUGH RENEWABLE ENERGY SYSTEMS.				19,445,098
	TO IMPROVE BROAD RANGE OF NIGERIAN GEF AND ENSURE NIGERIA MAKES TANGIBLE INPUTS AND TO KEEP ABREAST WITH THE POLICIES AND PROCEDURES OF GEF. MAINTAIN MEMBERSHIP OF THE GEF AS A COUNTRY AND CONTINUOUS BENEFIT FROM THE FACILITY				8,102,124
	WELL SENSITIZED AND EMPOWERED CITIZENRY				10,802,832
	TO ENSURE THAT THE EXPECTED IMPACTS OF GOVERNMENTS PROJECTS AND PROGRAMMES ARE ACHIEVED. TO ENSURE THAT GOVERNMENT GETS VALUE FOR MONEY SPENT TO AVOID ELEPHANT PROJECTS				5,401,416
	MTSS GOAL 2: CONSERVE AND USE THE ENVIRONMENT AND NATURAL RESOURCES FOR THE BENEFIT OF PRESENT AND FUTURE GENERATION AND MDG 7: TO ENSURE ENVIRONMENTAL SUSTAINABILITY AND ENCOURAGE SUSTAINABLE PARTNERSHIP (MDG GOAL 8)				5,401,416
	COMPREHENSIVE REPORT OF THE PROGRAMME AND DECISION TO BE IMPLEMENTED BY ALL STAKEHOLDERS				13,503,540
	GOAL 4: RAISE PUBLIC AWARENESS AND PROMOTE UNDERSTANDING OF THE ESSENTIAL LINKAGES BETWEEN ENVIRONMENT AND DEVELOPMENT				5,401,416
	TO MAKE RESEARCH EASY; TO SET UP AN EFFICIENT AND FUNCTIONAL REFERENCE/RESEARCH LIBRARY THAT WILL FACILITATE THE ACHIEVEMENT OF THE MINISTRY'S MANDATE.				5,401,416
	TO ENSURE THAT NIGERIA FORWARDS NATIONAL REPORTS, REVIEWS, POLICY PAPERS AND INVOLVES IN REVIEW MEETING				13,503,540

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS				
CODE:	0535001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	RAISE PUBLIC AWARENESS AND PROMOTE UNDERSTANDING OF THE ESSENTIAL LINKAGES BETWEEN THE ENVIRONMENT AND DEVELOPMENT AND COMMUNITY PARTICIPATION IN ENVIRONMENTAL IMPROVEMENT EFFORTS				5,401,416

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	FEDERAL MINISTRY OF ENVIRONMENT-HQTRS					
CODE:	0535001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23050103	MONITORING AND EVALUATION					155,428,637
	ONGOING PROJECTS					102,626,905
	DEVELOPMENT AND PRODUCTION OF NEW REGULATIONS AND STANDARDS AND REVISION OF EXISTING ONES.					35,109,204
	INVENTORISATION OF ENVIRONMENTALLY DEGRADED LANDS ALL OVER THE COUNTRY, CHARACTERIZE THE SITES AND DETERMINE THEIR REHABILITATION METHODS.					27,007,080
	PROVISION OF BULK DOCUMENTS STORAGE AND ARCHIVING FACILITIES INCLUDING SCANNING EQUIPMENT, COMPUTERS AND SOFTWARES, INDEXING FACILITIES, AND TRAINING OF STAFF TO USE THE FACILITIES.					40,510,620
	NEW PROJECTS					52,801,732
	ENVIRONMENTAL SURVEY OF NIGERIAN RIVERS, PHASE 1:- RIVER NIGER AND RIVER BENUE.					21,605,664
	ENVIRONMENTAL SURVEY OF NIGERIAN RIVERS, PHASE 1:- RIVER NIGER AND RIVER BENUE.					4,188,987
	DEVELOPMENT OF A MODERN EIA REGISTRY FOR NIGERIA.					16,204,248
	PURCHASE OF EQUIPMENT FOR SURVEY OF SOIL QUALITY IN SELECTED SITES IN THE SIX GEO-POLITICAL ZONES. PHASE 1:- NORTH CENTRAL.					10,802,832

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:NATIONAL PARK HEADQUARTERS	327,953,774
0535002	NATIONAL PARK HEADQUARTERS	
	TOTAL ALLOCATION:	327,953,774
21	PERSONNEL COST	140,618,615
2101	SALARY	124,994,324
210101	SALARIES AND WAGES	124,994,324
21010101	CONSOLIDATED SALARY	124,994,324
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,624,291
210202	SOCIAL CONTRIBUTIONS	15,624,291
21020201	NHIS	6,249,716
21020202	CONTRIBUTORY PENSION	9,374,574
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	169,564,500
23	CAPITAL EXPENDITURE	17,770,659
2304	PRESERVATION OF THE ENVIRONMENT	17,770,659
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	17,770,659
23040103	WILDLIFE CONSERVATION	17,770,659
	TOTAL PERSONNEL	140,618,615
	TOTAL OVERHEAD	169,564,500
	TOTAL RECURRENT	310,183,115
	TOTAL CAPITAL	17,770,659
	TOTAL ALLOCATION	327,953,774

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL PARK HEADQUARTERS				
CODE:	0535002				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23040103	WILDLIFE CONSERVATION				17,770,659
	ONGOING PROJECTS				17,770,659
	PROCUREMENT OF WILDLIFE CAPTURE/FIELD RESEARCH EQUIPMENT THROUGH UPGRADING OF 3 MUSEUMS	NORTH - CENTRAL	FCT	ABUJA	14,799,880
	PROCUREMENT OF UNIFORM FOR 1000 STAFF	NORTH - CENTRAL	FCT	ABUJA	2,970,779

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:KAINJI LAKE NATIONAL PARK	422,641,121
0535003	KAINJI LAKE NATIONAL PARK	
	TOTAL ALLOCATION:	422,641,121
21	PERSONNEL COST	275,674,257
2101	SALARY	245,043,784
210101	SALARIES AND WAGES	245,043,784
21010101	CONSOLIDATED SALARY	245,043,784
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,630,473
210202	SOCIAL CONTRIBUTIONS	30,630,473
21020201	NHIS	12,252,189
21020202	CONTRIBUTORY PENSION	18,378,284
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,027,438
23	CAPITAL EXPENDITURE	29,939,426
2301	FIXED ASSETS PURCHASED	3,510,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,510,920
23010105	PURCHASE OF MOTOR VEHICLES	3,510,920
2302	CONSTRUCTION / PROVISION	12,480,993
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,480,993
23020114	CONSTRUCTION / PROVISION OF ROADS	12,480,993
2304	PRESERVATION OF THE ENVIRONMENT	13,947,513
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	13,947,513
23040103	WILDLIFE CONSERVATION	13,947,513
	TOTAL PERSONNEL	275,674,257
	TOTAL OVERHEAD	117,027,438
	TOTAL RECURRENT	392,701,695
	TOTAL CAPITAL	29,939,426
	TOTAL ALLOCATION	422,641,121

	2011 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				3,510,920
	MDG PROJECTS: NEW				3,510,920
	PROCUREMENT OF 3 NOS. 4WD TOYOTA HILUX	NORTH - CENTRAL	NIGER	NEW-BUSSA	3,510,920
23020114	CONSTRUCTION / PROVISION OF ROADS				12,480,993
	ONGOING PROJECTS				12,480,993
	PROTECTION OF FAUNA AND FLORA THROUGH REHABILITATION OF 96KM JEEP TRACKS	NORTH - CENTRAL	NIGER	NEW-BUSSA	4,767,771
	PROTECTION OF FAUNA AND FLORA DEMARCATION OF 238KM PARK BOUNDARY	NORTH - CENTRAL	NIGER	NEW-BUSSA	7,713,222
23040103	WILDLIFE CONSERVATION				13,947,513
	ONGOING PROJECTS				13,947,513
	ECOTOURISM DEVELOPMENT THROUGH REHABILITATION OF OLI CAMP/IBBI TOURIST FACILITIES	NORTH - CENTRAL	NIGER	NEW-BUSSA	13,947,513

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:OLD OYO NATIONAL PARK	330,671,941
0535004	OYO NATIONAL PARK	
	TOTAL ALLOCATION:	330,671,941
21	PERSONNEL COST	192,417,647
2101	SALARY	171,037,908
210101	SALARIES AND WAGES	171,037,908
21010101	CONSOLIDATED SALARY	171,037,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,379,739
210202	SOCIAL CONTRIBUTIONS	21,379,739
21020201	NHIS	8,551,895
21020202	CONTRIBUTORY PENSION	12,827,843
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,066,516
23	CAPITAL EXPENDITURE	21,187,778
2302	CONSTRUCTION / PROVISION	7,954,309
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,954,309
23020104	CONSTRUCTION / PROVISION OF HOUSING	4,574,751
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,379,558
2304	PRESERVATION OF THE ENVIRONMENT	13,233,469
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	13,233,469
23040103	WILDLIFE CONSERVATION	13,233,469
	TOTAL PERSONNEL	192,417,647
	TOTAL OVERHEAD	117,066,516
	TOTAL RECURRENT	309,484,162
	TOTAL CAPITAL	21,187,778
	TOTAL ALLOCATION	330,671,941

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	OYO NATIONAL PARK				
CODE:	0535004				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020104	CONSTRUCTION / PROVISION OF HOUSING				4,574,751
	ONGOING PROJECTS				4,574,751
	PROTECTION OF FAUNA AND FLORA THROUGH CONSTRUCTION AND FURNISHING OF 2 NOS. RANGERS BARRACKS	SOUTH - WEST	OYO	ATIBA	4,574,751
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				3,379,558
	ONGOING PROJECTS				3,379,558
	PROTECTION OF FAUNA AND FLORA THROUGH REHABILITATION OF 34KM JEEP TRACKS	SOUTH - WEST	OYO	ATIBA	3,379,558
23040103	WILDLIFE CONSERVATION				13,233,469
	ONGOING PROJECTS				9,722,549
	PROTECTION OF FAUNA AND FLORA THROUGH DEMARCATION OF 80KM PARK BOUNDARY	SOUTH - WEST	OYO	ATIBA	9,722,549
	MDG PROJECTS: NEW				3,510,920
	CONSERVATION AND PROTECTION OF SELECTED AND REPRESENTATIVE ECOSYSTEMS IN NIGERIA FOR SCIENTIFIC, EDUCATIONAL AND TOURISM PURPOSES	SOUTH - WEST	OYO	ATIBA	3,510,920

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:CHAD BASIN NATIONAL PARK	290,214,068
0535005	CHAD BASIN NATIONAL PARK	
	TOTAL ALLOCATION:	290,214,068
21	PERSONNEL COST	150,431,203
2101	SALARY	133,716,625
210101	SALARIES AND WAGES	133,716,625
21010101	CONSOLIDATED SALARY	133,716,625
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,714,578
210202	SOCIAL CONTRIBUTIONS	16,714,578
21020201	NHIS	6,685,831
21020202	CONTRIBUTORY PENSION	10,028,747
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116,725,197
23	CAPITAL EXPENDITURE	23,057,669
2301	FIXED ASSETS PURCHASED	4,942,296
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,942,296
23010105	PURCHASE OF MOTOR VEHICLES	3,510,920
23010128	PURCHASE OF SECURITY EQUIPMENT	1,431,375
2302	CONSTRUCTION / PROVISION	5,920,643
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,920,643
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,920,643
2304	PRESERVATION OF THE ENVIRONMENT	12,194,729
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	12,194,729
23040103	WILDLIFE CONSERVATION	12,194,729
	TOTAL PERSONNEL	150,431,203
	TOTAL OVERHEAD	116,725,197
	TOTAL RECURRENT	267,156,400
	TOTAL CAPITAL	23,057,669
	TOTAL ALLOCATION	290,214,068

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CHAD BASIN NATIONAL PARK				
CODE:	0535005				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				3,510,920
	MDG PROJECTS: NEW				3,510,920
	PROTECTION OF FAUNA AND FLORA THROUGH PROCUREMENT OF PATROL VEHICLES	NORTH - EAST	BORNO	MAIDUGURI	3,510,920
23010128	PURCHASE OF SECURITY EQUIPMENT				1,431,375
	ONGOING PROJECTS				1,431,375
	PROTECTION OF FAUNA AND FLORA THROUGH PROCUREMENT AND LICENSING OF 5NOS. PUMP ACTION GUNS	NORTH - EAST	BORNO	MAIDUGURI	1,431,375
23020104	CONSTRUCTION / PROVISION OF HOUSING				5,920,643
	ONGOING PROJECTS				5,920,643
	PROTECTION OF FAUNA AND FLORA THROUGH CONSTRUCTION AND FURNISHING OF 2 NOS. RANGERS BARRACKS	NORTH - EAST	BORNO	MAIDUGURI	5,920,643
23040103	WILDLIFE CONSERVATION				12,194,729
	ONGOING PROJECTS				12,194,729
	PROTECTION OF FAUNA AND FLORA THROUGH DEMARCATION OF 100KM PARK BOUNDARY	NORTH - EAST	BORNO	MAIDUGURI	3,287,302
	ECOTOURISM DEVELOPMENT THROUGH CONSTRUCTION OF ACTIVITIES CENTRE	NORTH - EAST	BORNO	MAIDUGURI	8,907,428

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:GASHAKA GUMTI NATIONAL PARK	334,798,547
0535006	GASHAKA GUMTI NATIONAL PARK	
	TOTAL ALLOCATION:	334,798,547
21	PERSONNEL COST	191,786,314
2101	SALARY	170,476,723
210101	SALARIES AND WAGES	170,476,723
21010101	CONSOLIDATED SALARY	170,476,723
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,309,590
210202	SOCIAL CONTRIBUTIONS	21,309,590
21020201	NHIS	8,523,836
21020202	CONTRIBUTORY PENSION	12,785,754
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,094,794
23	CAPITAL EXPENDITURE	25,917,440
2301	FIXED ASSETS PURCHASED	3,510,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,510,920
23010105	PURCHASE OF MOTOR VEHICLES	3,510,920
2302	CONSTRUCTION / PROVISION	5,213,528
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,213,528
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,213,528
2304	PRESERVATION OF THE ENVIRONMENT	17,192,991
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	17,192,991
23040103	WILDLIFE CONSERVATION	17,192,991
	TOTAL PERSONNEL	191,786,314
	TOTAL OVERHEAD	117,094,794
	TOTAL RECURRENT	308,881,108
	TOTAL CAPITAL	25,917,440
	TOTAL ALLOCATION	334,798,547

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	GASHAKA GUMTI NATIONAL PARK				
CODE:	0535006				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				3,510,920
	MDG PROJECTS: NEW				3,510,920
	PROTECTION OF FAUNA AND FLORA THROUGH PROCUREMENT OF PATROL VEHICLES	NORTH - EAST	ADAMAWA	GASHAKA	3,510,920
23020104	CONSTRUCTION / PROVISION OF HOUSING				5,213,528
	ONGOING PROJECTS				5,213,528
	PROTECTION OF FAUNA AND FLORA THROUGH CONSTRUCTION AND FURNISHING OF 2 NOS. RANGERS BARRACKS	NORTH - EAST	ADAMAWA	GASHAKA	5,213,528
23040103	WILDLIFE CONSERVATION				17,192,991
	ONGOING PROJECTS				17,192,991
	PROTECTION OF FAUNA AND FLORA THROUGH REHABILITATION OF 153KM JEEP TRACKS	NORTH - EAST	ADAMAWA	GASHAKA	8,658,754
	PROTECTION OF FAUNA AND FLORA THROUGH DEMARCATON OF 150KM PARK BOUNDARY	NORTH - EAST	ADAMAWA	GASHAKA	8,534,237

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:CROSS RIVER NATIONAL PARK	404,726,986
0535007	CROSS RIVER NATIONAL PARK	
	TOTAL ALLOCATION:	404,726,986
21	PERSONNEL COST	268,913,303
2101	SALARY	239,034,047
210101	SALARIES AND WAGES	239,034,047
21010101	CONSOLIDATED SALARY	239,034,047
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,879,256
210202	SOCIAL CONTRIBUTIONS	29,879,256
21020201	NHIS	11,951,702
21020202	CONTRIBUTORY PENSION	17,927,554
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116,344,116
23	CAPITAL EXPENDITURE	19,469,566
2301	FIXED ASSETS PURCHASED	2,862,751
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,862,751
23010128	PURCHASE OF SECURITY EQUIPMENT	2,862,751
2302	CONSTRUCTION / PROVISION	13,095,895
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,095,895
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,765,525
23020114	CONSTRUCTION / PROVISION OF ROADS	10,330,370
2304	PRESERVATION OF THE ENVIRONMENT	3,510,920
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,510,920
23040103	WILDLIFE CONSERVATION	3,510,920
	TOTAL PERSONNEL	268,913,303
	TOTAL OVERHEAD	116,344,116
	TOTAL RECURRENT	385,257,419
	TOTAL CAPITAL	19,469,566
	TOTAL ALLOCATION	404,726,986

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CROSS RIVER NATIONAL PARK					
CODE:	0535007					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010128	PURCHASE OF SECURITY EQUIPMENT					2,862,751
	ONGOING PROJECTS					2,862,751
	PROTECTION OF FAUNA AND FLORA THROUGH PROCUREMENT AND LICENSING OF 10 NOS. PUMP ACTION GUNS	SOUTH - SOUTH	CROSS RIVER	AKAMKPA		2,862,751
23020104	CONSTRUCTION / PROVISION OF HOUSING					2,765,525
	ONGOING PROJECTS					2,765,525
	PROTECTION OF FAUNA AND FLORA THROUGH CONSTRUCTION AND FURNISHING OF 1 NO. RANGERS BARRACK	SOUTH - SOUTH	CROSS RIVER	AKAMKPA		2,765,525
23020114	CONSTRUCTION / PROVISION OF ROADS					10,330,370
	ONGOING PROJECTS					10,330,370
	PROTECTION OF FAUNA AND FLORA THROUGH UPGRADING AND LAYING OF ASPHALT ON EROKUT 7.5KM ROAD	SOUTH - SOUTH	CROSS RIVER	AKAMKPA		10,330,370
23040103	WILDLIFE CONSERVATION					3,510,920
	NEW PROJECTS					3,510,920
	PROTECTION OF FAUNA AND FLORA THROUGH PROCUREMENT OF PATROL VEHICLES	SOUTH - SOUTH	CROSS RIVER	AKAMKPA		3,510,920

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: KUMUKU NATIONAL PARK	234,965,488
0535008	KUMUKU NATIONAL PARK	
	TOTAL ALLOCATION:	234,965,488
21	PERSONNEL COST	94,120,517
2101	SALARY	83,662,682
210101	SALARIES AND WAGES	83,662,682
21010101	CONSOLIDATED SALARY	83,662,682
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,457,835
210202	SOCIAL CONTRIBUTIONS	10,457,835
21020201	NHIS	4,183,134
21020202	CONTRIBUTORY PENSION	6,274,701
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	116,767,667
23	CAPITAL EXPENDITURE	24,077,305
2301	FIXED ASSETS PURCHASED	5,671,487
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,671,487
23010105	PURCHASE OF MOTOR VEHICLES	3,510,920
23010128	PURCHASE OF SECURITY EQUIPMENT	2,160,566
2302	CONSTRUCTION / PROVISION	6,540,305
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,540,305
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6,540,305
2304	PRESERVATION OF THE ENVIRONMENT	11,865,513
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	11,865,513
23040103	WILDLIFE CONSERVATION	11,865,513
	TOTAL PERSONNEL	94,120,517
	TOTAL OVERHEAD	116,767,667
	TOTAL RECURRENT	210,888,184
	TOTAL CAPITAL	24,077,305
	TOTAL ALLOCATION	234,965,488

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	KUMUKU NATIONAL PARK				
CODE:	0535008				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				3,510,920
	MDG PROJECTS: NEW				3,510,920
	PROTECTION OF FAUNA AND FLORA THROUGH PROCUREMENT OF PATROL VEHICLES		KADUNA	BIRNIN-GWARI	3,510,920
23010128	PURCHASE OF SECURITY EQUIPMENT				2,160,566
	ONGOING PROJECTS				2,160,566
	PROTECTION OF FAUNA AND FLORA THROUGH PROCUREMENT AND LICENSING OF 10 NOS. DOUBLE BARRELLED SHOT GUNS	NORTH - CENTRAL	KADUNA	BIRNIN-GWARI	2,160,566
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				6,540,305
	ONGOING PROJECTS				6,540,305
	PROTECTION OF FAUNA AND FLORA THROUGH DEMARCATION OF 200KM PARK BOUNDARY	NORTH - CENTRAL	KADUNA	BIRNIN-GWARI	6,540,305
23040103	WILDLIFE CONSERVATION				11,865,513
	ONGOING PROJECTS				9,434,876
	ECOTOURISM DEVELOPMENT THROUGH CONSTRUCTION AND EQUIPPING OF MUSEUM	NORTH - CENTRAL	KADUNA	BIRNIN-GWARI	9,434,876
	MDG PROJECTS: NEW				2,430,637
	PROTECTION OF FAUNA AND FLORA THROUGH SURVEY AND BEACONING OF KAMUKU NATIONAL PARK (PHASE I)	NORTH - CENTRAL	KADUNA	BIRNIN-GWARI	2,430,637

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL:OKUMU NATIONAL PARK	245,115,677
0535009	OKUMU NATIONAL PARK	
	TOTAL ALLOCATION:	245,115,677
21	PERSONNEL COST	95,876,100
2101	SALARY	85,223,200
210101	SALARIES AND WAGES	85,223,200
21010101	CONSOLIDATED SALARY	85,223,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,652,900
210202	SOCIAL CONTRIBUTIONS	10,652,900
21020201	NHIS	4,261,160
21020202	CONTRIBUTORY PENSION	6,391,740
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	117,452,311
23	CAPITAL EXPENDITURE	31,787,267
2301	FIXED ASSETS PURCHASED	3,510,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,510,920
23010105	PURCHASE OF MOTOR VEHICLES	3,510,920
2302	CONSTRUCTION / PROVISION	28,276,347
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,276,347
23020104	CONSTRUCTION / PROVISION OF HOUSING	28,276,347
	TOTAL PERSONNEL	95,876,100
	TOTAL OVERHEAD	117,452,311
	TOTAL RECURRENT	213,328,410
	TOTAL CAPITAL	31,787,267
	TOTAL ALLOCATION	245,115,677

	2011 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				3,510,920
	MDG PROJECTS: NEW				3,510,920
	PROTECTION OF FAUNA AND FLORA THROUGH PROCUREMENT OF PATROL VEHICLES	SOUTH - SOUTH	EDO	OVIA SOUTH-WEST	3,510,920
23020104	CONSTRUCTION / PROVISION OF HOUSING				28,276,347
	ONGOING PROJECTS				28,276,347
	PROTECTION OF FAUNA AND FLORA THROUGH CONSTRUCTION AND FURNISHING OF 2 NOS. RANGERS BARRACKS	SOUTH - SOUTH	EDO	OVIA SOUTH-WEST	5,472,756
	PROTECTION OF FAUNA AND FLORA THROUGH COMPLETION OF HEAD OFFICE	SOUTH - SOUTH	EDO	OVIA SOUTH-WEST	22,803,590

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	626,274,643
0535010	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	
	TOTAL ALLOCATION:	626,274,643
21	PERSONNEL COST	357,846,088
2101	SALARY	318,085,411
210101	SALARIES AND WAGES	318,085,411
21010101	CONSOLIDATED SALARY	318,085,411
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,760,676
210202	SOCIAL CONTRIBUTIONS	39,760,676
21020201	NHIS	15,904,271
21020202	CONTRIBUTORY PENSION	23,856,406
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	160,737,388
23	CAPITAL EXPENDITURE	107,691,167
2302	CONSTRUCTION / PROVISION	107,691,167
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	107,691,167
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,563,722
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	85,127,445
	TOTAL PERSONNEL	357,846,088
	TOTAL OVERHEAD	160,737,388
	TOTAL RECURRENT	518,583,476
	TOTAL CAPITAL	107,691,167
	TOTAL ALLOCATION	626,274,643

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
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				22,563,722
	ONGOING PROJECTS				22,563,722
	COMPLETION AND FURNISHING OF TOURIST STUDIO AND VILLAGE.	NORTH - CENTRAL	NIGER	NEW-BUSSA	22,563,722
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				85,127,445
	ONGOING PROJECTS				85,127,445
	COMPLETION OF CONSTRUCTION OF 10 BED SPACE SICK BAY AND FURNISHING	NORTH - CENTRAL	NIGER	NEW-BUSSA	85,127,445

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL COLLEGE OF FORESTRY JOS	704,449,394
0535012	FEDERAL COLLEGE OF FORESTRY JOS	
	TOTAL ALLOCATION:	704,449,394
21	PERSONNEL COST	400,533,907
2101	SALARY	356,030,139
210101	SALARIES AND WAGES	356,030,139
21010101	CONSOLIDATED SALARY	356,030,139
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,503,767
210202	SOCIAL CONTRIBUTIONS	44,503,767
21020201	NHIS	17,801,507
21020202	CONTRIBUTORY PENSION	26,702,260
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	200,718,920
23	CAPITAL EXPENDITURE	103,196,568
2302	CONSTRUCTION / PROVISION	96,714,869
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96,714,869
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,211,328
23020114	CONSTRUCTION / PROVISION OF ROADS	13,503,540
2305	OTHER CAPITAL PROJECTS	6,481,699
230501	ACQUISITION OF NON - TANGIBLE ASSETS	6,481,699
23050101	RESEARCH AND DEVELOPMENT	6,481,699
	TOTAL PERSONNEL	400,533,907
	TOTAL OVERHEAD	200,718,920
	TOTAL RECURRENT	601,252,827
	TOTAL CAPITAL	103,196,568
	TOTAL ALLOCATION	704,449,394

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF FORESTRY JOS				
CODE:	0535012				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				83,211,328
	ONGOING PROJECTS				83,211,328
	COMPLETION OF OFFICE BLOCK BUILDINGS AND FURNISHING				83,211,328
23020114	CONSTRUCTION / PROVISION OF ROADS				13,503,540
	ONGOING PROJECTS				13,503,540
	COMPLETION OF ROADS AND DRAINAGE WITHIN THE COLLEGE.	NORTH - CENTRAL	PLATEAU	JOS	13,503,540
23030110	REHABILITATION / REPAIRS - LIBRARIES				21,605,664
	ONGOING PROJECTS				21,605,664
	REHABILITATION OF STUDENTS HOSTELS AND PITCHES (LIBRARY).	NORTH - CENTRAL	PLATEAU	JOS	21,605,664
23060101	RESEARCH AND DEVELOPMENT				6,481,699
	MDG PROJECTS: NEW				6,481,699
	DEVELOPMENT OF FEEDMILL - LIVESTOCK PRODUCTION INTEGRATION IN FEDERAL COLLEGE OF FORESTRY JOS.	NORTH - CENTRAL	PLATEAU	JOS	6,481,699

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:FEDERAL COLLEGE OF FORESTRY IBADAN	706,940,819
0535011	FEDERAL COLLEGE OF FORESTRY IBADAN	
	TOTAL ALLOCATION:	706,940,819
21	PERSONNEL COST	524,792,256
2101	SALARY	466,482,006
210101	SALARIES AND WAGES	466,482,006
21010101	CONSOLIDATED SALARY	466,482,006
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,310,251
210202	SOCIAL CONTRIBUTIONS	58,310,251
21020201	NHIS	23,324,100
21020202	CONTRIBUTORY PENSION	34,986,150
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	160,542,899
23	CAPITAL EXPENDITURE	21,605,664
2302	CONSTRUCTION / PROVISION	21,605,664
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,605,664
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,605,664
	TOTAL PERSONNEL	524,792,256
	TOTAL OVERHEAD	160,542,899
	TOTAL RECURRENT	685,335,155
	TOTAL CAPITAL	21,605,664
	TOTAL ALLOCATION	706,940,819

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL COLLEGE OF FORESTRY IBADAN				
CODE:	0535011				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				21,605,664
	ONGOING PROJECTS				21,605,664
	COMPLETION OF PATHOLOGY LABORATORY AND STAFF OFFICES.	SOUTH - WEST	OYO	IBADAN	21,605,664

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:FORESTRY RESEARCH INSTITUTE OF IBADAN	1,682,804,218
0535013	FORESTRY RESEARCH INSTITUTE OF IBADAN	
	TOTAL ALLOCATION:	1,682,804,218
21	PERSONNEL COST	1,154,753,990
2101	SALARY	1,026,447,991
210101	SALARIES AND WAGES	1,026,447,991
21010101	CONSOLIDATED SALARY	1,026,447,991
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,305,999
210202	SOCIAL CONTRIBUTIONS	128,305,999
21020201	NHIS	51,322,400
21020202	CONTRIBUTORY PENSION	76,983,599
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	467,014,227
23	CAPITAL EXPENDITURE	61,036,001
2302	CONSTRUCTION / PROVISION	10,802,832
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,802,832
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,802,832
2305	OTHER CAPITAL PROJECTS	50,233,169
230501	ACQUISITION OF NON - TANGIBLE ASSETS	50,233,169
23050101	RESEARCH AND DEVELOPMENT	39,430,337
23050102	COMPUTER SOFTWARE ACQUISITION	10,802,832
	TOTAL PERSONNEL	1,154,753,990
	TOTAL OVERHEAD	467,014,227
	TOTAL RECURRENT	1,621,768,217
	TOTAL CAPITAL	61,036,001
	TOTAL ALLOCATION	1,682,804,218

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FORESTRY RESEARCH INSTITUTE OF IBADAN				
CODE:	0535013				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10,802,832
	NEW PROJECTS				10,802,832
	COMPLETION AND EQUIPMENT OF THE BIO-TECH LABORATORY AND CEILING BOARD PROJECT.				10,802,832
23060101	RESEARCH AND DEVELOPMENT				39,430,337
	ONGOING PROJECTS				10,802,832
	RESEARCH INTO FOREST RESOURCES, WOOD UTILIZATION, FORESTRY MANAGEMENT CONSERVATION AND PRODUCTION OF SOCIAL ECONOMIC AND EXTENSION SERVICES.				10,802,832
	MDG PROJECTS: NEW				17,824,673
	RESEARCH INTO FOREST RESOURCE WOOD UTILIZATION, FOREST MANAGEMENT, CONSERVATION AND PROTECTION, SOCIAL ECONOMIC AND EXTENSION SERVICES AT FRIN H/Q AND OUTSTATIONS.				8,102,124
	DEVELOPMENT OF MICRO PROPAGATIONS FROM BIOTECHNOLOGY.				9,722,549
23050102	COMPUTER SOFTWARE ACQUISITION				10,802,832
	ONGOING PROJECTS				10,802,832
	COMPLETION OF COMPUTERIZATION OF FORESTRY REMOTE SENSING AND GIS.				10,802,832

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:FORESTRY MECHANISATION COLLEGE AFAKA	526,147,548
0535014	FORESTRY MECHANISATION COLLEGE AFAKA	
	TOTAL ALLOCATION:	526,147,548
21	PERSONNEL COST	365,066,657
2101	SALARY	324,503,695
210101	SALARIES AND WAGES	324,503,695
21010101	CONSOLIDATED SALARY	324,503,695
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,562,962
210202	SOCIAL CONTRIBUTIONS	40,562,962
21020201	NHIS	16,225,185
21020202	CONTRIBUTORY PENSION	24,337,777
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	144,876,643
23	CAPITAL EXPENDITURE	16,204,248
2302	CONSTRUCTION / PROVISION	16,204,248
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,204,248
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,204,248
	TOTAL PERSONNEL	365,066,657
	TOTAL OVERHEAD	144,876,643
	TOTAL RECURRENT	509,943,300
	TOTAL CAPITAL	16,204,248
	TOTAL ALLOCATION	526,147,548

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FORESTRY MECHANISATION COLLEGE AFAKA				
CODE:	0535014				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				16,204,248
	ONGOING PROJECTS				16,204,248
	COMPLETION OF STUDENTS AUDITORIUM.	NORTH - CENTRAL	KADUNA	AFAKA	16,204,248

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	933,229,149
0535015	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	
	TOTAL ALLOCATION:	933,229,149
21	PERSONNEL COST	373,582,964
2101	SALARY	332,073,746
210101	SALARIES AND WAGES	332,073,746
21010101	CONSOLIDATED SALARY	332,073,746
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,509,218
210202	SOCIAL CONTRIBUTIONS	41,509,218
21020201	NHIS	16,603,687
21020202	CONTRIBUTORY PENSION	24,905,531
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	378,698,748
23	CAPITAL EXPENDITURE	180,947,438
2301	FIXED ASSETS PURCHASED	29,328,179
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,328,179
23010104	PURCHASE MOTOR CYCLES	29,328,179
2302	CONSTRUCTION / PROVISION	119,409,220
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	119,409,220
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	54,958,796
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	24,306,372
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	40,144,052
2304	PRESERVATION OF THE ENVIRONMENT	32,210,038
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	32,210,038
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	32,210,038
	TOTAL PERSONNEL	373,582,964
	TOTAL OVERHEAD	378,698,748
	TOTAL RECURRENT	752,281,712
	TOTAL CAPITAL	180,947,438
	TOTAL ALLOCATION	933,229,149

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY				
CODE:	0535015				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010104	PURCHASE MOTOR CYCLES				29,328,179
	NEW PROJECTS				29,328,179
	PROCUREMENT OF 7NOS. FIELD MONITORING VEHICLES	NORTH - CENTRAL	FCT	ABUJA	29,328,179
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				54,958,796
	NEW PROJECTS				54,958,796
	CONSTRUCTION OF LABORATORY & WARE-HOUSE @ PORT-HARCOURT	SOUTH - SOUTH	RIVERS		54,958,796
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES				24,306,372
	MDG PROJECTS: NEW				24,306,372
	RESTORATION OF REMEDIATED OIL IMPACTED BORROW PITS AND CONVERSION TO FISH PONDS IN THE SOUTH SOUTH GEO-POLITICAL ZONE (RIVERS STATE)	SOUTH - SOUTH	RIVERS		8,102,124
	RESTORATION OF REMEDIATED OIL IMPACTED BORROW PITS AND CONVERSION TO FISH PONDS IN THE SOUTH SOUTH GEO-POLITICAL ZONE (RIVERS STATE)	SOUTH - WEST	ONDO		8,102,124
	RESTORATION OF REMEDIATED OIL IMPACTED BORROW PITS AND CONVERSION TO FISH PONDS IN THE SOUTH SOUTH GEO-POLITICAL ZONE (RIVERS STATE)	SOUTH - EAST	IMO		8,102,124
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES				40,144,052
	NEW PROJECTS				40,144,052
	ENVIRONMENTAL SENSITIVITY INDEX (ESI) MAPPING (PHASE 2) COVERING 100KM INLAND FROM THE COASTLINE	SOUTH - SOUTH	RIVERS		40,144,052
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL				32,210,038
	NEW PROJECTS				32,210,038
	BUILDING A GEOGRAPHIC INFORMATION SYSTEM (GIS) SUPPORT DATABASE OF TANK FARMS AND UNDERGROUND STORATE TANKS IN NIGERIA	NORTH - CENTRAL	FCT	ABUJA	32,210,038

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	1,737,679,565
0535016	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	
	TOTAL ALLOCATION:	1,737,679,565
21	PERSONNEL COST	1,202,760,928
2101	SALARY	1,069,120,825
210101	SALARIES AND WAGES	1,069,120,825
21010101	CONSOLIDATED SALARY	1,069,120,825
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,640,103
210202	SOCIAL CONTRIBUTIONS	133,640,103
21020201	NHIS	53,456,041
21020202	CONTRIBUTORY PENSION	80,184,062
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	421,488,900
23	CAPITAL EXPENDITURE	113,429,737
2301	FIXED ASSETS PURCHASED	54,014,161
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,014,161
23010105	PURCHASE OF MOTOR VEHICLES	6,481,699
23010113	PURCHASE OF COMPUTERS	5,401,416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,240,850
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	38,890,196
2302	CONSTRUCTION / PROVISION	2,700,708
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,700,708
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,700,708
2303	REHABILITATION / REPAIRS	3,780,991
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,780,991
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,780,991
2304	PRESERVATION OF THE ENVIRONMENT	4,321,133
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,321,133
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	4,321,133
2305	OTHER CAPITAL PROJECTS	48,612,744
230501	ACQUISITION OF NON - TANGIBLE ASSETS	48,612,744
23050101	RESEARCH AND DEVELOPMENT	13,503,540
23050103	MONITORING AND EVALUATION	35,109,204
	TOTAL PERSONNEL	1,202,760,928
	TOTAL OVERHEAD	421,488,900
	TOTAL RECURRENT	1,624,249,828
	TOTAL CAPITAL	113,429,737
	TOTAL ALLOCATION	1,737,679,565

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY				
CODE:	0535016				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				6,481,699
	MDG PROJECTS: NEW				6,481,699
	PROCUREMENT OF MONITORING VEHICLES				6,481,699
23010113	PURCHASE OF COMPUTERS				5,401,416
	NEW PROJECTS				5,401,416
	PROCUREMENT AND INSTALLATION OF ENVIRONMENTAL ENFORCEMENT				5,401,416
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				3,240,850
	NEW PROJECTS				3,240,850
	PROCUREMENT OF EQUIPMENT FOR ENVIRONMENTAL EDUCATION AND PUBLIC AWARENESS OUTREACH				3,240,850
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				38,890,196
	NEW PROJECTS				38,890,196
	PROCUREMENT OF 6 NUMBER MOBILE AIR MONITORING EQUIPMENT FOR USE BY 6 ZONAL OFFICES				33,488,780
	PURCHASE OF PERSONAL PROTECTION EQUIPMENT AND PORTABLE FIELD MONITORING EQUIPMENT				5,401,416
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2,700,708
	NEW PROJECTS				2,700,708
	ESTABLISHMENT OF REGIONAL REFERENCE LABORATORY				2,700,708
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				3,780,991
	NEW PROJECTS				3,780,991
	RENOVATION, STRENGTHENING AND CAPACITY BUILDING AT NESREA MAIDUGURI OFFICE, BORNO STATE				2,700,708
	RENOVATION, PERIMETER FENCING, FURNISHING AND INSTITUTIONAL STRENGTHENING OF EKITI STATE OFFICE				1,080,283
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL				4,321,133
	MDG PROJECTS: NEW				4,321,133
	PROCUREMENT OF MONITORING EQUIPMENT				4,321,133
23060101	RESEARCH AND DEVELOPMENT				13,503,540
	NEW PROJECTS				13,503,540
	PROGRAMME OF ENVIRONMENTAL EDUCATION AND AWARENESS FOR GENERAL PUBLIC				13,503,540
	NEW PROJECTS				32,408,496
	EQUIPMENT AND TRAINING, INSTITUTIONAL STRENGTHENING INCLUDING FURNISHING AT ZONAL OFFICES				32,408,496
	MDG PROJECTS: NEW				2,700,708
	COMPLIANCE MONITORING AND EVALUATION OF STATUS				2,700,708

FEDERAL GOVERNMENT OF NIGERIA		
2011 BUDGET		2011 BUDGET PROPOSAL
CODE	LINE ITEM	(=N=)
	TOTAL:ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	312,450,122
0535017	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	
	TOTAL ALLOCATION:	312,450,122
21	PERSONNEL COST	157,315,597
2101	SALARY	139,836,086
210101	SALARIES AND WAGES	139,836,086
21010101	CONSOLIDATED SALARY	139,836,086
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,479,511
210202	SOCIAL CONTRIBUTIONS	17,479,511
21020201	NHIS	6,991,804
21020202	CONTRIBUTORY PENSION	10,487,706
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	93,018,240
23	CAPITAL EXPENDITURE	62,116,285
2301	FIXED ASSETS PURCHASED	54,014,161
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,014,161
23010105	PURCHASE OF MOTOR VEHICLES	17,966,730
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,853,894
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21,193,536
2304	PRESERVATION OF THE ENVIRONMENT	8,102,124
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,102,124
23040103	WILDLIFE CONSERVATION	8,102,124
	TOTAL PERSONNEL	157,315,597
	TOTAL OVERHEAD	93,018,240
	TOTAL RECURRENT	250,333,837
	TOTAL CAPITAL	62,116,285
	TOTAL ALLOCATION	312,450,122

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA				
CODE:	0535017				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				17,966,730
	NEW PROJECTS				17,966,730
	PROCUREMENT OF ENVIRONMENTAL HEALTH PRACTICE EQUIPMENT/VEHICLES TO STRENGTHEN TRAINING INSTITUTION IN THE ZONAL OFFICES.				17,966,730
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				14,853,894
	ONGOING PROJECTS				14,853,894
	PROCUREMENT OF EQUIPMENT AND MATERIALS TO STRENGTHEN ENVIRONMENTAL HEALTH PROGRAMMES IN SELECTED STATE UNIVERSITIES (ONE PER ZONE)				14,853,894
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				21,193,536
	ONGOING PROJECTS				21,193,536
	ENVIRONMENTAL HEALTH OFFICERS REGISTRATION COUNCIL OF NIGERIA				5,941,558
	PROCUREMENT OF EQUIPMENT FOR NATIONAL INSTITUTE FOR ENVIRONMENTAL HEALTH.				11,883,115
	PROCUREMENT OF ENVIRONMENTAL HEALTH PRACTICE EQUIPMENT				3,368,863
23040103	WILDLIFE CONSERVATION				8,102,124
	MDG PROJECTS: NEW				8,102,124
	ENVIRONMENTAL HEALTH PRACTICE STANDARD ENFORCEMENT IN LINKAGES WITH OTHER ENVIRONMENTAL HEALTH PROFESSIONAL STANDARD REGULATORY BODIES.				8,102,124