

| 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 | LINE ITEM | (=N=) |
| 0535001 | 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 | | (=N=) |
| 0535001 | LINE ITEM | |
| 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 EQUIPING 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 EQUIPING 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 |

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| | 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 |

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| | 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 | | |
| | INVENTORIXATION 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, PHASEC 1:- RIVER NIGER AND RIVER BENUE. | | | | 21,605,664 | | |
| | ENVIRONMENTAL SURVEY OF NIGERIAN RIVERS, PHASEC 1:- RIVER NIGER AND RIVER BENUE. | | | | 4,188,987 | | |
| | DEVELOPMENT OF A MODERN EIA REGISTRYFOR 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 PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| 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 PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| 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 PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| 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 PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| 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 PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| 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 DEMARCATION OF 150KM PARK BOUNDARY | NORTH - EAST | ADAMAWA | GASHAKA | 8,534,237 |

| FEDERAL GOVERNMENT OF NIGERIA | | 2011 BUDGET PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| 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 PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| 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 PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| 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 PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| 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 PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| 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 PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| 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 PROPOSAL |
|-------------------------------|--|----------------------|
| 2011 BUDGET | | |
| 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 PROPOSAL |
|-------------------------------|---|----------------------|
| 2011 BUDGET | | |
| 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 |