## Federal Government of Nigeria

#### **SUMMARY BY MDAs**

## 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0252	FEDERAL MINISTRY OF	6,453,723,291	1,253,507,355	7,707,230,646	30,673,743,742	38,380,974,388
			6.453.723.291	1.253,507,355	7.707.230.646	30.673.743.742	38,380,974,388

## SUMMARY BY FUNDS

## 2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	6,453,723,291
2	022	MAIN ENVELOP - OVERHEAD	1,253,507,355
3	031	CAPITAL DEVELOPMENT FUND MAIN	30,673,743,742
			38,380,974,388

# FEDERAL MINISTRY OF WATER RESOURCES

### 2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,254,673,570	392,665,768	1,647,339,338	17,157,922,372	18,805,261,710
2	0252002001	NIGERIA HYDROLOGICAL	221,389,970	55,865,560	277,255,530	367,000,000	644,255,530
3	0252037001	ANAMBRA/ IMO RBDA	455,489,942	55,865,560	511,355,502	1,000,000,000	1,511,355,502
4	0252038001	BENIN/ OWENA RBDA	322,160,663	43,913,580	366,074,243	1,000,000,000	1,366,074,243
5	0252039001	CHAD BASIN RBDA	307,422,039	51,047,178	358,469,217	1,002,634,900	1,361,104,116
6	0252040001	CROSS RIVER RBDA	336,855,511	55,081,513	391,937,024	1,000,478,691	1,392,415,715
7	0252041001	HADEJIA-JAMAĻARE RBDA	359,414,905	42,539,089	401,953,994	1,500,000,000	1,901,953,994
8	0252042001	LOWER BENUE RBDA	325,353,095	39,075,742	364,428,837	1,000,372,750	1,364,801,587
9	0252043001	LOWER NIGER RBDA	527,688,587	53,272,298	580,960,885	1,000,000,000	1,580,960,885
10	0252044001	NIGER DELTA RBDA	507,219,018	62,331,745	569,550,763	1,000,000,000	1,569,550,763
11	0252045001	OGUN/ OSUN RBDA	365,054,057	63,809,522	428,863,579	1,000,000,000	1,428,863,579
12	0252046001	SOKOTO RIMA RBDA	415,565,401	67,059,723	482,625,124	1,000,000,000	1,482,625,124
13	0252047001	UPPER BENUE RBDA	302,209,896	40,601,024	342,810,920	1,000,135,313	1,342,946,234
14	0252048001	UPPER NIGER RBDA	346,499,885	37,165,665	383,665,550	1,000,000,000	1,383,665,550
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE-	253,004,750	32,509,128	285,513,878	353,000,000	638,513,878
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT	137,582,483	99,281,819	236,864,301	145,199,716	382,064,017
17	0252051001	GURARA WATER MANAGEMENT AUTHORITY	16,139,517	61,422,442	77,561,959	147,000,000	224,561,959
			6,453,723,291	1,253,507,355	7,707,230,646	30,673,743,742	38,380,974,388

# 0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,805,261,710
21	PERSONNEL COST	1,254,673,570
2101	SALARY	1,115,265,396
210101	SALARIES AND WAGES	1,115,265,396
21010101	SALARY	1,115,265,396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,408,174
210202	SOCIAL CONTRIBUTIONS	139,408,174
21020201	NHIS	55,763,270
21020202	CONTRIBUTORY PENSION	83,644,905
22	OTHER RECURRENT COSTS	392,665,768
2202	OVERHEAD COST	382,647,193
220201	TRAVEL& TRANSPORT - GENERAL	69,739,546
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,561,140
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,792,683
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,091,859
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,293,864
220202	UTILITIES - GENERAL	27,894,277
22020201	ELECTRICITY CHARGES	19,948,287

22020202	TELEPHONE CHARGES	5,585,362
22020204	SATELLITE BROADCASTING ACCESS CHARGES	241,768
22020205	WATER RATES	1,582,858
22020206	SEWERAGE CHARGES	536,002
220203	MATERIALS & SUPPLIES - GENERAL	64,116,707
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,284,844
22020302	BOOKS	3,734,637
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	2,366,913
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,150,236
22020306	PRINTING OF SECURITY DOCUMENTS	27,580,077
220204	MAINTENANCE SERVICES - GENERAL	37,750,357
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,558,368
22020402	MAINTENANCE OF OFFICE FURNITURE	6,102,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,058,729
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,258,299
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,621,001
22020406	OTHER MAINTENANCE SERVICES	11,151,612
220205	TRAINING - GENERAL	24,174,538
22020501	LOCAL TRAINING	15,746,855
22020502	INTERNATIONAL TRAINING	8,427,683
220206	OTHER SERVICES - GENERAL	18,700,068
22020601	SECURITY SERVICES	11,700,068
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	39,834,835
22020701	FINANCIAL CONSULTING	35,460,023
22020702	INFORMATION TECHNOLOGY CONSULTING	2,488,112
22020703	LEGAL SERVICES	1,886,700
220208	FUEL & LUBRICANTS - GENERAL	31,262,380
22020801	MOTOR VEHICLE FUEL COST	14,811,992
22020801	PLANT / GENERATOR FUEL COST	16,450,388
220209	FINANCIAL CHARGES - GENERAL	12,165,766
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,165,766
220210	MISCELLANEOUS	57,008,719
22021007	WELFARE PACKAGES	40,405,056
22021009	SPORTING ACTIVITIES	5,374,548
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	7,229,115
22021031	CURRICULUM DEVELOPMENT	4,000,000
2204	GRANTS AND CONTRIBUTIONS	10,018,575
220402	FOREIGN GRANTS AND CONTRIBUTIONS	10,018,575
22040201	GRANT TO FOREIGN GOVERNMENTS	3,147,572
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	6,871,003
23	CAPITAL EXPENDITURE	17,157,922,372
2301	FIXED ASSETS PURCHASED	293,051,511
230101	PURCHASE OF FIXED ASSETS - GENERAL	293,051,511
23010113	PURCHASE OF COMPUTERS	9,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,081,345
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16,409,182
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	263,063,459
23010128	PURCHASE OF SECURITY EQUIPMENT	2,497,525
2302	CONSTRUCTION / PROVISION	13,306,408,244
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,306,408,244
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,306,408,244
2303	REHABILITATION / REPAIRS	465,166,121
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	465,166,121
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	449,556,704
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,609,417
2304	PRESERVATION OF THE ENVIRONMENT	448,200,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	448,200,000
23040105	WATER POLLUTION PREVENTION & CONTROL	448,200,000
23040105	OTHER CAPITAL PROJECTS	2,645,096,497
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,645,096,497
23050101	RESEARCH AND DEVELOPMENT	1,965,899,420
23050102	COMPUTER SOFTWARE ACQUISITION  MONITORING AND EVALUATION	108,103,801
23050103	MONITORING AND EVALUATION	571,093,276

 TOTAL PERSONNEL
 1,254,673,570

 TOTAL OVERHEAD
 392,665,768

 TOTAL RECURRENT
 1,647,339,338

 TOTAL CAPITAL
 17,157,922,372

 TOTAL ALLOCATION
 18,805,261,710

## 0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS

0232001001	TEBERAL WINGSTREET OF WATER RESOURCES TIQUES		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
FMWR001000164	PROCUREMENT OF M & E EQUIPMENTS, COMPUTERS, LAPTOPS, SCANNERS, COPIERS ETC.	NEW	9,000,000
FMWR001000168	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	NEW	2,081,345
FMWR003000170	SETTING UP OF LAW LIBRARY	NEW	10,200,000
FMWR003000172	PURCHASE OF BOOKS & LIBRARY EQUIPMENT	NEW	6,209,182
FMWR004000175	PROCUREMENT AND INSTALLATION OF CENTER PIVOT IRRIGATION SYSTEMS IN LOCATIONS	NEW	263,063,459
FMWR005000176	PROCUREMENT OF SECURITY EQUIPMENT	NEW	2,497,525
FMWR006000179	HADEJIA VALLEY IRRIGATION PROJECT	NEW	52,000,000
FMWR006000180	KANO RIVER IRRIGATION PROJECT	NEW	314,563,779
FMWR006000181	MIDDLE OGUN IRRIGATION PROJECT	NEW	520,000
FMWR006000182	LOWER OGUN IRRIGATION PROJECT	NEW	520,000
FMWR006000183	MIDDLE RIMA VALLEY IRRIGATION PROJECT	NEW	10,000,000
FMWR006000185	ZOBE IRRIGATION PROJECT	NEW	63,818,976
FMWR006000188	BAGWAI (WATARI DAM) IRRIGATION PROJECT	NEW	36,873,408
FMWR006000190	ZAURO POLDER POJECT	NEW	1,891,136
FMWR006000192	SABKE IRRIGATION PROJECT (PTF TRANSFERED PROJECT)	NEW	600,000,000
FMWR006000196	OWIWI IRRIGATION PROJECT	NEW	200,000,000
FMWR006000201	NIGER - BENUE VALLEY IRRIGATION DEV. PROJECT	NEW	74,691,136
FMWR006000223	PROMOTION OF PARTICIPATORY IRRIGATION MANAGEMENT IN IRRIGATION PROJECT	NEW	6,192,784
FMWR006000225	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OTUOKE	NEW	22,900,000
FMWR006000228	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN PEREMABIRI	NEW	10,400,000
FMWR006000231	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN DONGA	NEW	120,541,300
FMWR006000234	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOTON KARFI	NEW	21,248,328
FMWR006000236	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOKO	NEW	5,200,000
FMWR006000239	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN ILUSHI-EGA	NEW	50,256,057
FMWR006000242	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN MAMU AWKA	NEW	40,000,000
FMWR006000245	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OBINDA	NEW	19,000,000
FMWR006000254	LONGKAT IRRIGATION SCHEME	NEW	5,200,000
FMWR006000261	BARKIN LADI IRRIGATION SCHEME	NEW	130,000,000
FMWR006000265	CONSTRUCTION OF MARAWAJI FLOW CONTROL STRUCTURES	NEW	10,731,136
FMWR006000269	CONSTRUCTION OF ILE-IFE DAM	NEW	100,000,000
FMWR006000272	CONSTRUCTION OF INVISHI DAM	NEW	90,000,000
FMWR006000275	CONSTTRUCTION OF KASHIMBILLA DAM	NEW	1,658,043,787
FMWR006000278	CONSTRUCTION OF SULMA DAM	NEW	446,552
FMWR006000281	CONSTRUCTION OF AMAUZARI DAM	NEW	53,214,304
FMWR006000284	CONSTRUCTION OF OGWASHI-UKU DAM	NEW	100,000,000
FMWR006000287	CONSTRUCTION OF MASHI DAM	NEW	7,227,941
FMWR006000290	CONSTRUCTION OF IVO RIVER DAM	NEW	400,000,000
FMWR006000298	GALMA MULTIPURPOSE EARTH DAM	NEW	500,000,000
FMWR006000299	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	NEW	200,000,000
FMWR006000303	OGBESSE DAM AND IRRIGATION	NEW	378,345,125
FMWR006000305	CONSTRUCTION OF JARE EARTH DAM	NEW	55,000,000
FMWR006000306	CONSTRUCTION OF IBIONO IBOM DAM	NEW	1,007,062
FMWR006000307	CONSTRUCTION OF GIMI DAM	NEW	22,204,656
FMWR006000308	CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM	NEW	550,508,513
FMWR006000309	CONSTRUCTION OF NKARI DAM	NEW	200,000,000
FMWR006000312	CONSTRUCTION OF ADADA RIVER DAM AND ASSOCIATED WORKS	NEW	131,926,763
FMWR006000314	CONSTRUCTION OF QUA FALLS DAM	NEW	100,000,000
FMWR006000316	CONSTRUCTION OF JADA DAM	NEW	150,000,000
FMWR006000321	CONSTRUCTION OF MANGU DAM	NEW	200,000,000
FMWR006000332	CONSTRUCTION OF WANNUNE EARTH DAM	NEW	43,300,102
FMWR006000334	EARTH DAM AT OTUKPO	NEW	50,124,000
FMWR006000339	CONSTRUCTION OF IYAMERO SMALL EARTH DAM	NEW	10,208,958
FMWR006000341	CONSTRUCTION OF ALOSHI SMALL EARTH DAM	NEW	20,000,000
FMWR006000342	CONSTRUCTION OF RAFIN SOJA SMALL EARTH DAM	NEW	80,000,000
FMWR006000344	CONSTRUCTION OF AYINGBA SMALL EARTH DAM	NEW	20,000,000
FMWR006000346	CONSTRUCTION OF UPU-ITOR SMALL EARTH DAM	NEW	70,000,000
FMWR006000348	CONSTRUCTION OF 27 SMALL EARTH DAMS (MDGS)	NEW	700,323,000

FMWR006000349	CONSTRUCTION OF KAGARA DAM	NEW	100,000,000
FMWR006000351	CONSTRUCTION OF AKWUNONU DAM	NEW	100,000,000
FMWR006000352	CONSTRUCTION OF ISIAGU DAM	NEW	100,000,000
FMWR006000355	CONSTRUCTION OF EKUKU DAM	NEW	100,000,000
FMWR006000361	MGBOWO EARTH DAM PROJECT	NEW	50,000,000
FMWR006000362	CONSTRUCTION OF BARKIN LADI DAM	NEW	500,000,000
FMWR006000364	CONSTRUCTION OF IBUZO SMALL EARTH DAM	NEW	100,000,000
FMWR006000365	EC- ASSISTED SMALL TOWNS WATER SUPPLY AND SANITATION PROGRAMME	NEW	110,000,000
FMWR006000366	WORLD BANK-ASSISTED URBAN WATER SECTOR REFORM PROJECTS	NEW	30,000,000
FMWR006000368	FGN/CHINA ASSISTED PROJECT	NEW	10,000,000
FMWR006000369	FGN/JICA ASSSITED PROJECT	NEW	20,000,000
FMWR006000371	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM.	NEW	20,000,000
FMWR006000373	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	NEW	40,000,000
FMWR006000374	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE AT  UNITED NATIONS HUMAN SETTLEMENT PROGRAMME (UN-HABITAT) FOR AFRICAN WATER	NEW	20,000,000
FMWR006000376	FOR AFRICAN CITIES (COUNTERDART FUND)	NEW	20,000,000
FMWR006000378	DAMATURU WATER SUPPLY	NEW	5,000,000
FMWR006000386	GREATER ONITSHA WATER SUPPLY SCHEME	NEW	35,000,000
FMWR006000388	ABU, ZARIA WATER SUPPLY SCHEME	NEW	46,057,000
FMWR006000390	FED UNI OF AGRIC, MAKURDI WATER SUPPLY SCHEME	NEW	10,000,000
FMWR006000392	MANGU REGIONAL WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000394	FIKA-GADAKA WATER SUPPLY	NEW	1,000,000
FMWR006000396	NGURU/GASHUA WATER SUPPLY SCHEME	NEW	1,000,000
FMWR006000400	POTISKUM WATER SUPPLY PROJECT	NEW	1,000,000
FMWR006000403	UNIVERSITY OF NIGERIA, NSUKKA	NEW	1,000,000
FMWR006000405	USMAN DAN FODIO UNIVERSITY SOKOTO	NEW	70,000,000
FMWR006000408	ZUNGERU / WUSHISHI WATER SUPPLY PROJECT	NEW NEW	40,000,000
FMWR006000409	LANTANG WATER SUPPLY REHABILITATION		10,000,000
FMWR006000410	COMPLETION OF OKPILLA WATER SUPPLY SCHEME FEDERAL RURAL WATER SUPPLY PROGRAMME (2004 APPROPRIATION ACT)	NEW NEW	20,000,000
FMWR006000411 FMWR006000412	FEDERAL RURAL WATER SUPPLY PROGRAMME (2006 APPROPRIATION ACT)	NEW	50,000,000
FMWR006000412	BIU WATER SUPPLY SCHEME (CONTRACT -II)	NEW	110,000,000
FMWR006000413	ZOBE WATER SUPPLY PROJECT PHASE II	NEW	10,000,000
FMWR006000414	NORTHERN ISHAN REGIONAL WATER SUPPLY (EXTENSION OF EWATO)	NEW	93,000,000
FMWR006000416	CONSTRUCTION OF CENTRAL OGBIA REGIONAL WATER PROJECT	NEW	1,100,000,000
11010011000000410	CONSTRUCTION OF CENTRAL OGBIA REGIONAL WATER PROJECT	INLVV	
EMWR006000417	CONSTRUCTION AND LIPGRADING OF OKRIKA WATER SLIPPLY PROJECT	NEW	
FMWR006000417	CONSTRUCTION AND UPGRADING OF OKRIKA WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006000418	GOMBE REGIONAL WATER SUPPLY SCHEME	NEW	30,000,000 5,000,000
FMWR006000418 FMWR006000419	GOMBE REGIONAL WATER SUPPLY SCHEME NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)	NEW NEW	30,000,000 5,000,000 80,000,000
FMWR006000418 FMWR006000419 FMWR006000420	GOMBE REGIONAL WATER SUPPLY SCHEME NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I) PATEGI WATER SUPPLY	NEW NEW NEW	30,000,000 5,000,000 80,000,000 100,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY  IBIONO IBOM WATER SUPPLY PROJECT	NEW NEW NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY  IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT	NEW NEW NEW NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY  IBIONO IBOM WATER SUPPLY PROJECT	NEW NEW NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 150,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000424	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY  IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY	NEW NEW NEW NEW NEW NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 150,000,000 100,000,000 30,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY  IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME	NEW NEW NEW NEW NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 150,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000424 FMWR006000425	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT IVO WATER SUPPLY PROJECT CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME FUGAR WATER SUPPLY CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT	NEW NEW NEW NEW NEW NEW NEW NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 150,000,000 30,000,000 30,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000426	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT IVO WATER SUPPLY PROJECT CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME FUGAR WATER SUPPLY CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT SILGA WATER SUPPLY SCHEME	NEW NEW NEW NEW NEW NEW NEW NEW NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 100,000,000 30,000,000 100,000,000 100,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000426 FMWR006000427	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY	NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 100,000,000 30,000,000 100,000,000 100,000,000 50,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000426 FMWR006000427 FMWR006000429	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME	NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 100,000,000 30,000,000 100,000,000 50,000,000 50,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000427 FMWR006000429 FMWR006000430	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME	NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 150,000,000 30,000,000 100,000,000 100,000,000 50,000,000 20,000,000
FMWR006000418 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000426 FMWR006000427 FMWR006000429 FMWR006000430 FMWR006000432	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE	NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 150,000,000 100,000,000 100,000,000 50,000,000 50,000,000 20,000,000 10,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000425 FMWR006000427 FMWR006000429 FMWR006000430 FMWR006000432 FMWR006000435	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM	NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 100,000,000 100,000,000 100,000,000 50,000,000 50,000,000 20,000,000 10,000,000 400,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000424 FMWR006000425 FMWR006000425 FMWR006000427 FMWR006000429 FMWR006000430 FMWR006000432 FMWR006000435 FMWR006000436	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF UGENE-EHAJE SMALL EARTH DAM	NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 100,000,000 100,000,000 100,000,000 50,000,000 20,000,000 10,000,000 400,000,000 100,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000424 FMWR006000425 FMWR006000425 FMWR006000427 FMWR006000427 FMWR006000430 FMWR006000432 FMWR006000435 FMWR006000436 FMWR006000438	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM	NEW	30,000,000 5,000,000 80,000,000 100,000,000 30,000,000 100,000,000 100,000,000 100,000,000 50,000,000 20,000,000 400,000,000 100,000,000 100,000,000 100,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000426 FMWR006000427 FMWR006000430 FMWR006000430 FMWR006000430 FMWR006000430 FMWR006000438 FMWR006000438 FMWR006000440	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF UT MINNA SMALL EARTH DAM  CONSTRUCTION OF UNIJOS SMALL EARTH DAM  CONSTRUCTION OF UNIJOS SMALL EARTH DAM	NEW	30,000,000 5,000,000 80,000,000 100,000,000 150,000,000 100,000,000 100,000,000 100,000,000 50,000,000 20,000,000 400,000,000 100,000,000 100,000,000 100,000,000
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000426 FMWR006000427 FMWR006000429 FMWR006000430 FMWR006000432 FMWR006000435 FMWR006000435 FMWR006000436 FMWR006000440 FMWR006000442	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF GUENE-EHAJE SMALL EARTH DAM  CONSTRUCTION OF UNIJOS SMALL EARTH DAM  CONSTRUCTION OF UNIJOS SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM	NEW	30,000,000 5,000,000 80,000,000 100,000,000 150,000,000 100,000,000 100,000,000 100,000,0
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000427 FMWR006000427 FMWR006000430 FMWR006000430 FMWR006000435 FMWR006000435 FMWR006000435 FMWR006000444 FMWR006000440 FMWR006000442 FMWR006000443	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF IRAWO SMALL EARTH DAM	NEW	30,000,000 5,000,000 80,000,000 100,000,000 150,000,000 100,000,000 100,000,000 100,000,0
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000426 FMWR006000427 FMWR006000429 FMWR006000430 FMWR006000430 FMWR006000435 FMWR006000435 FMWR006000444 FMWR006000444 FMWR006000444 FMWR006000443 FMWR006000446	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF IRAWO SMALL EARTH DAM  CONSTRUCTION OF IRAWO SMALL EARTH DAM  CONSTRUCTION OF IRAWO SMALL EARTH DAM	NEW	30,000,000 5,000,000 80,000,000 100,000,000 150,000,000 100,000,000 100,000,000 100,000,0
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000426 FMWR006000427 FMWR006000429 FMWR006000430 FMWR006000430 FMWR006000435 FMWR006000435 FMWR006000444 FMWR006000444 FMWR006000444 FMWR006000444 FMWR006000448 FMWR006000448	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FOTO OWERRI SMALL EARTH DAM  CONSTRUCTION OF FOTO OWERRI SMALL EARTH DAM  SUSTAINABLE WATER SUPPLY TO SCHOOL OF THE DISABLE/BLIND, ORPHANGE HOMES  PROVISION AND REHABILITATION OF WATER SUPPLY FACILITIES TO FLOODED AREAS  SOLAR POWERED BOREHOLES AT SOME AREAS AFFECTED BY WATERBORNE DISEASES	NEW	30,000,000 5,000,000 80,000,000 100,000,000 150,000,000 100,000,000 100,000,000 100,000,0
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000425 FMWR006000427 FMWR006000429 FMWR006000430 FMWR006000432 FMWR006000435 FMWR006000435 FMWR006000443 FMWR006000444 FMWR006000444 FMWR006000443 FMWR006000448 FMWR006000448 FMWR006000448	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF IRAWO SMALL EARTH DAM  CONSTRUCTION OF IRAWO SMALL EARTH DAM  CONSTRUCTION OF IRAWO SMALL EARTH DAM  CONSTRUCTION OF MONKIN SMALL EARTH DAM  SUSTAINABLE WATER SUPPLY TO SCHOOL OF THE DISABLE/BLIND, ORPHANGE HOMES  PROVISION AND REHABILITATION OF WATER SUPPLY FACILITIES TO FLOODED AREAS	NEW	30,000,000 5,000,000 80,000,000 100,000,000 150,000,000 100,000,000 100,000,000 100,000,0
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000426 FMWR006000427 FMWR006000430 FMWR006000430 FMWR006000435 FMWR006000435 FMWR006000444 FMWR006000444 FMWR006000444 FMWR006000444 FMWR006000446 FMWR006000448 FMWR006000448 FMWR006000448 FMWR006000450 FMWR006000451	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF MONKIN SMALL EARTH DAM  CONSTRUCTION OF MONKIN SMALL EARTH DAM  SUSTAINABLE WATER SUPPLY TO SCHOOL OF THE DISABLE/BLIND, ORPHANGE HOMES  PROVISION AND REHABILITATION OF WATER SUPPLY FACILITIES TO FLOODED AREAS  SOLAR POWERED BOREHOLES AT SOME AREAS AFFECTED BY WATERBORNE DISEASES	NEW	30,000,000 5,000,000 80,000,000 100,000,000 150,000,000 100,000,000 100,000,000 100,000,0
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000425 FMWR006000425 FMWR006000427 FMWR006000427 FMWR006000427 FMWR006000430 FMWR006000432 FMWR006000435 FMWR006000435 FMWR006000444 FMWR006000444 FMWR006000444 FMWR006000444 FMWR006000445 FMWR006000446 FMWR006000446 FMWR006000450 FMWR006000451 FMWR006000451	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF MONKIN SMALL EARTH DAM  CONSTRUCTION OF MONKIN SMALL EARTH DAM  CONSTRUCTION OF MONKIN SMALL EARTH DAM  SUSTAINABLE WATER SUPPLY TO SCHOOL OF THE DISABLE/BLIND, ORPHANGE HOMES  PROVISION AND REHABILITATION OF WATER SUPPLY FACILITIES TO FLOODED AREAS  SOLAR POWERED BOREHOLES AT SOME AREAS AFFECTED BY WATERBORNE DISEASES  MATADAMADE  FEDERAL RURAL WATER SUPPLY PROGRAMME 2014  CONSTRUCTION OF GAMBAKI/CHINADE/HADAM/BULKACHUWA WATER SUPPLY SCHEME  PROVISION OF WATER SUPPLY SCHEMMES/TREATMENT PLANTS TO COMMUNITIES IN ONA	NEW	30,000,000 5,000,000 80,000,000 100,000,000 150,000,000 100,000,000 100,000,000 100,000,0
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000425 FMWR006000425 FMWR006000427 FMWR006000427 FMWR006000430 FMWR006000435 FMWR006000435 FMWR006000436 FMWR006000440	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY SCHEME  UBULU-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FOUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FOUT OWERRI SMALL EARTH DAM  SUSTAINABLE WATER SUPPLY TO SCHOOL OF THE DISABLE/BLIND, ORPHANGE HOMES  PROVISION AND REHABILITATION OF WATER SUPPLY FACILITIES TO FLOODED AREAS  SOLAR POWERED BOREHOLES AT SOME AREAS AFFECTED BY WATERBORNE DISEASES  ***ATABLE JURE  FEDERAL RURAL WATER SUPPLY PROGRAMME 2014  CONSTRUCTION OF GAMBAKI/CHINADE/HADAM/BULKACHUWA WATER SUPPLY SCHEME	NEW	30,000,000 5,000,000 80,000,000 100,000,000 150,000,000 100,000,000 100,000,000 100,000,0
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000422 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000427 FMWR006000427 FMWR006000430 FMWR006000430 FMWR006000435 FMWR006000435 FMWR006000434 FMWR006000444 FMWR006000444 FMWR006000444 FMWR006000445 FMWR006000445 FMWR006000450 FMWR006000456 FMWR006000456 FMWR006000458	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY  IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY SCHEME  UMULI-OKITI WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FOUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF MONKIN SMALL EARTH DAM  SUSTAINABLE WATER SUPPLY TO SCHOOL OF THE DISABLE/BLIND, ORPHANGE HOMES  PROVISION AND REHABILITATION OF WATER SUPPLY FACILITIES TO FLOODED AREAS  SOLAR POWERED BOREHOLES AT SOME AREAS AFFECTED BY WATERBORNE DISEASES  ****TALABLADAY***  FEDERAL RURAL WATER SUPPLY PROGRAMME 2014  CONSTRUCTION OF GAMBAKI/CHINADE/HADAM/BULKACHUWA WATER SUPPLY SCHEME  PROVISION OF WATER SUPPLY SCHEMMES/TREATMENT PLANTS TO COMMUNITIES IN ONA  ***TALABLADAY***  CONSTRUCTION OF GAMBAKI/CHINADE/HADAM/BULKACHUWA WATER SUPPLY SCHEME  PROVISION OF WATER SUPPLY SCHEMMES/TREATMENT PLANTS TO COMMUNITIES IN ONA  ***TALABLADAY**  CONSTRUCTION OF ORAIFITE WATER SUPPLY SCHEME  COUNTERPART CONTRIBUTION TO STATES IN THE CONSTRUCTION/REHABILITATION ON	NEW	30,000,000 5,000,000 80,000,000 100,000,000 150,000,000 100,000,000 100,000,000 100,000,0
FMWR006000418 FMWR006000419 FMWR006000420 FMWR006000421 FMWR006000423 FMWR006000424 FMWR006000425 FMWR006000425 FMWR006000427 FMWR006000429 FMWR006000430 FMWR006000430 FMWR006000435 FMWR006000435 FMWR006000435 FMWR006000444 FMWR006000444 FMWR006000444 FMWR006000445 FMWR006000445 FMWR006000450 FMWR006000451 FMWR006000458 FMWR006000458 FMWR006000458	GOMBE REGIONAL WATER SUPPLY SCHEME  NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)  PATEGI WATER SUPPLY  IBIONO IBOM WATER SUPPLY PROJECT  IVO WATER SUPPLY PROJECT  CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME  FUGAR WATER SUPPLY  CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT  SILGA WATER SUPPLY SCHEME  EKEREMO WATER SUPPLY  CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME  UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE  CONSTRUCTION OF UGENE-EHAJE SMALL EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT MINNA SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM  CONSTRUCTION OF FOR OWERLE SMALL EARTH DAM  CONSTRUCTION OF MONKIN SMALL EARTH DAM  CONSTRUCTION OF MONKIN SMALL EARTH DAM  SUSTAINABLE WATER SUPPLY TO SCHOOL OF THE DISABLE/BLIND, ORPHANGE HOMES  PROVISION AND REHABILITATION OF WATER SUPPLY FACILITIES TO FLOODED AREAS  SOLAR POWERED BOREHOLES AT SOME AREAS AFFECTED BY WATERBORNE DISEASES  MATADALIZATE  CONSTRUCTION OF GAMBAKI/CHINADE/HADAM/BULKACHUWA WATER SUPPLY SCHEME  PROVISION OF WATER SUPPLY PROGRAMME 2014  CONSTRUCTION OF GAMBAKI/CHINADE/HADAM/BULKACHUWA WATER SUPPLY SCHEME  PROVISION OF WATER SUPPLY SCHEMMES/TREATMENT PLANTS TO COMMUNITIES IN ONA  ADALICA  CONSTRUCTION OF ORAIFITE WATER SUPPLY SCHEME	NEW	30,000,000 5,000,000 80,000,000 100,000,000 150,000,000 100,000,000 100,000,000 100,000,0

FMWR006009049	STUDY AND DESIGN OF GIZA DAM	NEW	7,922,372
FMWR006009056	CONSTRUCTION OF OTORO-IYEDE WATER PROJECT ,ESOKO NORTH, DELTA STATE	NEW	150,000,000
FMWR007000473	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT	NEW	8,131,136
FMWR007000474	REHABILITATION OF ADANI IRRIGATION PROJECT (1000HA)	NEW	26,425,568
FMWR007000475	REHABILITATION AND UPGRADING OF TAKUM WATER SUPPLY	NEW	5,000,000
FMWR007000476	REHABILITATION AND RETICULATION OF OJIRAMI DAM WATER SUPPLY AND RETICULATION	NEW	140,000,000
FMWR007000477	REHABILITATION OF DYSFUNCTIONAL BOREHOLES NATIONWIDE	NEW	90,000,000
FMWR007000478	REHABILITATION/EXPANSION AND DEVELOPMENT OF AGUATA WATER SUPPLY SCHEME	NEW	10,000,000
FMWR007000479	REHABILITATION AND EXPANSION OF OTA WATER SUPPLY SCHEME	NEW	20,000,000
FMWR007000480	REHABILITATION OF VOM WATER WORKS	NEW	150,000,000
FMWR008000481	REHABILITATION/REPAIRS OF OFFICE BUILDINGS  NATIONAL WATER SANITATION DEVELOPMENT PROGRAMME TO MEET THE MDG TARGETS IN	NEW	15,609,417
FMWR009000482	COLLABORATION WITH INTERNATIONAL DONOR PARTNERS: WSSCC/GSF, WATER AID AND 36	ONGOING	70,000,000
FMWR009000483	ADB-ASSISTED WATER QUALITY AND LABORATORY MONITORING NETWORK PROGRAMME; TECHNICAL SUPPORT IN CONTAINING WATER QUALITY PROBLEMS. OPERATION OF GNOS.	NEW	193,200,000
FMWR009000484	ENFORCEMENT OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY: NIS 554, 2007;- IN COLLABORATION WITH STANDARD ORGANISATION OF NIGERIA (SON) TO SAFEGUARD PUBLIC	NEW	30,000,000
FMWR009000485	UNITED NATION'S SANITATION AND WATER FOR ALL (SWA) PROGRAMME: POST-2015 SUSTAINABLE DEVELOPMENT GOALS: IN COLLABORATION WITH UNICEF, WHO, UN-WATER,	NEW	25,000,000
FMWR009000486	URBAN/PERI URBAN-WASTEWATER MANAGEMENT AND SANITATION PROGRAMME	NEW	30,000,000
FMWR009000487	COMPLETION OF 6NOS WATER QUALITY REFERENCE LABORATORIES	NEW	100,000,000
FMWR010000488	STUDY AND DESIGN OF SOME SMALL AND MEDIUM EARTH DAMS	NEW	100,000,000
FMWR010000490	STUDY AND DESIGN OF 2 NOS EARTH DAMS	NEW	50,000,000
FMWR010000491	DESIGN OF ABRAKA UNIVERSITY WATER SUPPLY TREATMENT PLANT	NEW	30,000,000
FMWR010000492	DIGITAL ARCHIVING OF THE MINISTRY'S REGISTRY	NEW	9,364,036
FMWR010000494	CAPACITY BUILDING FOR ACCOUNTS AND BUDGET	NEW	20,000,000
FMWR010000495	CAPACITY BUILDING IN CRITICAL AREAS	NEW	5,622,457
FMWR010000496	AUTOMATION OF ACCOUNTS & BUDGET OPERATIOS- TSA SYSTEM INCLUDING SOFTWARE	NEW	50,000,000
FMWR010000498	FINANCE AND ACCOUNTS VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING	NEW	35,000,000
FMWR010000499	ESTABLISHMENT OF INFORMATION MANAGEMENT SYSTEM	NEW	15,000,000
FMWR010000501	DEVELOPMENT AND IMPLEMENTATION OF CAMMUNICATION STRATEGY	NEW	10,000,000
FMWR010000502	CAPACITY BUILDING IN ADVANCE AND INFORMATION TECHNOLOGY	NEW	5,600,000
FMWR010000503	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS -FOCUS ON WESTERN LITTORAL 9SOUTHWEST) COMPRISING OF LAGOS, OGUN,	NEW	15,500,000
FMWR010000506	RESERAC/ STUDIES ON APPROPRIATE ADAPTATION FOR CLIMATE CHANGE CLEAN ENERGY USE	NEW	9,500,000
FMWR010000508	PARTICIPATION AT NATIONAL AND INTERNATIONAL CONFERENCES, SEMINARS AND	NEW	5,000,000
FMWR010000509	SERVICE CHARTER FOR THE MINISTRY	NEW	4,000,000
FMWR010000510	PUBLICITY/AWARENESS MATERIALS	NEW	2,400,000
FMWR010000512	SERVICE IMPROVEMENT	NEW	4,000,000
FMWR010000515	CUSTOMER RELATIONS/GRIEVANCE REDRESS	NEW	6,000,000
FMWR010000517	MINISTERIAL SERVICOM COMMITTEE NETWORKING MEETINGS	NEW	4,000,000
FMWR010000519	PREPAYMENT INTERNAL AUDIT VERIFICATION OF COMPLETED CAPITAL PROJECTS	NEW	20,757,593
FMWR010000522	INTERNAL AUDIT INSPECTION OF ONGOING CAPITAL PROJECTS NATIONWIDE	NEW	20,557,593
FMWR010000524	TECHNICAL SUPPORT FOR INTERNAL AUDIT VERIFICATION OF ONGOING CAPITAL PROJECTS	NEW	5,328,796
FMWR010000525	DEVELOPMENT OF PUBLIC PRIVATE PARTNERSHIP FRAMEWORK FOR WATER SECTOR	NEW	50,400,000
FMWR010000527	${\tt DEVELOPMENT\ OF\ STRATEGIES\ FOR\ INNOVATIVE\ FUNDING\ OF\ WATER\ RESOURCES\ PROJECTS.}$	NEW	30,400,000
FMWR010000528	MINISTERIAL MONITORING EXERCISE.	NEW	30,000,000
FMWR010000530	M&E REPORT PUBLICATION	NEW	20,000,000
FMWR010000531	INTER-MINISTERIAL MONITORING EXERCISE (OSGF, NPC, FINANCE ETC)	NEW	18,000,000
FMWR010000533	TRACKING OF WATER PROJECTS FOR PERFORMANCE CONTRACTING SYSTEM (PCS)	NEW	9,009,367
FMWR010000534	UPGRADING OF WATER RESOURCES DATABANK AND DEVELOPMENT OF MANAGEMENT	NEW	8,511,477
FMWR010000536	DEVELOPMENT OF A DYNAMIC AND INTERACTIVE WEB SITE	NEW	3,255,738
FMWR010000537	SECTOR- WIDE STATISTICAL FRAME WORK FOR WATER SECTOR	NEW	9,808,998
FMWR010000538	WIDE/LOCAL AREA NETWORK	NEW	8,418,363
FMWR010000539	CENSUS OF WATER POINTS IN THE 774 LGA OF THE FEDERATION	NEW	10,483,047
FMWR010000540	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	NEW	3,906,886
FMWR010000541	WATER RESOURCES SECTOR POLICY REVIEW AND UPDATE OF DECREE 101 OF 1993,	NEW	46,000,000
FMWR010000542	REVIEW AND UPDATE OF THE WATER RESOURCES SECTOR POLICY MASTERPLAN	NEW	30,000,000
FMWR010000543	PREPARATION AND PRODUCTION OF QUARTERLY AND ANNUAL REPORT	NEW	10,000,000
FMWR010000544	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES	NEW	25,000,000
FMWR010000545	PLANNING CAPACITY NETWORKS PROGRAMME	NEW	12,000,000
FMWR010000546	DEVELOPMENT OF POLICY ON WATER SUPPLY, SANITATION AND RURAL PROGRAMME	NEW	5,000,000
FMWR010000547	FREEDOM OF INFORMATION ACT PROGRAMME	NEW	6,000,000
FMWR010000548	CONTRIBUTION TO NIGER BASIN AUTHORITY	NEW	120,000,000
FMWR010000549	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION	NEW	420,804,397

MWR010000550	INTER BASIN WATER TRANSFER TO LAKE CHAD	NEW	22,000,000
MWR010000551	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE	NEW	150,000
MWR010000552	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	NEW	1,600,000 700,000
MWR010000553 MWR010000554	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)  CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIST (IAH)	NEW NEW	160,000
MWR010000555	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HIDROLOGIST (IAH)  CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES (IAHS)	NEW	120,000
MWR010000556	WATER USERS, CIVIL SOCIETY AND THE MINISTRY COLLABORATION	NEW	21,000,000
MWR010000557	SUPPORT FOR DEVELOPMENT OF TRANSBOUNDARY WATERS	NEW	50,300,000
/WR010000558	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER CONFERENCE	NEW	10,000,000
/WR010000559	COORDINATION OF THE ROLE OF THE MINISTERY IN NATIONAL OIL SPIL CONTIGENCY PLAN	NEW	5,000,000
/WR010000560	NFS PROJECT INITIATIVE	NEW	7,000,000
/WR010000561	COORDINATION OF MULTILATERAL & BILATERAL MEETINGS	NEW	29,000,000
/WR010000562	TENDER ADVERTISMENT, TENDER EVALUATION (TECHNICAL AND FINANCIAL)	NEW	6,000,000
/WR010000563	PRE-QUALIFICATION & EVALUATION.	NEW	3,000,000
/WR010000564	FINANCIAL BID DOCUMENT & EVALUATION	NEW	5,000,000
1WR010000565	A) ESTABLISHMENT OF GENDER MANAGEMENT SYSTEM(GMS) MECHANISMS FOR THE	NEW	10,000,000
1WR010000566	2. NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGHTENING OF GHRS FOCAL	NEW	20,400,000
1WR010000567	ESTABLISHMENT AND DEVELOPMENT OF GENDER AND HUMAN RIGHTS POLICIES AND	NEW	10,000,000
IWR010000568	SENSITIZATION/ADVOCACY MATERIALS AND PROCUREMENT OF AVOCACY MATERIALS/	NEW	10,000,000
IWR010000569	CONSULTANCY FOR OPERATION GUIDELINES AND INSPECTORATE MANUALS FOR RBDAS	NEW	11,840,671
IWR010000570	INFRASTRUCTURE OPTIMIZATION STUDY OF RBDAS	NEW	38,000,000
IWR010000570	CONSULTANCY SERVICES FOR INTERNAL REVENUE GENERATED FOR RBDAS	NEW	65,000,000
1WR010000572	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF THE RBDAS	NEW	25,000,000
1WR010000573	DESIGN OF DATSIN HAUSA DAM	NEW	200,000,000
1WR010000574	STUDY AND DESIGN OF ATAVU DAM, OBUOFFIA AWKUNANAW	NEW	100,000,000
IWR010000575	SENSITISATION AND AWARENESS PROGRAMMES AND WORKSHOP FOR ALL CATEGORIES OF	NEW	10,000,000
WR010000576	COMPUTER INSTALLATION, NETWORKING & EQUIPING OF THE NEW OFFICE EXTENSION	NEW	108,103,801
WR012000577	UNICEF ASSISTED INSTITUTIONALIZATION OF NATIONAL FRAMEWORK ON MONITORING AND EVALUATION OF WATER, SANITATION AND HYGIENE (WASH):-IN COLLABORATION WITH 36	NEW	80,000,000
1WR012000579	RIVERS/RESERVOIRS WATER QUALITY MONITORING AND CONTROL NETWORK: IN	NEW	30,000,000
WR012000580	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES	NEW	55,000,000
IWR012000583	MINISTERIAL INTERVENTION IN EMERGENCY PROJECTS IN WATER	NEW	100,000,000
IWR012000584	MINISTERIAL INTERVENTION FOR THE DISASTER RISKS MANAGEMENT IN WATER RESOURCES	NEW	70,000,000
WR012000585	CONSTITUENCY PROJECTS MONITORING	NEW	50,000,000
IWR012000586	IN HOUSE PROCUREMENT TRAINING	NEW	20,000,000
1WR012000587	PROCUREMENT MONITORING	NEW	16,093,276
1WR012000588	DAM MONITORING, OPERATION AND INSTRUMENTATION	NEW	150,000,000
252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY		
	LINE ITEM		AMOUNT
DE			
DE	EXPENDITURE		644,255,530
DE			644,255,530 221,389,970
	EXPENDITURE		
01	EXPENDITURE PERSONNEL COST		221,389,970
01 0101	EXPENDITURE PERSONNEL COST SALARY		221,389,970 196,791,085
0 <b>1</b> 0 <b>101</b> 010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES		221,389,970 196,791,085 196,791,085
01 0101 010101 0102	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY		221,389,970 196,791,085 196,791,085
01 0101 010101 010101 02	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886
01 0101 010101 02 020201	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886
01 0101 010101 02 0202 020201 020202	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560
01 0101 010101 02 0202 020201 020202	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560
01 0101 010101 02 0202 020201 020202	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 55,865,560 24,691,264
01 010101 02 0202 020201 020202 020202	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 24,691,264 23,190,869
01 0101 010101 02 0202 020201 020202 020101	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 24,691,264 23,190,869 1,500,395
01 010101 01010101 02 020202 020202 020202 020101 020101	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 24,691,264 23,190,869 1,500,395 3,671,798
01 010101 010101 02 020202 020201 020202 0201 020101 020104 0202	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 24,691,264 23,190,869 1,500,395 3,671,798
01 010101 010101 02 020202 020202 020101 020104 020202 020201	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  MATERIALS & SUPPLIES - GENERAL		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 24,691,264 23,190,869 1,500,395 3,671,798 3,671,798
01 010101 02 020202 020202 020202 020101 020104 020202 020201 020201 020301	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 24,691,264 23,190,869 1,500,395 3,671,798 3,671,798 3,414,718
01 0101 010101 02 0202 020201 020202 02 020101 020104 0202 020201 020303	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 24,691,264 23,190,869 1,500,395 3,671,798 3,671,798 3,414,718 3,214,718
01 010101 02 0202 020201 020202 02 020101 020104 020202 020201 020303	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  MAINTENANCE SERVICES - GENERAL		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 24,691,264 23,190,869 1,500,395 3,671,798 3,414,718 3,214,718 200,000 5,626,554
01 0101 010101 02 0202 020201 020202 020201 020101 020104 0202 020201 020303 020301 020303 0204	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 24,691,264 23,190,869 1,500,395 3,671,798 3,414,718 3,214,718 200,000 5,626,554 3,500,000
01 010101 02 0202 020201 020202 020101 020104 020202 020201 020303 020303 020401	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 24,691,264 23,190,869 1,500,395 3,671,798 3,671,798 3,414,718 200,000 5,626,554 3,500,000 2,126,554
01 010101 02 0202 020201 020202 02 020101 020104 0202 0202	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		221,389,970 196,791,085 196,791,085 196,791,085 24,598,886 24,598,886 9,839,554 14,759,331 55,865,560 24,691,264 23,190,869 1,500,395 3,671,798 3,414,718 3,214,718 200,000 5,626,554 3,500,000

22020603	OFFICE RENT		2,000,000
22020606	CLEANING & FUMIGATION SERVICES		1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,000,000
22020703 220208	LEGAL SERVICES FUEL & LUBRICANTS - GENERAL		2,000,000 <b>4,461,226</b>
220208	MOTOR VEHICLE FUEL COST		4,461,226
220210	MISCELLANEOUS		4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
23	CAPITAL EXPENDITURE		367,000,000
2302	CONSTRUCTION / PROVISION		367,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		367,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		10,100,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		356,900,000
	TOTAL PERSONNEL		221,389,970
	TOTAL OVERHEAD		55,865,560
	TOTAL RECURRENT		277,255,530
	TOTAL CAPITAL		367,000,000
	TOTAL ALLOCATION		644,255,530
0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIHSA001000931	ESTABLISHMENT OF EIGHT ZONAL OFFICES AND BUILDING OF THE HEADQUARTERS	NEW	10,100,000
NIHSA002000934	NATIONAL HYDROMETRIC NETWORK: INSTRUMENTATION OF 20 SURFACE WATER MONITORING STATIONS. DATA COLLECTION, PROCESSING AND MAINTENANCE. PUBLICATION OF YEARBOOK, SCIENTIFIC BULLETIN, NEWSLETTER AND PERIODIC INFORMATION BULLETIN.  "NIGER BASIN AUTHORITY! WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER	NEW	53,006,618
NIHSA002000936	PROJECT):DISCHARGE MEASUREMENT CAMPAIGN AT THE NIGER-HYCOS DCP STATIONS USING	NEW	40,722,602
NIHSA002000937	UNESCO-IHP: HOSTING OF MEETING OF NATIONAL COMMITTEE ON UNESCO-IHP	NEW	4,883,896
NIHSA002000942	RIVER DISCHARGE MEASUREMENT: DISCHARGE MEASUREMENT IN HYDROLOGICAL AREA 7	NEW	6,975,171
NIHSA002000955	NATIONWIDE SEDIMENT YIELD PROGRAMMESEDIMENT YIELD STUDIES IN HYDROLOGICAL	NEW	5,965,371
NIHSA002000962	FLOOD PLAIN INVESTIGATION PROGAMME:FLOOD RISK AND MITIGATION	NEW	50,176,033
NIHSA002000965	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT:SUSTAINANCE OF THE AFRICA MONITORING OF THE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT (AMESD) PROGRAMME	NEW	3,134,586
NIHSA002000977	"APPLICATION OF ISOTOPE HYDROLOGY TECHNIQUES:HYDROGEOCHEMICAL INVESTIGATION OF GROUNDWATER IN THE NIGER DELTA COASTAL PLAIN SANDS (HA V) AND COMISSIONING	NEW	4,686,900
NIHSA002000979	"GROUNDWATER MONITORING NETWORK: INSTRUMENTATION OF 5 MONITORING	NEW	6,637,022
NIHSA002000980	HYDROGEOLOGICAL MAPPING:PRODUCTION OF MAP OF NIGERIA ON SCALE 1:250,000 AND	NEW	45,206,618
NIHSA002000984	SALINE WATER INTRUSION PROGRAMME:DELINEATION OF SALINE AND FLOURIDE WATER	NEW	4,000,000
NIHSA002000986	NATIONWIDE GEOPHYSICAL INVESTIGATIONS: INSTRUMENTATION OF 2 NOS. MONITORING TUBEWELLS IN KATSINA STATE WITH OTT-ORPHIMEDES DATA LOGGERS AND 2 CYCLES OF MONITORING OF LOGGERS INSTALLED IN ILLUMEDEN AQUIFER SYSTEM(IAS).	NEW	4,092,643
NIHSA002000988	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGACAL ORGANISATION	NEW	50,150,024
NIHSA002000990	RIVER FLOWS STUDIES AND FLOOD FORECASTING: INSTRUMENTATION OF OSHUN RIVER	NEW	5,400,876
NIHSA002000993	STUDY OF SPECIAL CATCHMENT AREAS: DATA RETRIEVAL, PROCESSINGFROM INSTALLED 7	NEW	5,140,510
NIHSA002000994	STUDY OF WATER RESOURCES OF FCT:PROVISION OF SURFACE AND GROUNDWATER INFORMATION ON THE WATER RESOURCES OF THE FCT FOR THE SUSTAINABLE	NEW	5,260,710
NIHSA002000996	BOREHOLE DATA INVENTORY: PRELIMINARY DATA COLLECTION/EATABLISHMENT OF	NEW	5,000,420
NIHSA002000998	DATA RESCUE PROJECT: DIGITIZING OF RESCUED DATA.	NEW	6,070,000
NIHSA002001000	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING (HYDRONET):MAINTENANCE OF	NEW	50,390,000
0252037001	ANAMBRA/ IMO RBDA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,511,355,502
21	PERSONNEL COST		455,489,942
2101	SALARY		404,879,949
210101	SALARIES AND WAGES		404,879,949
21010101	SALARY		404,879,949
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		50,609,994
210202	SOCIAL CONTRIBUTIONS		50,609,994
21020201	NHIS		20,243,997
21020202	CONTRIBUTORY PENSION		30,365,996
22	OTHER RECURRENT COSTS		55,865,560
2202	OVERHEAD COST		55,865,560
220201	TRAVEL& TRANSPORT - GENERAL		24,691,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		23,190,869
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,500,395

	UTILITIES - GENERAL		3,671,798
22020201	ELECTRICITY CHARGES		3,671,798
220203	MATERIALS & SUPPLIES - GENERAL		3,414,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,214,718
22020303	NEWSPAPERS		200,000
220204	MAINTENANCE SERVICES - GENERAL		5,626,554
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		2,126,554
220205	TRAINING - GENERAL		5,000,000
22020501	LOCAL TRAINING		5,000,000
220206	OTHER SERVICES - GENERAL		3,000,000
22020603	OFFICE RENT		2,000,000
22020606	CLEANING & FUMIGATION SERVICES		1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,000,000
22020703	LEGAL SERVICES		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		4,461,226
22020801	MOTOR VEHICLE FUEL COST		4,461,226
220210	MISCELLANEOUS		4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000
22021006	POSTAGES & COURIER SERVICES		500,000
23	CAPITAL EXPENDITURE		1,000,000,000
2301	FIXED ASSETS PURCHASED		115,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		115,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		80,000,000
2302	CONSTRUCTION / PROVISION		590,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		590,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		590,000,000
2303	REHABILITATION / REPAIRS		115,000,000
230301			115,000,000
	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		
23030103	REHABILITATION / REPAIRS - HOUSING		10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		65,000,000
23030113	REHABILITATION / REPAIRS - ROADS		30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,000,000
2304	PRESERVATION OF THE ENVIRONMENT		160,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		
250.01			160,000,000
23040102	EROSION & FLOOD CONTROL		<b>160,000,000</b> 160,000,000
23040102	EROSION & FLOOD CONTROL		160,000,000
23040102 <b>2305</b>	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS		160,000,000 <b>20,000,000</b>
23040102 2305 230501	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS		160,000,000 <b>20,000,000</b> <b>20,000,000</b>
23040102 2305 230501	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT		160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL		160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD		160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA	DIO.	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA PROJECT NAME	ТУРЕ	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA	TYPE NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA PROJECT NAME ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF		160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101 0252037001 CODE AIRBD001000065	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA PROJECT NAME ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF	NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101  0252037001  CODE  AIRBD001000065  AIRBD002000067	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA  PROJECT NAME ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF	NEW NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101  0252037001  CODE  AIRBD001000065 AIRBD002000067 AIRBD003000068	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA  PROJECT NAME ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF MURDELTEF HIV/AIDS PROGRAMME PROCUREMENT 1NO RIG	NEW NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101  0252037001  CODE  AIRBD001000065 AIRBD003000068 AIRBD003000069	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA  PROJECT NAME ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF MICROSTREPHIV/AIDS PROGRAMME PROCUREMENT 1NO RIG PROCUREMENT OF 1NO COMPRESSOR	NEW NEW NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101  0252037001  CODE  AIRBD001000065 AIRBD003000067 AIRBD003000069 AIRBD003000070	EROSION & FLOOD CONTROL  OTHER CAPITAL PROJECTS  ACQUISITION OF NON TANGIBLE ASSETS  RESEARCH AND DEVELOPMENT  TOTAL PERSONNEL  TOTAL OVERHEAD  TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  ANAMBRA/ IMO RBDA  PROJECT NAME  ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF MARGORITH HIV/AIDS PROGRAMME  PROCUREMENT 1 NO RIG  PROCUREMENT OF INO COMPRESSOR  REHABIITATION OF EXISTING PLANTS AND MACHINES	NEW NEW NEW NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101  0252037001  CODE  AIRBD001000065 AIRBD003000069 AIRBD003000070 AIRBD004000072	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA PROJECT NAME ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF WEGGETE HIV/AIDS PROGRAMME PROCUREMENT 1NO RIG PROCUREMENT OF 1NO COMPRESSOR REHABIITATION OF EXISTING PLANTS AND MACHINES SMALL EARTH DAM PROGRAMME	NEW NEW NEW NEW NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101  0252037001  CODE  AIRBD001000065 AIRBD003000069 AIRBD003000069 AIRBD003000070 AIRBD004000072 AIRBD004000073 AIRBD004000074	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA  PROJECT NAME ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF HIV/AIDS PROGRAMME PROCUREMENT 1NO RIG PROCUREMENT OF INO COMPRESSOR REHABIITATION OF EXISTING PLANTS AND MACHINES SMALL EARTH DAM PROGRAMME SMALL EARTH DAM PROGRAMME SMALL EARTH DAM PROGRAMME	NEW NEW NEW NEW NEW NEW NEW NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101  0252037001  CODE  AIRBD001000065 AIRBD003000069 AIRBD003000070 AIRBD004000072 AIRBD004000073 AIRBD004000074 AIRBD004000076	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA  PROJECT NAME ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF MUTABLETT HIV/AIDS PROGRAMME PROCUREMENT 1NO RIG PROCUREMENT OF 1NO COMPRESSOR REHABIITATION OF EXISTING PLANTS AND MACHINES SMALL EARTH DAM PROGRAMME	NEW NEW NEW NEW NEW NEW NEW NEW NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101  0252037001  CODE  AIRBD001000065 AIRBD002000067 AIRBD003000069 AIRBD003000070 AIRBD004000072 AIRBD004000073 AIRBD004000074 AIRBD004000076 AIRBD004000077	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA  PROJECT NAME ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF MICROSOFT HIV/AIDS PROGRAMME PROCUREMENT 1NO RIG PROCUREMENT OF 1NO COMPRESSOR REHABIITATION OF EXISTING PLANTS AND MACHINES SMALL EARTH DAM PROGRAMME	NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101   0252037001  CODE  AIRBD001000065 AIRBD002000067 AIRBD003000069 AIRBD003000070 AIRBD004000072 AIRBD004000074 AIRBD004000076 AIRBD004000077 AIRBD004000077 AIRBD004000083	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS  ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA  PROJECT NAME ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF MICROSTY HIV/AIDS PROGRAMME PROCUREMENT 1NO RIG PROCUREMENT OF 1NO COMPRESSOR REHABIITATION OF EXISTING PLANTS AND MACHINES SMALL EARTH DAM PROGRAMME	NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101  23050101  23050101  CODE  AIRBD001000065 AIRBD003000069 AIRBD003000070 AIRBD004000072 AIRBD004000073 AIRBD004000074 AIRBD004000076 AIRBD004000077 AIRBD004000083 AIRBD004000085	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA  PROJECT NAME  ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF PROCUREMENT 1NO RIG PROCUREMENT 1NO RIG PROCUREMENT OF INO COMPRESSOR REHABIITATION OF EXISTING PLANTS AND MACHINES SMALL EARTH DAM PROGRAMME	NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101  23050101  0252037001  CODE  AIRBD001000065 AIRBD003000069 AIRBD003000070 AIRBD004000072 AIRBD004000073 AIRBD004000074 AIRBD004000077 AIRBD004000085 AIRBD004000085 AIRBD004000087	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA  PROJECT NAME ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF MISCOURT HIV/AIDS PROGRAMME PROCUREMENT 1NO RIG PROCUREMENT OF INO COMPRESSOR REHABIITATION OF EXISTING PLANTS AND MACHINES SMALL EARTH DAM PROGRAMME SMALL SCALE MINOR IRRIGATION PROJECT SMALL SCALE MINOR IRRIGATION PROJECT	NEW	160,000,000 20,000,000 20,000,000 20,000,00
23040102 2305 230501 23050101  23050101  23050101  CODE  AIRBD001000065 AIRBD003000069 AIRBD003000070 AIRBD004000072 AIRBD004000073 AIRBD004000074 AIRBD004000076 AIRBD004000077 AIRBD004000083 AIRBD004000085	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION ANAMBRA/ IMO RBDA  PROJECT NAME  ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF INFORMATION SYSYTEM (G/S) AND DEVEOPMENT OF PROCUREMENT 1NO RIG PROCUREMENT 1NO RIG PROCUREMENT OF INO COMPRESSOR REHABIITATION OF EXISTING PLANTS AND MACHINES SMALL EARTH DAM PROGRAMME	NEW	160,000,000 20,000,000 20,000,000 20,000,00

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UTILITIES - GENERAL

AIRBD004000093	HYDROLOGY / HYDROMETOROLOGICAL PROGERAMME	NEW	10,000,000
AIRBD004000095	ATAVU NYAMA DAM PROJECT	NEW	25,000,000
AIRBD004000096	COMPLETION OF UMUEHIHE WATER SCHEME, UZOAGBA, IKEDURU, IMO STATE	NEW	20,000,000
AIRBD004000099	CONSTRUCTION OF AKAEZE DAM AND IRRIGATION PROJECT	NEW	35,000,000
AIRBD004000102 AIRBD004000103	COMPLETION OF AMAEKE EZZA SMALL EARTH DAM  ASU-EZEAKU AMASIRI IRRIGATION PROJECT	NEW NEW	25,000,000
	CONSTRUCTION OF REGIONAL WATER SCHEME AT OWERRINTA TO SERVE ISIALA NGWA		30,000,000
AIRBD004000105	COLITIL AND OCICIONAN NICWA	NEW	15,000,000
AIRBD004000106	AROCHUKWU WATER SUPPLY SCHEME	NEW	30,000,000
AIRBD004000108 AIRBD004000110	ETITIULO (ISIALA) BENDE WATER SCHEME  COMPLETION OF ACIULI GENERAL HOSPITAL WATER SCHEME ANAMARA STATE	NEW NEW	10,000,000
	COMPLETION OF AGULU GENERAL HOSPITAL WATER SCHEME, ANAMBRA STATE  REGIONAL STUDY OF SOUTH EAST ZONE FOR THE PRODUCTION OF WATER RESOURCES		
AIRBD004000111	MACTED DI ANI	NEW	40,000,000
AIRBD004000113	OGWA SUB-REGIONAL WATER REHABILITATION	NEW	10,000,000
AIRBD004000114	COMPLETION UMUATULU AWOMU WATER SCHEME, ENUGU UKWU	NEW	10,000,000
AIRBD004000116	COMPLETION OF UNDALLA LIMITATE SCHEME	NEW	10,000,000
AIRBD004000118	COMPLETION OF UBAHA UMUNZE WATER SCHEME	NEW	10,000,000
AIRBD004000119	COMPLECTION OF NKPORO SURFACE WATER SCHEME	NEW	10,000,000
AIRBD004000120	CONVERSION OF 20NO BOREHOLES TO SOLAR POWERED BOREHOLES	NEW	50,000,000
AIRBD004000121	STUDY AND DESIGN OF IHECHIOWA IRRIGATION PROJECT  WATER SUPPY PROJECT IN ENUGU NORTH SENATORIAL ZONE	NEW NEW	10,000,000
AIRBD004000123			10,000,000
AIRBD004000125 AIRBD004000126	RURAL WATER WORKS IN UMUKABIA, OHUHU REHABILITATION OF ENUGU UKWU GENERAL HOSPITAL WATER SCHEME	NEW NEW	20,000,000
		NEW	
AIRBD004000128 AIRBD004000130	REVITALIZATION OF RBDA AGRICULTURAL SERVICES  MMAM RIVER WATER WORKS	NEW	40,000,000
AIRBD004000135	REHABILITATION OF ISI UZO AND IGWU IRRIGATION PROJECTS		30,000,000 20,000,000
AIRBD006000136	REHABILITATION OF ONUAFORE EZZAMA DAM	NEW NEW	30,000,000
AIRBD006000137	REHABILITATION OF ONDAFORE EZZAWIA DAWI  REHABILITATION OF OBEAKPU WATER SCHEME (SOLAR POWERED BOREHOLE)	NEW	15,000,000
			30,000,000
AIRBD007000138 AIRBD008000139	HEADQUATERS REHABILITATION (REHABILITATION OF 3KM ESTATE ROAD) REROOFING OF THE HEADQUARTERS OFFICE COMPLEX	NEW NEW	10,000,000
AIRBD009000140	UMUAJAMEZE FLOOD CONTROL ABIA STATE	NEW	30,000,000
AIRBD009000141	AMAUKA UMUASIEGBU EROSION CONTROL	NEW	10,000,000
AIRBD009000141	Ubaha Ekwem Erosion Project	NEW	10,000,000
AIRBD009000142	COMPLETION OF ENUGWU OBINAGU UDI EROSION CONTROL PROJECT UDI LGA ENUGU STATE		20,000,000
AIRBD009000144	UMUOKORUDO OBOHU STREAM EROSION PROJECT	NEW NEW	40,000,000
	AKANU / AMANACHI AMAGU ISHIAGU EROSION AND FLOOD CONTROL WORKS		
AIRBD009000145			30,000,000
AIRBD009000147	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD	NEW	20,000,000
AIRBD009000147 AIRBD009000153	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS SERVICOM ACTIVITIES	NEW NEW	20,000,000
AIRBD009000147 AIRBD009000153 AIRBD010000156	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME	NEW NEW NEW	20,000,000 10,000,000 10,000,000
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000133	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME  REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE	NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000133 AIRBDA005000134	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE	NEW NEW NEW	20,000,000 10,000,000 10,000,000
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000133	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME  REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000133 AIRBDA005000134	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000133 AIRBDA005000134 0252038001	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME  REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE  REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134 0252038001 CODE	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134 0252038001 CODE 2 21 2101	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 AMOUNT 1,366,074,243 322,160,663 286,365,034
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000133 AIRBDA005000134  0252038001  CODE 2 21 2101 210101	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 AMOUNT 1,366,074,243 322,160,663 286,365,034
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134 0252038001 CODE 2 21 2101	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME  REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE  REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE 2 21 2101 210101 21010101	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME  REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE  REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034 35,795,629
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE 2 21 2101 210101 21010101 2102 210202	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD FOATED WARP SERVICOM ACTIVITIES ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE BENIN/ OWENA RBDA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034 286,365,034 35,795,629 35,795,629
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE 2 21 2101 210101 210101 2102 210202 21020201	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORK SERVICOM ACTIVITIES ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE BENIN/ OWENA RBDA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034 286,365,034 286,365,034 286,365,034 286,365,034
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE 2 21 2101 210101 210101 2102 210202 21020201 21020201	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS SERVICOM ACTIVITIES ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE BENIN/ OWENA RBDA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034 286,365,034 35,795,629 35,795,629 14,318,252 21,477,378
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 22	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS SERVICOM ACTIVITIES ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE BENIN/ OWENA RBDA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 <b>AMOUNT</b> 1,366,074,243 322,160,663 286,365,034 286,365,034 286,365,034 35,795,629 35,795,629 14,318,252 21,477,378 43,913,580
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE 2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS SERVICOM ACTIVITIES ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE BENIN/ OWENA RBDA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 AMOUNT 1,386,074,243 322,160,663 286,365,034 286,365,034 286,365,034 35,795,629 35,795,629 14,318,252 21,477,378 43,913,580 43,913,580
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE  2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS SERVICOM ACTIVITIES ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE BENIN/ OWENA RBDA LINE ITEM EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034 286,365,034 35,795,629 35,795,629 14,318,252 21,477,378 43,913,580 43,913,580 15,439,504
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE  2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020101	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME  REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE  REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000  AMOUNT 1,386,074,243 322,160,663 286,365,034 286,365,034 286,365,034 35,795,629 35,795,629 14,318,252 21,477,378 43,913,580 43,913,580 15,439,504 4,200,000
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE  2 21 2101 210101 210101 21020202 21020201 21020202 220201 22020101 22020101 22020101	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME  REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE  REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000  AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034 286,365,034 35,795,629 35,795,629 14,318,252 21,477,378 43,913,580 43,913,580 15,439,504 4,200,000 11,239,504
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE  2 21 2101 210101 210101 2102 210202 21020202 220202 220201 22020101 22020102 22020102 220202	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CAUTON WORKS SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000  AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,035 286,365,035 286,365,035 286,365,035 286,365,035 286,365,035 286,365,035 286,365,035 286,365,035 286
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000133 AIRBDA005000134  0252038001  CODE 2 21 2101 210101 210101 210202 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202 220202	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORK SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME  REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE  REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  ALLOWANCES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000  AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034 286,365,034 286,365,034 35,795,629 35,795,629 14,318,252 21,477,378 43,913,580 43,913,580 43,913,580 15,439,504 4,200,000 11,239,504
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE  2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020201 22020201 22020201	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME  REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE  REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL® TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000  AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034 286,365,034 286,365,034 35,795,629 14,318,252 21,477,378 43,913,580 43,913,580 43,913,580 15,439,504 4,200,000 11,239,504 2,389,504 1,639,504 375,000
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE  2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020202 22020202 22020202 22020202 22020203	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WICH PROGRAMME  REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE  REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000  AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034 286,365,034 286,365,034 35,795,629 35,795,629 14,318,252 21,477,378 43,913,580 43,913,580 43,913,580 15,439,504 4,200,000 11,239,504 2,389,504 1,639,504 375,000 375,000
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE  2 21 2101 210101 210101 2102020 21020201 21020202 220201 22020101 22020102 22020202 22020202 22020203 220203	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD COLUMN WAR SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME  REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE  REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000  AMOUNT 1,366,074,243 322,160,663 286,365,034 286
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE  2 21 2101 210101 210101 21020202 21020201 21020201 220201 22020102 220201 22020202 22020203 220203 220203 220203	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CAUTOL WORKS SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 5,000,000  AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034 286,365,034 286,365,034 286,365,034 286,365,034 35,795,629 14,318,252 21,477,378 43,913,580 43,913,580 43,913,580 15,439,504 4,200,000 11,239,504 2,389,504 1,639,504 375,000 375,000 1,276,820 796,820
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE  2 21 2101 210101 210101 21020202 21020201 21020201 22020101 22020102 22020202 22020202 22020203 220203 220203 22020301 22020301 22020301 22020301	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL MACRIF SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE  REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000  AMOUNT 1,386,074,243 322,160,663 286,365,034 286,365,034 286,365,034 286,365,034 35,795,629 35,795,629 14,318,252 21,477,378 43,913,580 43,913,580 43,913,580 15,439,504 4,200,000 11,239,504 2,389,504 1,639,504 375,000 375,000 1,276,820 796,820 480,000
AIRBD009000147 AIRBD009000153 AIRBD010000156 AIRBDA005000134  0252038001  CODE  2 21 2101 210101 210101 21020202 21020201 21020201 220201 22020102 220201 22020202 22020203 220203 220203 220203	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CAUTOL WORKS SERVICOM ACTIVITIES  ANTI CORRUPTION PROGRAMME REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE  BENIN/ OWENA RBDA  LINE ITEM  EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	NEW NEW NEW	20,000,000 10,000,000 10,000,000 5,000,000 5,000,000 5,000,000  AMOUNT 1,366,074,243 322,160,663 286,365,034 286,365,034 286,365,034 286,365,034 286,365,034 286,365,034 35,795,629 14,318,252 21,477,378 43,913,580 43,913,580 43,913,580 15,439,504 4,200,000 11,239,504 2,389,504 1,639,504 375,000 375,000 1,276,820 796,820

22020402	MAINTENANCE OF OFFICE FURNITURE		624,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,450,000
220206	OTHER SERVICES - GENERAL		8,500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)		6,300,000
22020606	CLEANING & FUMIGATION SERVICES		2,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,320,000
22020701	FINANCIAL CONSULTING		795,000
22020703	LEGAL SERVICES		525,000
220208	FUEL & LUBRICANTS - GENERAL		4,500,000
22020801	MOTOR VEHICLE FUEL COST		1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		2,250,000
22020803	PLANT / GENERATOR FUEL COST		750,000
220209	FINANCIAL CHARGES - GENERAL		2,280,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		390,000
22020902	INSURANCE PREMIUM		1,890,000
220210	MISCELLANEOUS		2,203,803
22021001	REFRESHMENT & MEALS		330,000
22021002	HONORARIUM & SITTING ALLOWANCE		805,050
22021003	PUBLICITY & ADVERTISEMENTS		825,000
22021006	POSTAGES & COURIER SERVICES		243,753
23	CAPITAL EXPENDITURE		1,000,000,000
2302	CONSTRUCTION / PROVISION		899,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		899,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		140,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		759,000,000
2303	REHABILITATION / REPAIRS		101,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		101,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		66,000,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000
	TOTAL PERSONNEL		322,160,663
	TOTAL OVERHEAD		43,913,580
	TOTAL RECURRENT		366,074,243
0252038001	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION		366,074,243 1,000,000,000
0252038001	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA		366,074,243 1,000,000,000 1,366,074,243
CODE	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA PROJECT NAME	ТУРЕ	366,074,243 1,000,000,000 1,366,074,243
CODE BORBD001000184	TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT	TYPE NEW	366,074,243 1,000,000,000 1,366,074,243 AMOUNT 50,000,000
CODE BORBD001000184 BORBD001000187	TOTAL RECURRENT  TOTAL CAPITAL  TOTAL ALLOCATION  BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT  OKHUNWON SMALL HYDRO POWER PROJECT	NEW NEW	366,074,243 1,000,000,000 1,366,074,243 AMOUNT 50,000,000 50,000,000
BORBD001000187 BORBD001000195	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA PROJECT NAME OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER	NEW NEW NEW	366,074,243 1,000,000,000 1,366,074,243 AMOUNT 50,000,000 50,000,000 40,000,000
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA PROJECT NAME OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT	NEW NEW NEW	366,074,243 1,000,000,000 1,366,074,243 AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000209	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA PROJECT NAME OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT ILLUSHI-EGA-ORIA IRRIGATION PROJECT	NEW NEW NEW NEW	366,074,243 1,000,000,000 1,366,074,243 AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 85,000,000
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000209 BORBD002000210	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT ILLUSHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT	NEW NEW NEW NEW NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 85,000,000 30,000,000
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000209 BORBD002000210 BORBD002000212	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT ILLUSHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT	NEW NEW NEW NEW NEW NEW NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 30,000,000 50,000,000 50,000,000
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000209 BORBD002000210 BORBD002000212 BORBD002000215	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT ILLUSHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT	NEW NEW NEW NEW NEW NEW NEW NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 30,000,000 50,000,000 50,000,000 50,000,00
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000218	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT ILLUSHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT AYO-ILLUDUN/ISAN IRRIGATION AND DAM PROJECT ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 30,000,000 50,000,000 50,000,000 150,000,000 150,000,000
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000218 BORBD002000220	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT  OKHUNWON SMALL HYDRO POWER PROJECT  ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT  ILLUSHI-EGA-ORIA IRRIGATION PROJECT  AISEGBA DAM AND IRRIGATION PROJECT  IJU/ITAOGBOLU IRRIGATION PROJECT  AYO-ILLUDUN/ISAN IRRIGATION AND DAM PROJECT  ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT  UNDERGROUND WATER DEVELOPMENT	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 30,000,000 50,000,000 50,000,000 50,000,00
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000218 BORBD002000220 BORBD002000222	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT  OKHUNWON SMALL HYDRO POWER PROJECT  ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT  ILLUSHI-EGA-ORIA IRRIGATION PROJECT  AISEGBA DAM AND IRRIGATION PROJECT  IJU/ITAOGBOLU IRRIGATION PROJECT  AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT  ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT  UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 30,000,000 50,000,000 150,000,000 20,000,000 50,000,000 50,000,000
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000218 BORBD002000220 BORBD002000222	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT  OKHUNWON SMALL HYDRO POWER PROJECT  ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT  ILLUSHI-EGA-ORIA IRRIGATION PROJECT  AISEGBA DAM AND IRRIGATION PROJECT  IJU/ITAOGBOLU IRRIGATION PROJECT  AYO-ILLUDUN/ISAN IRRIGATION AND DAM PROJECT  ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT  UNDERGROUND WATER DEVELOPMENT	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 30,000,000 50,000,000 150,000,000 150,000,000 20,000,000 50,000,000 40,000,000 40,000,000
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000218 BORBD002000220 BORBD002000222	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT  OKHUNWON SMALL HYDRO POWER PROJECT  ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT  ILLUSHI-EGA-ORIA IRRIGATION PROJECT  AISEGBA DAM AND IRRIGATION PROJECT  IJU/ITAOGBOLU IRRIGATION PROJECT  AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT  ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT  UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT	NEW	366,074,243 1,000,000,000 1,386,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 30,000,000 50,000,000 150,000,000 150,000,000 20,000,000 50,000,000
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000218 BORBD002000220 BORBD002000222	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT ILLUSHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 30,000,000 50,000,000 150,000,000 150,000,000 20,000,000 50,000,000 40,000,000 40,000,000
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000218 BORBD002000222 BORBD002000224 BORBD002000224	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT  OKHUNWON SMALL HYDRO POWER PROJECT  ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT  ILLUSHI-EGA-ORIA IRRIGATION PROJECT  AISEGBA DAM AND IRRIGATION PROJECT  IJU/ITAOGBOLU IRRIGATION PROJECT  AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT  ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT  UNDERGROUND WATER DEVELOPMENT  ERIO-EKITI EARTH DAM PROJECT  OWENA MULTI PURPOSE DAM IRRIGATION PROJECT  UKHUN-ERHA IRRIGATION PROJECT	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 30,000,000 50,000,000 50,000,000 150,000,000 150,000,000 20,000,000 50,000,000 40,000,000 50,000,000 50,000,000 50,000,00
BORBD002000224 BORBD002000232 BORBD002000215 BORBD002000215 BORBD002000215 BORBD002000215 BORBD002000215 BORBD0020002218 BORBD002000222 BORBD002000222 BORBD002000223 BORBD002000224	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT ILLUSHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT OWENA MULTI PURPOSE DAM IRRIGATION PROJECT UKHUN-ERHA IRRIGATION PROJECT UKPOKE IRRIGATION PROJECT ADO-EKITI / OSIN IRRIGATION PROJECT EWULU IRRIGATION PROJECT	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 30,000,000 50,000,000 50,000,000 50,000,00
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000215 BORBD002000222 BORBD002000222 BORBD002000222 BORBD002000224 BORBD002000227 BORBD002000227 BORBD002000232 BORBD002000237 BORBD002000241	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER PROJECT IILAH-EBU IRRIGATION PROJECT ILLUHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT OWENA MULTI PURPOSE DAM IRRIGATION PROJECT UKHUN-ERHA IRRIGATION PROJECT UKPOKE IRRIGATION PROJECT ADO-EKITI / OSIN IRRIGATION PROJECT EWULU IRRIGATION PROJECT EWULU IRRIGATION PROJECT ISUA IRRIGATION PROJECT	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 40,000,000 95,000,000 30,000,000 50,000,000 50,000,000 150,000,000 40,000,000 40,000,000 40,000,00
BORBD002000224 BORBD002000232 BORBD002000215 BORBD002000215 BORBD002000215 BORBD002000215 BORBD002000215 BORBD0020002218 BORBD002000222 BORBD002000222 BORBD002000223 BORBD002000224	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT ILLUSHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT OWENA MULTI PURPOSE DAM IRRIGATION PROJECT UKHUN-ERHA IRRIGATION PROJECT UKPOKE IRRIGATION PROJECT ADO-EKITI / OSIN IRRIGATION PROJECT EWULU IRRIGATION PROJECT	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 30,000,000 50,000,000 150,000,000 20,000,000 40,000,000 5,000,000 40,000,000 60,000,000 10,000,000 10,000,000 10,000,00
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000215 BORBD002000222 BORBD002000222 BORBD002000222 BORBD002000224 BORBD002000227 BORBD002000227 BORBD002000232 BORBD002000237 BORBD002000241	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER PROJECT IILAH-EBU IRRIGATION PROJECT ILLUHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT OWENA MULTI PURPOSE DAM IRRIGATION PROJECT UKHUN-ERHA IRRIGATION PROJECT UKPOKE IRRIGATION PROJECT ADO-EKITI / OSIN IRRIGATION PROJECT EWULU IRRIGATION PROJECT EWULU IRRIGATION PROJECT ISUA IRRIGATION PROJECT	NEW	366,074,243 1,000,000,000 1,386,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 30,000,000 50,000,000 50,000,000 150,000,000 150,000,000 40,000,000 40,000,000 40,000,00
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000215 BORBD002000221 BORBD002000220 BORBD002000222 BORBD002000222 BORBD002000224 BORBD002000227 BORBD002000227 BORBD002000237 BORBD002000237 BORBD002000241 BORBD002000246	TOTAL CAPITAL  TOTAL ALLOCATION  BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT  OKHUNWON SMALL HYDRO POWER PROJECT  ITAPAJI DAM SMALL HYDRO POWER  ILLAH-EBU IRRIGATION PROJECT  ILLUSHI-EGA-ORIA IRRIGATION PROJECT  AISEGBA DAM AND IRRIGATION PROJECT  IJU/ITAOGBOLU IRRIGATION PROJECT  AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT  ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT  UNDERGROUND WATER DEVELOPMENT  ERIO-EKITI EARTH DAM PROJECT  OWENA MULTI PURPOSE DAM IRRIGATION PROJECT  UKHUN-ERHA IRRIGATION PROJECT  UKPOKE IRRIGATION PROJECT  ADO-EKITI / OSIN IRRIGATION PROJECT  EWULU IRRIGATION PROJECT  SUA IRRIGATION PROJECT  OYE IRRIGATION PROJECT  OYE IRRIGATION PROJECT  OYE IRRIGATION PROJECT  EWOHIMI WATER SCHEME  ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 95,000,000 30,000,000 50,000,000 150,000,000 20,000,000 40,000,000 5,000,000 40,000,000 60,000,000 10,000,000 10,000,000 10,000,00
BORBD002000224 BORBD002000227 BORBD002000220 BORBD002000210 BORBD002000215 BORBD002000215 BORBD002000215 BORBD002000220 BORBD002000220 BORBD002000220 BORBD002000222 BORBD002000224 BORBD002000227 BORBD002000227 BORBD002000227 BORBD002000229 BORBD002000229 BORBD002000229 BORBD002000232 BORBD002000237 BORBD002000246 BORBD002000249	TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER ILLAH-EBU IRRIGATION PROJECT ILLUSHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT OWENA MULTI PURPOSE DAM IRRIGATION PROJECT UKHUN-ERHA IRRIGATION PROJECT UKPOKE IRRIGATION PROJECT ADO-EKITI / OSIN IRRIGATION PROJECT EWULU IRRIGATION PROJECT ISUA IRRIGATION PROJECT EWULU IRRIGATION PROJECT EWULU IRRIGATION PROJECT EWOHIMI WATER SCHEME	NEW	366,074,243 1,000,000,000 1,386,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 30,000,000 50,000,000 50,000,000 150,000,000 150,000,000 40,000,000 40,000,000 40,000,00
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000215 BORBD002000220 BORBD002000222 BORBD002000222 BORBD002000222 BORBD002000224 BORBD002000227 BORBD002000227 BORBD002000227 BORBD002000227 BORBD002000224 BORBD002000229 BORBD002000224 BORBD002000224	TOTAL CAPITAL  TOTAL ALLOCATION  BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT  OKHUNWON SMALL HYDRO POWER PROJECT  ITAPAJI DAM SMALL HYDRO POWER  ILLAH-EBU IRRIGATION PROJECT  ILLUSHI-EGA-ORIA IRRIGATION PROJECT  AISEGBA DAM AND IRRIGATION PROJECT  IJU/ITAOGBOLU IRRIGATION PROJECT  AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT  ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT  UNDERGROUND WATER DEVELOPMENT  ERIO-EKITI EARTH DAM PROJECT  OWENA MULTI PURPOSE DAM IRRIGATION PROJECT  UKHUN-ERHA IRRIGATION PROJECT  UKPOKE IRRIGATION PROJECT  ADO-EKITI / OSIN IRRIGATION PROJECT  EWULU IRRIGATION PROJECT  SUA IRRIGATION PROJECT  OYE IRRIGATION PROJECT  OYE IRRIGATION PROJECT  OYE IRRIGATION PROJECT  EWOHIMI WATER SCHEME  ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE	NEW	366,074,243 1,000,000,000 1,386,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 85,000,000 30,000,000 50,000,000 150,000,000 150,000,000 40,000,000 40,000,000 40,000,00
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000211 BORBD002000215 BORBD002000221 BORBD002000222 BORBD002000222 BORBD002000222 BORBD002000224 BORBD002000227 BORBD002000227 BORBD002000232 BORBD002000232 BORBD002000241 BORBD002000241 BORBD002000246 BORBD002000249 BORBD002000252 BORBD002000255	TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER PROJECT ILLAH-EBU IRRIGATION PROJECT ILLUSHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT OWENA MULTI PURPOSE DAM IRRIGATION PROJECT UKHUN-ERHA IRRIGATION PROJECT UKPOKE IRRIGATION PROJECT ADO-EKITI / OSIN IRRIGATION PROJECT EWULU IRRIGATION PROJECT ISUA IRRIGATION PROJECT OYE IRRIGATION PROJECT EWULU IRRIGATION PROJECT EWULU IRRIGATION PROJECT EWOHIMI WATER SCHEME ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE RETICULATION OF NORTHERN ISHAN WATER SUPPLY SCHEME	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 30,000,000 50,000,000 150,000,000 150,000,000 50,000,000 40,000,000 40,000,000 40,000,00
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000218 BORBD002000222 BORBD002000222 BORBD002000222 BORBD002000224 BORBD002000227 BORBD002000227 BORBD002000227 BORBD002000229 BORBD002000229 BORBD002000225 BORBD002000252 BORBD002000252 BORBD002000252 BORBD002000257 BORBD002000262	TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER PROJECT IILAH-EBU IRRIGATION PROJECT IILUSHI-EGA-ORIA IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION AND DAM PROJECT ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT OWENA MULTI PURPOSE DAM IRRIGATION PROJECT UKHUN-ERHA IRRIGATION PROJECT UKPOKE IRRIGATION PROJECT ADO-EKITI / OSIN IRRIGATION PROJECT EWULU IRRIGATION PROJECT SUA IRRIGATION PROJECT EWULU IRRIGATION PROJECT EWULU IRRIGATION PROJECT EWULU IRRIGATION PROJECT EWOHIMI WATER SCHEME ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE RETICULATION OF NORTHERN ISHAN WATER SUPPLY SCHEME AGBEDE WATER SCHEME	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 30,000,000 50,000,000 50,000,000 150,000,000 150,000,000 40,000,000 50,000,000 40,000,000 40,000,000 10,000,000 10,000,000 10,000,00
BORBD001000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000215 BORBD002000222 BORBD002000222 BORBD002000224 BORBD002000227 BORBD002000227 BORBD002000227 BORBD002000227 BORBD002000225 BORBD002000237 BORBD002000241 BORBD002000241 BORBD002000257 BORBD002000262 BORBD002000262 BORBD002000257 BORBD002000257 BORBD002000257 BORBD002000262 BORBD002000268 BORBD002000271 BORBD002000276	TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER PROJECT IILLAH-EBU IRRIGATION PROJECT IILLUSHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT OWENA MULTI PURPOSE DAM IRRIGATION PROJECT UKHUN-ERHA IRRIGATION PROJECT UKPOKE IRRIGATION PROJECT ADO-EKITI / OSIN IRRIGATION PROJECT EWULU IRRIGATION PROJECT EWULU IRRIGATION PROJECT OYE IRRIGATION PROJECT EWOHIMI WATER SCHEME ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE RETICULATION OF NORTHERN ISHAN WATER SUPPLY SCHEME AGBEDE WATER SCHEME AYETORO EKITI SPRING WATER DEVELOPMENT IWOROKO EKITI SPRING WATER DEVELOPMENT ELETI (OTUN) SPRING WATER DEVELOPMENT	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 30,000,000 50,000,000 150,000,000 150,000,000 150,000,000 40,000,000 50,000,000 40,000,000 45,000,000 10,000,000 10,000,000 20,000,000 5,000,000 5,000,000 5,000,000 5,000,000
BORBDO01000184 BORBD001000187 BORBD001000195 BORBD002000202 BORBD002000210 BORBD002000212 BORBD002000215 BORBD002000218 BORBD002000222 BORBD002000222 BORBD002000222 BORBD002000224 BORBD002000227 BORBD002000227 BORBD002000227 BORBD002000227 BORBD002000257 BORBD002000244 BORBD002000244 BORBD002000257 BORBD002000257 BORBD002000257 BORBD002000268 BORBD002000268	TOTAL CAPITAL TOTAL ALLOCATION BENIN/ OWENA RBDA  PROJECT NAME  OWENA SMALL HYDRO POWER PROJECT OKHUNWON SMALL HYDRO POWER PROJECT ITAPAJI DAM SMALL HYDRO POWER PROJECT IILAH-EBU IRRIGATION PROJECT IILUSHI-EGA-ORIA IRRIGATION PROJECT AISEGBA DAM AND IRRIGATION PROJECT IJU/ITAOGBOLU IRRIGATION PROJECT ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT UNDERGROUND WATER DEVELOPMENT ERIO-EKITI EARTH DAM PROJECT UKHUN-ERHA IRRIGATION PROJECT UKHUN-ERHA IRRIGATION PROJECT UKPOKE IRRIGATION PROJECT UKPOKE IRRIGATION PROJECT EWULU IRRIGATION PROJECT EWOHIMI WATER SCHEME ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE RETICULATION OF NORTHERN ISHAN WATER SUPPLY SCHEME AGBEDE WATER SCHEME AYETORO EKITI SPRING WATER DEVELOPMENT IWOROKO EKITI SPRING WATER DEVELOPMENT	NEW	366,074,243 1,000,000,000 1,366,074,243  AMOUNT 50,000,000 50,000,000 40,000,000 30,000,000 50,000,000 50,000,000 150,000,000 150,000,000 40,000,000 40,000,000 45,000,000 45,000,000 10,000,000 10,000,000 10,000,00

624,000

22020402

MAINTENANCE OF OFFICE FURNITURE

BORBD002000280	ERO DAM IRRIGATION PROJECT.	NEW	5,000,000
BORBD003000283	REHABILITATION OF PLANT AND EQUIPMENT	NEW	35,000,000
BORBD003000286	HYDROMETEROLOGICAL NETWORK AND PLANNING	NEW	21,000,000
BORBD003000289 BORBD003000292	MONITORING AND EVALUATION OF WATER RELATED PROJECT REVITALIZATION OF RBDA	NEW NEW	10,000,000 10,000,000
BORBD003000292	HEADQUARTERS DEVELOPMENT	NEW	25,000,000
0252039001	CHAD BASIN RBDA		20,000,000
CODE	LINE ITEM		AMOUNT
2			
21	EXPENDITURE PERSONNEL COST		1,361,104,116 307,422,039
2101	SALARY		273,264,034
210101	SALARIES AND WAGES		273,264,034
21010101	SALARY		273,264,034
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		34,158,004
210202	SOCIAL CONTRIBUTIONS		34,158,004
21020201	NHIS		13,663,202
21020202	CONTRIBUTORY PENSION		20,494,803
22	OTHER RECURRENT COSTS		51,047,178
2202	OVERHEAD COST		51,047,178
220201	TRAVEL& TRANSPORT - GENERAL		22,755,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,007,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		7,716,618
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,466,622
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,564,565
220202	UTILITIES - GENERAL		2,836,070
22020201	ELECTRICITY CHARGES		1,357,380
22020204	SATELLITE BROADCASTING ACCESS CHARGES		800,000
22020205	WATER RATES		678,690
220203	MATERIALS & SUPPLIES - GENERAL		2,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,000,000
22020303	NEWSPAPERS		100,000 100,000
22020304 22020305	MAGAZINES & PERIODICALS PRINTING OF NON SECURITY DOCUMENTS		250,000
22020303	PRINTING OF SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS		50,000
22020309	UNIFORMS & OTHER CLOTHING		50,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES		100,000
220204	MAINTENANCE SERVICES - GENERAL		9,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		3,000,000
220205	TRAINING - GENERAL		3,505,892
22020501	LOCAL TRAINING		1,478,284
22020502	INTERNATIONAL TRAINING		2,027,608
220206	OTHER SERVICES - GENERAL		200,000
22020601	SECURITY SERVICES		100,000
22020606	CLEANING & FUMIGATION SERVICES		100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,700,000
22020701 22020703	FINANCIAL CONSULTING LEGAL SERVICES		2,000,000 300,000
22020706	SURVEYING SERVICES		50,000
22020708	BUDGET PREPARATION		350,000
220208	FUEL & LUBRICANTS - GENERAL		1,450,000
22020801	MOTOR VEHICLE FUEL COST		1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		250,000
22020803	PLANT / GENERATOR FUEL COST		200,000
220209	FINANCIAL CHARGES - GENERAL		500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		500,000
220210	MISCELLANEOUS		4,950,000
22021002	HONORARIUM & SITTING ALLOWANCE		3,000,000
22021003	PUBLICITY & ADVERTISEMENTS		500,000
22021006	POSTAGES & COURIER SERVICES		250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		1,000,000

23	CAPITAL EXPENDITURE		1,002,634,900
2302	CONSTRUCTION / PROVISION		555,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		<b>555,000,000</b> 555,000,000
23020105 2303	CONSTRUCTION / PROVISION OF WATER FACILITIES  REHABILITATION / REPAIRS		447,634,900
230301	REHABILITATION / REPAIRS  REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		447,634,900
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		387,634,900
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		60,000,000
	TOTAL PERSONNEL		307,422,039
	TOTAL OVERHEAD		51,047,178
	TOTAL RECURRENT		358,469,217
	TOTAL CAPITAL		1,002,634,900
	TOTAL ALLOCATION		1,361,104,116
0252039001	CHAD BASIN RBDA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
CHBDA001000304	GORA IRRIGATION SCHEME	NEW	30,000,000
CHBDA001000320	GASHUA IRRIGATION SCHEME	NEW	40,000,000
CHBDA001000325	MICHIKA IRRIGATION SCHEME	NEW	60,000,000
CHBDA001000327	GARIN GADA/NGALDA IRRIGATION SCHEME	NEW	34,000,000
CHBDA001000328	JERE BOWL RICE SCHEME	NEW	20,000,000
CHBDA001000330	HYDROMET	NEW	41,000,000
CHBDA001000338	PROVISION OF3NOS. SOLAR POWERED BOREHOLE AT MAJINTA NGANZAI LGA,ALKIDEWO JERE	NEW	45,000,000
CHBDA001000354	PROVISION OF 1NO. SOLAR POWERED BOREHOLE IN EACH OF THE 17 LGAS OF YOBE STATE	NEW	255,000,000
CHBDA001000356	INPROVEMENT OF WATER SUPPLY IN BUNI GARI / BINU YADI	NEW	30,000,000
CHBDA002000343	BAGA POLDER PROJECT (REHABILITATION WORKS)	NEW	65,000,000
CHBDA002000345	REHABILITATION OF PLANT & MACHINERY	NEW	92,634,900
CHBDA002000347	ALAU DAM	NEW	25,000,000
CHBDA002006025	SOUTH CHAD IRRIGATION PROJECT (REHABILITATION WORKS)	NEW	205,000,000
CHBDA003000350	HEADQUARTERS & AREA OFFICES DEVELOPMENT	NEW	60,000,000
0252040001	CROSS RIVER RBDA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,392,415,715
21	PERSONNEL COST		336,855,511
2101	SALARY		
	SALAKT		299,427,121
210101	SALARY SALARIES AND WAGES		299,427,121 299,427,121
<b>210101</b> 21010101			
	SALARIES AND WAGES		<b>299,427,121</b> 299,427,121 <b>37,428,390</b>
21010101 2102 210202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		299,427,121 299,427,121 37,428,390 37,428,390
21010101 2102 210202 21020201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356
21010101 2102 210202 21020201 21020202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034
21010101 2102 210202 21020201 21020202 22	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513
21010101 2102 210202 21020201 21020202 22 2202	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513
21010101 2102 210202 21020201 21020202 22 220201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 6,218,416
21010101 2102 210202 21020201 21020202 22 2202 220201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 55,081,513 6,218,416 632,933
21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 55,081,513 6,218,416 632,933 4,524,771
21010101 2102 210202 21020201 21020202 22 2202 220201	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 55,081,513 6,218,416 632,933
21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103	SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 55,081,513 6,218,416 632,933 4,524,771 427,780
21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933
21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227
21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020104 220202 22020201	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349
21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020103 22020104 220202 22020201 22020201	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045
21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020103 22020104 220202 22020201 22020203 22020203	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540
21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020103 22020104 220202 22020201 22020201 22020205 22020205	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540 63,293
21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020103 22020104 220202 22020201 22020203 22020205 22020206 220203	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS INTERNATIONAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES SEWERAGE CHARGES MATERIALS & SUPPLIES - GENERAL		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540 63,293 5,831,990
21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020103 22020104 220202 22020201 22020203 22020205 22020206 220203 22020303	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 65,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540 63,293 5,831,990 2,245,357
21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020103 22020104 2202020 22020201 22020203 22020205 22020206 22020301 22020301 22020301 22020305	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540 63,293 5,831,990 2,245,357 1,476,849
21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020103 22020104 2202020 22020201 22020203 22020205 22020206 2202030 22020301 22020305 22020305 22020306	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540 63,293 5,831,990 2,245,357 1,476,849 1,054,892
21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020103 22020104 2202020 22020201 22020205 22020205 22020206 2202030 22020301 22020305 22020306 22020306 22020306	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  UNIFORMS & OTHER CLOTHING		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540 63,293 5,831,990 2,245,357 1,476,849 1,054,892 1,054,892
21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020104 22020104 2202020 22020201 22020205 22020206 220203 22020301 22020305 22020305 22020306 22020309 220204	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  UNIFORMS & OTHER CLOTHING  MAINTENANCE SERVICES - GENERAL		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540 63,293 5,831,990 2,245,357 1,476,849 1,054,892 1,054,892 7,086,613
21010101 2102 210202 21020201 21020202 22 2202 220201 22020102 22020104 2202020 22020201 22020205 22020205 22020206 220203 22020301 22020305 22020305 22020306 22020309 220204 220204	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  UNIFORMS & OTHER CLOTHING  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540 63,293 5,831,990 2,245,357 1,476,849 1,054,892 1,054,892 7,086,613 1,687,827
21010101 2102 210202 21020201 21020202 22 220201 22020101 22020102 22020103 22020104 22020201 22020203 22020205 22020206 2202030 22020301 22020305 22020306 22020306 22020309 220204 22020401 22020402 22020403 22020403 22020403	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  UNIFORMS & OTHER CLOTHING  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540 63,293 5,831,990 2,245,357 1,476,849 1,054,892 7,086,613 1,687,827 1,052,630 1,476,849 1,181,479
21010101 2102 210202 21020201 21020202 22 220201 22020101 22020102 22020103 22020104 22020201 22020205 22020205 22020206 2202030 22020301 22020305 22020306 22020306 22020309 220204 22020401 22020402 22020403 22020403 22020404 22020405	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  UNIFORMS & OTHER CLOTHING  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF PLANTS/GENERATORS		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540 63,293 5,831,990 2,245,357 1,476,849 1,054,892 7,086,613 1,687,827 1,052,630 1,476,849 1,181,479 1,054,892
21010101 2102 210202 21020201 21020202 22 220201 22020101 22020102 22020103 22020104 22020201 22020203 22020205 22020206 2202030 22020301 22020305 22020306 22020306 22020309 220204 22020401 22020402 22020403 22020403 22020403	SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  INTERNATIONAL TRAVEL & TRANSPORT: TRAINING  INTERNATIONAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  WATER RATES  SEWERAGE CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  UNIFORMS & OTHER CLOTHING  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS		299,427,121 299,427,121 37,428,390 37,428,390 14,971,356 22,457,034 55,081,513 55,081,513 6,218,416 632,933 4,524,771 427,780 632,933 4,198,227 2,413,349 1,519,045 202,540 63,293 5,831,990 2,245,357 1,476,849 1,054,892 7,086,613 1,687,827 1,052,630 1,476,849 1,181,479

2301	FIXED ASSETS PURCHASED		5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		5,000,000
2302 230201	CONSTRUCTION / PROVISION  CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		945,478,691 945,478,691
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL  CONSTRUCTION / PROVISION OF WATER FACILITIES		945,478,691
2303	REHABILITATION / REPAIRS		35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		35,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		15,000,000
	PRESERVATION OF THE ENVIRONMENT		10,000,000
2304	DRESERVATION OF THE ENVIRONMENT - GENERAL		
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL EROSION & FLOOD CONTROL		10,000,000
	PRESERVATION OF THE ENVIRONMENT - GENERAL EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS		
<b>230401</b> 23040102	EROSION & FLOOD CONTROL		<b>10,000,000</b> 10,000,000
<b>230401</b> 23040102 <b>2305</b>	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS		<b>10,000,000</b> 10,000,000 <b>5,000,000</b>
230401 23040102 2305 230501	EROSION & FLOOD CONTROL  OTHER CAPITAL PROJECTS  ACQUISITION OF NON TANGIBLE ASSETS  RESEARCH AND DEVELOPMENT  TOTAL PERSONNEL		10,000,000 10,000,000 5,000,000 5,000,000 5,000,000
230401 23040102 2305 230501	EROSION & FLOOD CONTROL  OTHER CAPITAL PROJECTS  ACQUISITION OF NON TANGIBLE ASSETS  RESEARCH AND DEVELOPMENT  TOTAL PERSONNEL  TOTAL OVERHEAD		10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 336,855,511 55,081,513
230401 23040102 2305 230501	EROSION & FLOOD CONTROL  OTHER CAPITAL PROJECTS  ACQUISITION OF NON TANGIBLE ASSETS  RESEARCH AND DEVELOPMENT  TOTAL PERSONNEL		10,000,000 10,000,000 5,000,000 5,000,000 5,000,000
230401 23040102 2305 230501	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT		10,000,000 10,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024
230401 23040102 2305 230501	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL		10,000,000 10,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691
230401 23040102 2305 230501 23050101	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION	ТУРЕ	10,000,000 10,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691
230401 23040102 2305 230501 23050101	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA	TYPE NEW	10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715
230401 23040102 2305 230501 23050101  0252040001  CODE  CRBDA001000398  CRBDA002000431	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES	NEW NEW	10,000,000 10,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 5,000,000
230401 23040102 2305 230501 23050101  0252040001  CODE  CRBDA001000398  CRBDA002000431  CRBDA002000433	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	NEW NEW	10,000,000 10,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 5,000,000 40,000,000
230401 23040102 2305 230501 23050101  0252040001  CODE  CRBDA001000398  CRBDA002000431  CRBDA002000433  CRBDA002000434	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS.	NEW NEW NEW	10,000,000 10,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 40,000,000 300,000,000
230401 23040102 2305 230501 23050101  0252040001  CODE  CRBDA001000398  CRBDA002000431  CRBDA002000434  CRBDA002000437	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA  PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS. OWAKANDE/OBUBRA IRRIGATOIN/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	NEW NEW NEW NEW	10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 40,000,000 300,000,000 150,000,000
230401 23040102 2305 230501 23050101  0252040001  CODE  CRBDA001000398  CRBDA002000431  CRBDA002000433  CRBDA002000434	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS.	NEW NEW NEW	10,000,000 10,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 40,000,000 300,000,000
230401 23040102 2305 230501 23050101   O252040001  CODE  CRBDA001000398  CRBDA002000431  CRBDA002000434  CRBDA002000437  CRBDA002000439	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS. OWAKANDE/OBUBRA IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS	NEW NEW NEW NEW NEW	10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 40,000,000 300,000,000 150,000,000
230401 23040102 2305 230501 23050101   O252040001  CODE  CRBDA001000398  CRBDA002000431  CRBDA002000437  CRBDA002000439  CRBDA002000441	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS. OWAKANDE/OBUBRA IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS ITIGIDI IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITIGIDI, CRS.	NEW NEW NEW NEW NEW NEW	10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 5,000,000 40,000,000 150,000,000 150,000,000 250,000,000
230401 23040102 2305 230501 23050101  0252040001  CODE  CRBDA001000398  CRBDA002000431  CRBDA002000437  CRBDA002000439  CRBDA002000441  CRBDA002000444	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS. OWAKANDE/OBUBRA IRRIGATOIN/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS ITIGIDI IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITIGIDI, CRS. OGOJA IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITIGIDI, CRS.	NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 5,000,000 40,000,000 150,000,000 100,000,000 250,000,000
230401 23040102 2305 230501 23050101  0252040001  CODE  CRBDA001000398 CRBDA002000431 CRBDA002000437 CRBDA002000439 CRBDA002000441 CRBDA002000444 CRBDA002000445	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS  ACQUISITION OF NON TANGIBLE ASSETS  RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA  PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS. OWAKANDE/OBUBRA IRRIGATOIN/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS ITIGIDI IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITIGIDI, CRS. OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS ABAK IRRIGATION PROJECT ABAK, AKS STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS	NEW NEW NEW NEW NEW NEW NEW NEW NEW	10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 40,000,000 150,000,000 150,000,000 100,000,000 10,000,000 10,000,00
230401 23040102 2305 230501 23050101  0252040001  CODE  CRBDA001000398 CRBDA002000431 CRBDA002000437 CRBDA002000439 CRBDA002000441 CRBDA002000444 CRBDA002000445 CRBDA002000447	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS  ACQUISITION OF NON TANGIBLE ASSETS  RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA  PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS. OWAKANDE/OBUBRA IRRIGATOIN/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS ITIGIDI IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITIGIDI, CRS. OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS ABAK IRRIGATION PROJECT ABAK, AKS STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS	NEW	10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 40,000,000 300,000,000 150,000,000 100,000,000 10,000,000 10,000,00
230401 23040102 2305 230501 23050101  0252040001  CODE  CRBDA001000398 CRBDA002000431 CRBDA002000437 CRBDA002000439 CRBDA002000441 CRBDA002000444 CRBDA002000445 CRBDA002000447 CRBDA002000449	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS  ACQUISITION OF NON TANGIBLE ASSETS  RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA  PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS. OWAKANDE/OBUBRA IRRIGATOIN/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS ITIGIDI IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITIGIDI, CRS. OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS ABAK IRRIGATION PROJECT ABAK, AKS STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS	NEW	10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 40,000,000 150,000,000 150,000,000 10,000,000 10,000,000 10,000,00
230401 23040102 2305 230501 23050101  0252040001  CODE  CRBDA001000398  CRBDA002000431  CRBDA002000437  CRBDA002000439  CRBDA002000441  CRBDA002000444  CRBDA002000445  CRBDA002000449  CRBDA002000449  CRBDA002000452	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA  PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS. OWAKANDE/OBUBRA IRRIGATOIN/DRAINAGE, ONNA LGA, AKS ITIGIDI IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, OBUBRA LGA, CRS ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS ITIGIDI IRRIGATION PROJECT, OGOJA LGA, CRS ABAK IRRIGATION PROJECT, OGOJA LGA, CRS STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS NKARI IRRIGATION PROJECT, INI LGA, AKS	NEW	10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 40,000,000 150,000,000 150,000,000 10,000,000 10,000,000 10,000,00
230401 23040102 2305 230501 23050101  23050101  0252040001  CODE  CRBDA001000398 CRBDA002000431 CRBDA002000437 CRBDA002000444 CRBDA002000444 CRBDA002000444 CRBDA002000445 CRBDA002000449 CRBDA002000449 CRBDA002000452 CRBDA002000454	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS  ACQUISITION OF NON TANGIBLE ASSETS  RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA  PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS. OWAKANDE/OBUBRA IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS ITIGIDI IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITIGIDI, CRS. OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS ABAK IRRIGATION PROJECT, OGOJA LGA, CRS ABAK IRRIGATION PROJECT ABAK, AKS STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS NKARI IRRIGATION PROJECT, INI LGA, AKS IJEGU YALA DAM /IRRIGATION PROJECT, YALA LGA, CRS CALABAR RIVER IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS ENIONG CREEK IRRIGATION DRAINAGE, FLOOD CONTROL, ODUKPANI LGA, CRS	NEW	10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 5,000,000
230401 23040102 2305 230501 23050101  23050101  0252040001  CODE  CRBDA001000398 CRBDA002000431 CRBDA002000437 CRBDA002000444 CRBDA002000444 CRBDA002000445 CRBDA002000445 CRBDA002000449 CRBDA002000445 CRBDA002000454 CRBDA002000455	EROSION & FLOOD CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS RESEARCH AND DEVELOPMENT TOTAL PERSONNEL TOTAL OVERHEAD TOTAL RECURRENT TOTAL CAPITAL TOTAL ALLOCATION CROSS RIVER RBDA  PROJECT NAME HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS. OWAKANDE/OBUBRA IRRIGATOIN/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS ITIGIDI IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ITIGIDI, CRS. OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS ABAK IRRIGATION PROJECT, OGOJA LGA, CRS ABAK IRRIGATION PROJECT ABAK, AKS STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS NKARI IRRIGATION PROJECT, INI LGA, AKS IJEGU YALA DAM /IRRIGATION PROJECT, YALA LGA, CRS CALABAR RIVER IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS CALABAR RIVER IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	NEW	10,000,000 10,000,000 5,000,000 5,000,000 5,000,000 336,855,511 55,081,513 391,937,024 1,000,478,691 1,392,415,715  AMOUNT 5,000,000 40,000,000 150,000,000 100,000,000 10,000,000 10,000,00

CRBDA002002653	BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	NEW	10,000,000
CRBDA003000462	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	NEW	20,000,000
CRBDA004000464	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE DEVELOPMENT, CALABAR, CR/AKWA	NEW	15,000,000
CRBDA005000466	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER	NEW	10,000,000
CRBDA005000400	SERVICOM AND ANTI CORRUPTION	NEW	5,000,000
0252041001		INEVV	3,000,000
0	HADEJIA-JAMAĻARE RBDA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,901,953,994
21	PERSONNEL COST		359,414,905
2101	SALARY		319,479,916
210101	SALARIES AND WAGES		319,479,916
21010101	SALARY		319,479,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		39,934,989
210202	SOCIAL CONTRIBUTIONS		<b>39,934,989</b>
21020201	NHIS CONTRIBUTORY DENISION		15,973,996
21020202 <b>22</b>	CONTRIBUTORY PENSION OTHER RECURRENT COSTS		23,960,994 <b>42,539,089</b>
2202	OVERHEAD COST		42,539,089
220201	TRAVEL& TRANSPORT - GENERAL		17,343,440
220201	LOCAL TRAVEL & TRANSPORT: TRAINING		1,599,724
22020101	LOCAL TRAVEL & TRANSPORT: OTHERS		13,743,716
22020102	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		2,000,000
220202	UTILITIES - GENERAL		2,100,000
22020201	ELECTRICITY CHARGES		500,000
22020202	TELEPHONE CHARGES		300,000
22020203	INTERNET ACCESS CHARGES		1,200,000
22020205	WATER RATES		100,000
220203	MATERIALS & SUPPLIES - GENERAL		2,499,309
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		500,000
22020306	PRINTING OF SECURITY DOCUMENTS		599,309
22020307	DRUGS & MEDICAL SUPPLIES		200,000
220204	MAINTENANCE SERVICES - GENERAL		3,199,102
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,559,731
22020402	MAINTENANCE OF OFFICE FURNITURE		143,802
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		299,775
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,195,793
220205	TRAINING - GENERAL		1,099,724
22020501	LOCAL TRAINING		1,099,724
220206	OTHER SERVICES - GENERAL		6,298,550
22020601	SECURITY SERVICES		3,599,378
22020606	CLEANING & FUMIGATION SERVICES		2,699,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,599,724
22020701	FINANCIAL CONSULTING		1,099,724
22020703	LEGAL SERVICES		500,000
220208	FUEL & LUBRICANTS - GENERAL		3,999,309
22020801	MOTOR VEHICLE FUEL COST		799,309
22020803	PLANT / GENERATOR FUEL COST		3,200,000
220209	FINANCIAL CHARGES - GENERAL		199,965
22020902	INSURANCE PREMIUM		199,965
<b>220210</b> 22021002	MISCELLANEOUS HONORARILIM & SITTING ALLOWANCE		<b>4,199,965</b> 3,199,965
22021002	HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS		1,000,000
23	CAPITAL EXPENDITURE		1,500,000,000
2302	CONSTRUCTION / PROVISION		1,038,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		1,038,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		90,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		948,000,000
2303	REHABILITATION / REPAIRS		422,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		422,000,000
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		410,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		12,000,000
2304	PRESERVATION OF THE ENVIRONMENT		30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		30,000,000

22040402	FRANCIAL A FLORA CONTROL		00 000 000
23040102 2305	EROSION & FLOOD CONTROL  OTHER CAPITAL PROJECTS		30,000,000 <b>10,000,000</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS		10,000,000
23050101	RESEARCH AND DEVELOPMENT		10,000,000
25050101	TOTAL PERSONNEL		359,414,905
	TOTAL OVERHEAD		42,539,089
	TOTAL RECURRENT		401,953,994
	TOTAL CAPITAL		1,500,000,000
	TOTAL ALLOCATION		1,901,953,994
0252041001	HADEJIA-JAMAĻARE RBDA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
HJRBD001000604	CONSTRUCTION OF WATER SUPPLY SCHEMES IN KANO STATE	NEW	30,000,000
HJRBD001000606	CONSTRUCTION OF WATER SUPPLY SCHEMES IN JIGAWA STATE	NEW	30,000,000
HJRBD001000607	CONSTRUCTION OF WATER SUPPLY SCHEMES IN BAUCHI STATE	NEW	30,000,000
HJRBD001009017	DRILLING AND EQUIPPING 14 NOS POWERED BOREHOLES AT KIRU LGA,KIRU /BEBEJI FEDERAL	NEW	126,000,000
HJRBD001009018	DRILLING AND EQUIPPING 14 NOS POWERED BOREHOLES AT BEBEJI LGA,KIRU /BEBEJI	NEW	126,000,000
HJRBD002000609	CONSTRUCTION OF CHALLAWA KARAYE IRRIGATION SCHEME	NEW	95,000,000
HJRBD002000611	CONSTRUCTION OF GALALA IRRIGATION PROJECT	NEW	67,000,000
HJRBD002000612	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO STATE	NEW	58,000,000
HJRBD002000613	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN JIGAWA STATE	NEW	58,000,000
HJRBD002000614	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN BAUCHI STATE	NEW	39,000,000
HJRBD002000615	KATAGUM IRRIGATION PROJECT	NEW	55,000,000
HJRBD002000616	PROVISION OF PLANTS AND MACHINERY	NEW	70,000,000
HJRBD002000617	ESTABLISHMENT OF HYDROMTEOROLOGICAL STATIONS	NEW	6,000,000
HJRBD002000622	REHABILITATION OF HADEJIA BARRAGE	NEW	50,000,000
HJRBD002009019	PROCUREMENT OF 6 NOS OF TRACTORS (MESSY FARGUSON 375) WITH FULL	NEW	60,000,000
HJRBD002009020	CONSTRUCTION OF 400HA SMALL IRRIGATION SCHEMES AT KIRU LGA, KIRU /BEBEJI FEDERAL	NEW	108,000,000
HJRBD002009021	CONSTRUCTION OF 400HA SMALL IRRIGATION SCHEMES AT BEBEJI LGA, KIRU/BEBEJI FEDERAL	NEW	80,000,000
HJRBD003000618	REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	NEW	85,000,000
HJRBD003000619	REHABILITATION OF HADEJIA VALLEY IRIGATION PROJECT INFRASTRUCTURES	NEW	50,000,000
HJRBD003000620	REHABILITATION OF TIGA DAM AND RUWAN KANYA RESERVOIR	NEW	60,000,000
HJRBD003000621	REHABILITATION OF CHALLAWA GORGE DAM	NEW	30,000,000
HJRBD003000624	REHABILITATION OF WUDIL PILOT IRRIGATION SCHEME	NEW	80,000,000
HJRBD003000625	REHABILITATION AND EXPANSION OF SAWE PILOT IRRIGATION SCHEME	NEW	30,000,000
HJRBD003000628	REHABILITATION OF YAMIDI PILOT FARM	NEW	25,000,000
HJRBD004000630	REHABILITATION OF KANO RIVER IRRIGATION PROJECT OFFICE	ONGOING NEW	6,000,000
HJRBD004000632 HJRBD004000633	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT OFFICE  REHABILITATION OF JAMA'ARE VALLEY PROJECT OFFICE	NEW	3,500,000 2,500,000
HJRBD005000634	FLOOD/ROSION CONTROL PROJECT IN KANO STATE	NEW	11,250,000
HJRBD005000635	FLOOD/ROSION CONTROL PROJECT IN KANO STATE  FLOOD/ROSION CONTROL PROJECT IN JIGAWA STATE	NEW	11,250,000
HJRBD005000638	FLOOD/ROSION CONTROL PROJECT IN BAUCHI STATE	NEW	7,500,000
HJRBD006000641	ESTABLISHMENT OF DATA BANK AND ICT CENTER AT HJRBDA HEADQUARTERS	NEW	10,000,000
0252042001	LOWER BENUE RBDA		,
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,364,801,587
21	PERSONNEL COST		325,353,095
2101	SALARY		289,202,751
210101	SALARIES AND WAGES		289,202,751
21010101	SALARY		289,202,751
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		36,150,344
210202	SOCIAL CONTRIBUTIONS		36,150,344
21020201	NHIS		14,460,138
21020202	CONTRIBUTORY PENSION		21,690,206
22	OTHER RECURRENT COSTS		39,075,742
2202	OVERHEAD COST		39,075,742
220201	TRAVEL& TRANSPORT - GENERAL		6,658,272
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,120,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,611,022
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		777,250
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		1,150,000
220202	UTILITIES - GENERAL		1,650,000
22020201	ELECTRICITY CHARGES		1,200,000
22020203	INTERNET ACCESS CHARGES		450,000

220203	MATERIALS & SUPPLIES - GENERAL		720,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		510,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		210,000
<b>220204</b> 22020401	MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		<b>3,900,000</b> 1,050,000
22020401	MAINTENANCE OF MOTOR VEHICLEY TRANSPORT EQUIPMENT		1,050,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		450,000
22020406	OTHER MAINTENANCE SERVICES		450,000
220205	TRAINING - GENERAL		710,000
22020501	LOCAL TRAINING		710,000
220206	OTHER SERVICES - GENERAL		10,017,470
22020601	SECURITY SERVICES		10,017,470
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,510,000
22020701	FINANCIAL CONSULTING		1,050,000
22020703	LEGAL SERVICES		450,000
22020708	BUDGET PREPARATION		1,010,000
220208	FUEL & LUBRICANTS - GENERAL		8,330,000
22020801	MOTOR VEHICLE FUEL COST		450,000
22020802 22020803	OTHER TRANSPORT EQUIPMENT FUEL COST		450,000
	PLANT / GENERATOR FUEL COST FINANCIAL CHARGES - GENERAL		7,430,000 <b>2,280,000</b>
<b>220209</b> 22020901	BANK CHARGES (OTHER THAN INTEREST)		2,280,000
220210	MISCELLANEOUS		2,300,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,250,000
22021006	POSTAGES & COURIER SERVICES		50,000
23	CAPITAL EXPENDITURE		1,000,372,750
2301	FIXED ASSETS PURCHASED		63,622,750
230101	PURCHASE OF FIXED ASSETS - GENERAL		63,622,750
23010101	PURCHASE / ACQUISITION OF LAND		24,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		10,372,750
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		22,050,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		6,300,000
2302	CONSTRUCTION / PROVISION		864,350,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		864,350,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		795,050,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		69,300,000
2303 230301	REHABILITATION / REPAIRS  REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		31,500,000 31,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL REHABILITATION / REPAIRS - HOUSING		31,500,000
2305	OTHER CAPITAL PROJECTS		40,900,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		40,900,000
23050101	RESEARCH AND DEVELOPMENT		12,600,000
23050103	MONITORING AND EVALUATION		28,300,000
	TOTAL PERSONNEL		325,353,095
	TOTAL OVERHEAD		39,075,742
	TOTAL RECURRENT		364,428,837
	TOTAL CAPITAL		1,000,372,750
	TOTAL ALLOCATION		1,364,801,587
0252042001	LOWER BENUE RBDA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
LBRBD001000705	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	NEW	24,900,000
LBRBD002000707	REPLACEMENT OF OFFICE EQUIPMENT & FURNITURES	NEW	10,372,750
LBRBD003000710	SERVICOM ACTIVITIES	NEW	3,150,000
LBRBD003000717	ANTI-CORRUPTION ACTIVITIES	NEW	3,150,000
LBRBD003000721	HIV & AIDS PREVENTION	NEW	3,150,000
LBRBD003000724	HUMAN CAPITAL DEVELOPMENT	NEW	12,600,000
LBRBD004000728	REPAIR OF LIGHT DUTY VEHICLES	NEW	6,300,000
LBRBD005000732 LBRBD005000745	DOMA DAM IRRIGATION PROJECT  DEP IRRIGATION SCHEME, NASARAWA STATE	NEW NEW	51,253,800 30,000,000
LBRBD005000745	OFU-IMABOLO IRRIGATION PROJECT (OFORACHI IRRIGATION PROJECT EJULE -OJEBE/ADORU)	NEW	45,250,000
LBRBD005000754	SHEMANKAR IRRIGATION SCHEME: LONGKAT AND SHENDAM IRRIGATION PROJECTS	NEW	45,250,000 54,700,000
LBRBD005000757	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASE PROJECT, PLATEAU STATE	NEW	10,300,000
			.0,000,000

LBRBD005000759	CONSTRUCTION OF SMALL EARTH DAM FORON BARAKIN LADI	NEW	70,000,000
LBRBD005000762	SMALL EARTH DAMS/SMALL IRRIGATION SCHEMES (NAKA, GBAJIMBA, BOKKOS, KWA,	NEW	6,300,000
LBRBD005000778	CONSTRUCTION OF AJOKPACHI EARTH DAM	NEW	20,900,000
LBRBD005000780	DAM/IRRIGATION SCHEME FOR VANDEIKYA	NEW	70,000,000
LBRBD005000781	CONSTRUCTION OF SMALL EARTH DAM/WATER TREATMENT PLANT AT OWUKPA	NEW	50,000,000
LBRBD005000785	DAM AND IRRIGATION SCHEME FOR LOGO	NEW	31,500,000
LBRBD005000788	CONSTRUCTION OF SMALL EARTH DAM IN AGBASHI	NEW	15,140,200
LBRBD005000790	CONSTRUCTION OF SMALL EARTH DAM IN AZARA	NEW	14,150,000
LBRBD005000793	CONSTRUCTION OF SMALL EARTH DAM IN ASSAKIO	NEW	15,306,000
LBRBD005000795	CONSTRUCTION OF SMALL EARTH DAM IN KEANA	NEW	13,150,000
LBRBD005000798	CONSTRUCTION OF GANAWURI DAM (RIYOM)	NEW	25,000,000
LBRBD005000799	CONSTRUCTION OF OTOBI-AKPEGEDE EARTH DAM (UPU)	NEW	25,200,000
LBRBD005000793	CONSTRUCTION OF CONCRETE DAM AT MIANGO	NEW	30,000,000
LBRBD005000804	CONSTRUCTION OF RAAV EARTH DAM	NEW	18,900,000
LBRBD005000805	MBAUSU SMALL EARTH DAM DESIGN AND CONSTRUCTION	NEW	18,000,000
LBRBD005000803		NEW	40,000,000
	NASARAWA DAM (TEDE)		
LBRBD005000837	CONSTRUCTION OF NYER DAM	NEW	20,000,000
LBRBD005000847	UNDERGROUND WATER DEVELOPMENT: IN OGBADIBO, FWAVWEI (Jos South), ULKPAM	NEW	60,000,000
LBRBD005002730	NAKA IRRIGATION PROJECT	NEW	30,000,000
LBRBD005002804	CONSTRUCTION OF EARTH DAM IN WAMBA	NEW	30,000,000
LBRBD006000855	REVITALIZATION OF OKETE OTUKPO PROJECT	NEW	18,900,000
LBRBD006000858	PLANT PROCUREMENT, REHABILITATION AND WORKSHOP DEVELOPMENT	NEW	31,500,000
LBRBD006002733	REVITALIZATION OF RBDAS	NEW	18,900,000
LBRBD007000860	RE-ROOFING OF BLOWN-OFF BUILDINGS AT HEADQUARTERS	NEW	31,500,000
LBRBD008000875	GIS LABORATORY EQUIPMENT	NEW	12,600,000
LBRBD009000877	MONITORING AND EVALUATION OF CAPITAL PROJECTS' IMPLEMENTATION	NEW	22,000,000
LBRBD009000879	MONITORING AND EVALUATION/REHABILITATION OF EXISTING HYDROMET STATIONS	NEW	6,300,000
0252043001	LOWER NIGER RBDA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,580,960,885
-	EAF ENDITORE		
21	DEPSONNEL COST		
21	PERSONNEL COST		527,688,587
2101	SALARY		469,056,522
2101 210101	SALARY SALARIES AND WAGES		469,056,522 469,056,522
<b>2101 210101</b> 21010101	SALARY SALARIES AND WAGES SALARY		<b>469,056,522</b> <b>469,056,522</b>
2101 210101 21010101 2102	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		469,056,522 469,056,522 469,056,522 58,632,065
2101 210101 21010101 2102 210202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065
2101 210101 21010101 2102 210202 21020201	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826
2101 210101 21010101 2102 210202 21020201 21020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239
2101 210101 21010101 2102 210202 21020201 21020202 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298
2101 210101 21010101 2102 210202 21020201 21020202 22 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298
2101 210101 21010101 2102 210202 21020201 21020202 22	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298
2101 210101 21010101 2102 210202 21020201 21020202 22 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298
2101 210101 21010101 2102 210202 21020201 21020202 22 2202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 53,272,298
2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220202	SALARY SALARIS AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000
2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220202 22020201 22020202	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000
2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220202 22020201 22020202 22020203	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000
2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220202 22020201 22020203 22020205	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000 400,000
2101 210101 210101 2102 210202 21020201 21020202 22 2202 220202 22020201 22020202 22020203 22020205 220203	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000 400,000 400,000 500,000
2101 210101 210101 2102 210202 21020201 21020202 22 2202 220202 22020201 22020202 22020203 22020203 22020303	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000 400,000 400,000 500,000
2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220202 22020201 22020202 22020203 22020205 220203 22020303 2202004	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000 400,000 400,000 500,000 500,000
2101 210101 21010101 2102 210202 21020202 22 2202 220202 22020201 22020202 22020203 22020205 220203 22020303 22020303 220204 22020403	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000 400,000 400,000 500,000 500,000 2,999,811 2,000,000
2101 210101 21010101 2102 210202 21020202 22 2202 220202 22020201 22020202 22020203 22020205 220203 22020303 22020406	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000 400,000 400,000 500,000 500,000 2,999,811
2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220202 22020201 22020202 22020203 22020205 220203 22020303 22020303 22020404 22020406 22020406	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000 400,000 400,000 500,000 2,999,811 2,000,000
2101 210101 210101 2102 210202 2102020 21020202 22 2202 220202 22020202 22020203 22020205 220203 22020303 2202040 22020406 220206 22020601	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL SECURITY SERVICES		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 53,272,298 3,200,000 2,000,000 400,000 400,000 500,000 500,000 2,999,811 2,000,000 11,000,000
2101 210101 210101 2102 210202 2102020 21020202 22 2202 220202 22020203 22020205 220203 22020303 22020406 22020406 22020601 22020606	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000 400,000 500,000 500,000 2,999,811 21,000,000 11,000,000
2101 210101 210101 2102 210202 2102020 21020202 22 2202 220202 22020202 22020203 22020205 220203 22020406 22020606 22020606 220207	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000 400,000 500,000 500,000 2,999,811 21,000,000 11,000,000 10,000,000 5,500,000
2101 210101 210101 2102 210202 21020201 21020202 22 2202 220202 22020201 22020203 22020205 220203 22020303 2202040 2202040 22020406 2202060 22020601 22020606 220207 22020701 22020701	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES OTHER MAINTENANCE SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 400,000 400,000 400,000 500,000 2,999,811 21,000,000 11,000,000 11,000,000 2,000,000 2,000,000 2,000,000 2,000,000
2101 210101 210101 2102 210202 21020201 21020202 22 2202 220202 22020201 22020203 22020205 220203 22020303 2202040 22020406 220206 22020601 22020606 220207 22020701 22020703 22020703	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES - GENERAL MAINTENANCE SERVICES OTHER MAINTENANCE SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES BUDGET PREPARATION		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 2,000,000 400,000 400,000 500,000 2,999,811 2,000,000 11,000,000 11,000,000 2,000,000 2,000,000 2,000,000 11,000,000 2,000,000 2,000,000 1,500,000 2,000,000 1,500,000
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2101 210101 210101 2102 210202 21020201 21020202 22 2202 220202 22020201 22020203 22020205 220203 22020303 220204 22020406 220206 2202060 2202060 22020701 22020701 22020703 22020708 220208 22020801	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 3,200,000 400,000 400,000 400,000 500,000 2,999,811 21,000,000 11,000,000 11,000,000 2,000,000 2,000,000 11,000,000 1,500,000 2,000,000 384,100
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2101 210101 210101 2102 210202 2102020 2102020 22 2202 220202 2202020 22020203 22020205 220203 22020406 220206 22020601 22020601 22020701 22020701 22020703 22020703 22020708 2202088 22020801 2202099	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 53,272,298 3,200,000 400,000 400,000 400,000 500,000 2,999,811 21,000,000 999,811 21,000,000 11,000,000 10,000,000 5,500,000 2,000,000 2,000,000 384,100 384,100 384,100 2,500,000
2101 210101 210101 2102 210202 2102020 2102020 22 2202 220202 2202020 22020203 22020205 220203 22020406 220206 22020601 22020606 220207 22020701 22020703 22020703 22020703 22020701 22020703 22020701 22020703 22020703 22020701 22020703 22020701 22020703 22020701 22020703 22020701 22020703 22020701 22020703 22020701 22020703 22020701 22020703 22020708 22020901 22020901	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST) INSURANCE PREMIUM		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 53,272,298 3,200,000 400,000 400,000 500,000 2,999,811 21,000,000 11,000,000 11,000,000 2,000,000 2,000,000 2,000,000 384,100 384,100 2,500,000 1,500,000 1,500,000
2101 210101 210101 2102 210202 2102020 2102020 22 2202 220202 2202020 22020203 22020205 220203 22020406 220206 22020601 22020601 22020701 22020701 22020703 22020703 22020708 2202088 22020801 2202099	SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST UTILITIES - GENERAL ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES WATER RATES MATERIALS & SUPPLIES - GENERAL NEWSPAPERS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS OTHER MAINTENANCE SERVICES OTHER SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES BUDGET PREPARATION FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST FINANCIAL CHARGES - GENERAL BANK CHARGES (OTHER THAN INTEREST)		469,056,522 469,056,522 469,056,522 58,632,065 58,632,065 23,452,826 35,179,239 53,272,298 53,272,298 3,200,000 400,000 400,000 500,000 2,999,811 21,000,000 11,000,000 11,000,000 2,000,000 2,000,000 11,000,000 384,100 384,100 2,500,000 1,500,000

22224007	WELFARE DARWOOD		0.400.007
22021007 <b>23</b>	WELFARE PACKAGES  CAPITAL EXPENDITURE		2,188,387 <b>1,000,000,000</b>
2302	CONSTRUCTION / PROVISION		985,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		985,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		925,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		60,000,000
2303	REHABILITATION / REPAIRS		10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		10,000,000
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050103	MONITORING AND EVALUATION		5,000,000
	TOTAL PERSONNEL		527,688,587
	TOTAL OVERHEAD		53,272,298
	TOTAL RECURRENT		580,960,885
	TOTAL CAPITAL		1,000,000,000
	TOTAL ALLOCATION		1,580,960,885
0252043001	LOWER NIGER RBDA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
LNRBD001000623	CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE	NEW	270,000,000
LNRBD001000626	CONSTRUCTION OF KAMPE (OMI) DAM & TAKETE - IDDE IRRIGATION PROJECT IN KOGI STATE.	NEW	85,000,000
LNRBD001000627	CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE.	NEW	20,000,000
LNRBD001000629	CONSTRUCTION OF GIRINYA/OLORU IRRIGATION PROJECT (KWARA & KOGI STATES)	NEW	100,000,000
LNRBD001000631	CONSTRUCTION OF ONIRE IRRIGATION PROJECT IN KWARA STATE.	NEW	5,000,000
LNRBD001000637	PROTOTYPE EARTHDAM & SMALL HOLDER IRRIGATION AGRICULTURE PROJECT AT ARAROMI,	NEW	80,000,000
LNRBD001000640	PROCUREMENT OF BIG OVERHEAD TANK, GENERATOR AND PUMPING MACHINE ALONG	NEW	10,000,000
LNRBD001000643	CONSTRUCTION OF CONCRETE WEIR AT YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT	NEW	10,000,000
LNRBD001000644	ASA IRRIGATION PROJECT	NEW	50,000,000
LNRBD001000645	ERIN-ILE/AJASE-IPO IRRIGATION PROJECT	NEW	10,000,000
LNRBD001000646	TREATMENT PLANT RETICULATION AND RESERVOIR TANK IN OSARA DAM,ITAKPE	NEW	10,000,000
LNRBD001000649	OKUHA-OBAYIN/ADOGO AND PONYAN IRRIGATION PROJECT IN KOGI STATE	NEW	75,000,000
LNRBD001000650	DURO-GAKPAN IRRIGATION PROJECT	NEW	5,000,000
LNRBD001000652	OKUTA IRRIGATION PROJECT	NEW	20,000,000
LNRBD001000654	PROCUREMENT OF EQUIPMENT FOR HYDROMET DATA COLLECTION (KOGI & KWARA STATES)  DRILLING OF MOTORIZED BOREHOLES IN THE FIVE (5) SENATORIAL DISTRICTS OF THE	NEW	10,000,000
LNRBD001000673	ALITHODITY	NEW	30,000,000
LNRBD001000676 LNRBD001000677	REHABILITATION OF PLANT AND MACHINERY AT HEADQUARTERS ILORIN.	NEW	30,000,000
LNRBD001000677	REVITALIZATION OF RBDAS  GROUND WATER DEVELOPMENT IN KWARA AND KOGI STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ON-GOING PROJECTS UNDER FY 2007	NEW	45,000,000 20,000,000
LNRBD001000682	SHONGA WATER IRRIGATION PROJECT II IN KWARA STATE	NEW	20,000,000
LNRBD001000082	OPERATION AND MAINTENANCE OF DAMS & IRRIGATION INFRASTRUCTURE	NEW	10,000,000
LNRBD001000686	MAINTENCE & ADMINISTRATION OF SECURITY	NEW	10,000,000
	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA, ERIN-ILE, OKE-		
LNRBD001000695	OYI,EJIBA,LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTUCTURAL	NEW	30,000,000
LNRBD002000697	REHABILITATION OF BUILDINGS, ROADS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS	NEW	30,000,000
LNRBD003000700	REHABILITATION OF EXISTING BOREHOLES	NEW	10,000,000
LNRBD004000702	MONITORING AND EVALUATION, CAPACITY BUILDING IN WATER RESOURCES (SPECIALIZED	NEW	5,000,000
0252044001	NIGER DELTA RBDA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,569,550,763
21	PERSONNEL COST		507,219,018
2101	SALARY		450,861,350
210101	SALARIES AND WAGES		450,861,350
21010101	SALARY		450,861,350
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		56,357,669
210202	SOCIAL CONTRIBUTIONS		56,357,669
21020201	NHIS		22,543,067
21020202	CONTRIBUTORY PENSION		33,814,601
22	OTHER RECURRENT COSTS		62,331,745
2202	OVERHEAD COST		62,331,745
220201	TRAVEL& TRANSPORT - GENERAL		<b>27,464,035</b>
22020101 22020104	LOCAL TRAVEL & TRANSPORT: TRAINING INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		23,693,535 3,770,500
22020104	UTILITIES - GENERAL		3,770,500 3,236,706
			0,200,100

22020204	CLEATHOUR ALL DOC		0.000.000
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES		2,262,300 220,306
22020202	INTERNET ACCESS CHARGES		754,100
220203	MATERIALS & SUPPLIES - GENERAL		3,016,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		2,262,300
22020305	PRINTING OF NON SECURITY DOCUMENTS		754,100
220204	MAINTENANCE SERVICES - GENERAL		6,032,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,508,200
22020402	MAINTENANCE OF OFFICE FURNITURE		754,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,508,200
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,262,300
220205	TRAINING - GENERAL		2,262,300
22020501	LOCAL TRAINING		2,262,300
220206	OTHER SERVICES - GENERAL		754,100
22020601	SECURITY SERVICES		754,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,016,302
22020701	FINANCIAL CONSULTING		2,262,302
22020703	LEGAL SERVICES		754,000
220208	FUEL & LUBRICANTS - GENERAL		11,270,602
22020801	MOTOR VEHICLE FUEL COST		3,016,000
22020803	PLANT / GENERATOR FUEL COST		8,254,602
220209	FINANCIAL CHARGES - GENERAL		1,508,000
22020902	INSURANCE PREMIUM		1,508,000
220210	MISCELLANEOUS		3,770,500
22021002	HONORARIUM & SITTING ALLOWANCE		3,770,500
23	CAPITAL EXPENDITURE		1,000,000,000
2301	FIXED ASSETS PURCHASED		40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		40,000,000
23010127 2302	PURCHASE OF AGRICULTURAL EQUIPMENT		40,000,000 <b>715,000,000</b>
230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		715,000,000
230201	CONSTRUCTION / PROVISION OF WATER FACILITIES		350,000,000
23020103	CONSTRUCTION / PROVISION OF WATER FACILITIES  CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		365,000,000
2303	REHABILITATION / REPAIRS		80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		80,000,000
2304	PRESERVATION OF THE ENVIRONMENT		160,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		160,000,000
23040102	EROSION & FLOOD CONTROL		115,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL		45,000,000
2305	OTHER CAPITAL PROJECTS		5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		5,000,000
23050101	RESEARCH AND DEVELOPMENT		5,000,000
	TOTAL PERSONNEL		507,219,018
	TOTAL OVERHEAD		62,331,745
	TOTAL RECURRENT		569,550,763
	TOTAL CAPITAL		1,000,000,000
	TOTAL ALLOCATION		1,569,550,763
0252044001	NIGER DELTA RBDA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NDRBD001000885	PLANTS AND MACHINERY REHABILITATION	NEW	40,000,000
	UNDERGROUND WATER DEVELOPMENT/RURAL WATER SUPPLY: (RIVERS, BAYELSA AND DELTA		
	STATE) CONSTRUCTION OF SOLAR POWERED BOREHOLES AT FEREMO-AMA ZION, OWEIGBENE, TORU-NDORO, PERETORUGBENE, ISREAELLO ZION, BEAUTIFUL GATE ZION.	NEW	000 000 000
NDRBD002000886	REHABILITATION AND RECONSTRUCTION OF BOREHOLES AND INSTALLATION OF SOLAR	NEW	300,000,000
	POWER AT ISEKENEKE, ANGIAMA AND BOLOU-ORUA, AGGE. CONTINUATION AND		
	DEEP BOREHOLE WATER PROJECT IN OPHORIGBALA, OWEVWE, OTOR-IWHREKO, EDHEMOKO,		
	COMMUNITIES (DELTA STATE), ENEWARI, IKEBIRI 1, IKEBIRI II, OKPOTUWARI, ANYAMA OGBIA, OTUOKPOTI OGBIA, COMMUNITIES (BAYELSA STATE), CONTINUATION AND COMPLETION OF		
NDRBD002000887	SOLAR POWERED BOREHOLES AT 22 COMMUNITIES: ISAMPOU, OBRIGENE, FOUTORUGBENE,	NEW	50,000,000
	MADU-ZION, MONOTHIC-ZION (PARADISE CITY), EBEDEBIRI, TUNGBO, ODONI, AGBERE, TROFANI, OFONI, AZAGBENE, AMABOLOU, TORU-ANGALABIRI, ANGALAWEIGBENE, TUOMO,		
NDRBD003000888	Eniwari Rice Irrigation Project	NEW	40,000,000
	Small Scale irrigation Structure such as Bunds, Dykes, Canals etc at Isiokpo, Kpong, Egberu in		
NDRBD003000889	Rivers State.Fando-Onopa, Ayama Ogbia n Bayelsa State, Eghwu in Delta State	NEW	100,000,000
NDRBD003000901	KOKO RICE IRRIGATION PROJECT	NEW	20,000,000
NDRBD003000902	ISAMPOU RICE IRRIGATION PROJECT	NEW	50,000,000

NDRBD003000903	PEREMABIRI RICE IRRIGATION PROJECT	NEW	25,000,000
NDRBD003000904		NEW	20,000,000
	CONSTRUCTION OF FRUITS AND VEGETABLE IRRIGATION PROJECT AT EKPORO (RIVERS STATE)		
NDRBD003000905	SUGAR CANE IRRIGATION/DRAINAGE PROJECT AT ONDEWARI	NEW	20,000,000
NDRBD003000907	CONSTRUCTION OF SMALL SCALE FISH FARM AT ISAMPO, PEREMABIRI(BAYELSA STATE),	NEW	20,000,000
NDRBD003000909	ISIOKOLO IRRIGATION PROJECT IN ETHIOPE EAST LGA IN DELTA STATE	NEW	20,000,000
NDRBD003000910	ACCESS ROAD AND DRAINAGE ISIOKPO IRRIGATION PROJECT (3KM)	NEW	50,000,000
NDRBD004000911	COMPLETION OF THE ONGOING REHABILITATION OF THE HEAD OFFICE BUILDING AT PORT HARCOURT, AREA OFFICE AT ISIOKOLO (DELTA STATE), ACQUISITION OF SECURITY AND FIRE	NEW	80,000,000
NDRBD005000919	CONSTRUCTION OF FLOOD AND EROSION CONTROL AND LAND RECLAMATION AND SHOREPROTECTION, AND DRAINAGE STRUCTURES AT ELIBRADA, EKPORO, RUMUCHE, AGWARA, ABONNEMMA, BEHIND OKIRIKA GRAMMAR SCHOOL (OGS) OKIRIKA AND DAWES ISLAND (RIVERS STATE), ETEAMA (BAYELSA STATE) & AGBARHO, TORUGBENE & ODI-ITSEKIRI (DELTA STATE), CONTINUATION AND COMPLETION OF FLOOD AND EROSION CONTROL AND	NEW	65,000,000
	DDAINACE CEDUCTUDE AT EVEDENAOD. ALEIDIDI AND CACDANAA. CANDEILLING OF DADEC OF		
NDRBD005000920	ISIOKPO FLOOD AND EROSION CONTROL PROJECT	NEW	20,000,000
NDRBD005000922	ENIWARI FLOOD AND EROSION CONTROL	NEW	30,000,000
NDRBD006000923	COMPLETION OF ONGOING CONSTRUSTION WORKS IN THE LABORATORY BUILDING,	NEW	30,000,000
NDRBD006000924	PROCUREMENT AND INSTALLATION OF HYDROLOGICAL AND METROLOGICAL EQUIPMENTS	NEW	15,000,000
NDRBD007000926	SERVICOM ACTIVITIES IN NDBDA	NEW	5,000,000
0252045001	OGUN/ OSUN RBDA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,428,863,579
21	PERSONNEL COST		365,054,057
2101	SALARY		324,492,495
210101	SALARIES AND WAGES		324,492,495
21010101	SALARY		324,492,495
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		40,561,562
210202	SOCIAL CONTRIBUTIONS		40,561,562
21020201	NHIS		16,224,625
21020202	CONTRIBUTORY PENSION		24,336,937
22	OTHER RECURRENT COSTS		63,809,522
2202	OVERHEAD COST		63,809,522
220201	TRAVEL& TRANSPORT - GENERAL		9,399,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		3,399,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		6,000,000
220202	UTILITIES - GENERAL		5,200,000
22020201	ELECTRICITY CHARGES		3,000,000
22020202	TELEPHONE CHARGES		960,000
22020203	INTERNET ACCESS CHARGES		1,240,000
220203	MATERIALS & SUPPLIES - GENERAL		1,758,474
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		540,000
22020302	BOOKS		120,000
22020303	NEWSPAPERS		240,000
22020303	MAGAZINES & PERIODICALS		120,000
22020304	PRINTING OF NON SECURITY DOCUMENTS		
			180,000
22020307	DRUGS & MEDICAL SUPPLIES		558,474
220204	MAINTENANCE SERVICES - GENERAL		2,280,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE		180,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		480,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		300,000
22020406	OTHER MAINTENANCE SERVICES		120,000
220205	TRAINING - GENERAL		4,700,000
22020501	LOCAL TRAINING		4,700,000
220206	OTHER SERVICES - GENERAL		16,872,000
22020601	SECURITY SERVICES		12,000,000
22020603	OFFICE RENT		72,000
22020606	CLEANING & FUMIGATION SERVICES		4,800,000
2202000	CONSULTING & PROFESSIONAL SERVICES - GENERAL		1,000,000
220207			400,000
	FINANCIAL CONSULTING		
22020702	INFORMATION TECHNOLOGY CONSULTING		360,000
22020703	LEGAL SERVICES		240,000
220208	FUEL & LUBRICANTS - GENERAL		16,960,000
22020801	MOTOR VEHICLE FUEL COST		1,960,000
22020803	PLANT / GENERATOR FUEL COST		15,000,000
220209	FINANCIAL CHARGES - GENERAL		1,200,000

22020902	INSURANCE PREMIUM		1,200,000
220210	MISCELLANEOUS		4,440,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,400,000
22021003	PUBLICITY & ADVERTISEMENTS		1,200,000
22021006	POSTAGES & COURIER SERVICES		240,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		120,000
22021009	SPORTING ACTIVITIES		480,000
23	CAPITAL EXPENDITURE		1,000,000,000
2302	CONSTRUCTION / PROVISION		856,803,995
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		856,803,995
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		856,803,995
2303	REHABILITATION / REPAIRS		58,314,306
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		58,314,306
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		58,314,306
2304	PRESERVATION OF THE ENVIRONMENT		48,074,199
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		48,074,199
23040102	EROSION & FLOOD CONTROL		48,074,199
2305	OTHER CAPITAL PROJECTS		36,807,500
230501	ACQUISITION OF NON TANGIBLE ASSETS		36,807,500
23050103	MONITORING AND EVALUATION		36,807,500
	TOTAL PERSONNEL		365,054,057
	TOTAL OVERHEAD		63,809,522
	TOTAL RECURRENT		428,863,579
	TOTAL CAPITAL		1,000,000,000
	TOTAL ALLOCATION		1,428,863,579
0252045001	OGUN/ OSUN RBDA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT

0252045001	OGUN/ OSUN RBDA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
OORBD001001020	OFIKI IRRIGATION SCHEME (Phase I)	NEW	40,000,000
OORBD001001023	OYAN RIVER DAM IRRIGATION PROJECT	NEW	8,705,000
OORBD001001026	ITOIKIN IRRIGATION PROJECT	NEW	55,000,000
OORBD001001028	PREVENTIVE HEALTH CARE: HIV/AIDS ADVOCACY	NEW	980,000
OORBD001001029	REHABILITATION OF PLANTS, VEHICLES, MACHINERY & EQUIPMENT	NEW	25,077,590
OORBD001001031	IRAGBIJI DAM	NEW	60,000,000
OORBD001001034	DEVELOPMENT OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY	NEW	9,080,000
OORBD001001037	IKERE GORGE DAM ACCESS ROAD	NEW	1,000,000
OORBD001001038	REHABILITATION OF AREA & LIAISON OFFICES AT IKEJA, GWARIMPA & OSOGBO	NEW	27,850,000
OORBD001001041	CONSTRUCTION OF IRRIGATION SCHEME AT IKERE-GORGE	NEW	40,000,000
OORBD001001043	OPERATIONS AND MAINTENANCE OF OYAN RIVER DAM	NEW	13,910,000
OORBD001001045	OPERATIONS AND MAINTENANCE OF IKERE GORGE DAM RIVER DAM	NEW	18,800,000
OORBD001001046	OPERATIONS AND MAINTENANCE OF SMALL EARTH DAMS IN OGUN STATE	NEW	9,264,367
OORBD001001047	ANTI-CORRUPTION ADVOCACY	NEW	1,060,000
OORBD001001048	OPERATIONS AND MAINTENANCE OF MINOR IRRIGATION SCHEMES IN LAGOS STATE	NEW	15,450,000
OORBD001001050	SERVICOM ACTIVITIES	NEW	2,200,801
OORBD001001054	HYDROMET DATA COLLECTION IN LAGOS STATE	NEW	10,500,000
OORBD001001059	HYDROMET DATA COLLECTION IN OGUN STATE	NEW	8,605,000
OORBD001001062	HYDROMET DATA COLLECTION IN OSUN STATE	NEW	7,440,000
OORBD001001063	HYDROMET DATA COLLECTION IN OYO STATE	NEW	8,195,000
OORBD001001067	OPERATION AND MAINTENANCE OF 250HA LOWER OGUN IRRIGATION PROJECT	NEW	9,755,000
OORBD001001071	OPERATION AND MAINTENANCE OF 680HA MIDDLE OGUN IRRIGATION PROJECT	NEW	9,988,000
OORBD001001074	CAPACITY BUILDING (MANPOWER DEVELOPMENT AND STAFF SPECIALISED TRAINING)	NEW	13,100,000
OORBD001001079	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES) IN OGUN STATE	NEW	8,600,000
OORBD001001082	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES) IN OYO STATE	NEW	8,104,000
OORBD001001087	IGBOJAIYE DAM	NEW	20,000,000
OORBD001001092	COMPUTERIZATION OF RBDAs/ICT FACILITIES	NEW	9,850,000
OORBD001001095	IWO WEIR	NEW	50,000,000
OORBD001001100	IWOYE-KETU (IMEKO-AFON) DAM AND IRRIGATION PROJECT	NEW	30,000,000
OORBD001001102	FIDITI DAM AND IRRIGATION SCHEME	NEW	20,000,000
OORBD001001104	IGGUA-IGAN ALADE DAM AND IRRIGATION PROJECT	NEW	12,000,000
OORBD001001130	ASA DAM	NEW	40,000,000
OORBD001001132	OYO REGIONAL WATER SUPPLY	NEW	50,600,000
OORBD001001135	IJAKA-OWODE IRRIGATION PROJECT	NEW	3,000,000
OORBD001001137	FESTAC TOWN WATER SUPPLY (STUDY & DESIGN)	NEW	9,366,420
OORBD001001140	WATERSHED MANAGEMENT	NEW	2,350,000
OORBD001001145	IBARA /ONIKOKO /NAVYSCHOOL WATER PROJECT	NEW	1,200,000

OORBD001001146	OGBOMOSO/IKOYI-ILE WATER SUPPLY SCHEME	NEW	1,200,000 38,000,500
OORBD001001147 OORBD001001148	OLODE WATER SUPPLY SCHEME  IFEWARA WATER SUPPLY SCHEME	NEW NEW	10,500,000
OORBD001001149	AGBADO-ISOYE & ENVIRONS WATER SUPPLY SCHEME	NEW	1,200,000
OORBD001001150	OPERATION AND MAINTENANCE OF OWIWI DAM AND IRRIGATION PROJECT (LOT 2)	NEW	2,400,000
OORBD001001151	IGBOHO WATER SUPPLY SCHEME	NEW	30,000,000
OORBD001001152	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN	NEW	2,500,000
OORBD001001153	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN	NEW	2,500,000
OORBD001001154	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN	NEW	2,500,000
OORBD001001155	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN	NEW	2,500,000
OORBD001001156	REHABILITATION OF HQ. OFFICE COMPLEX	NEW	29,491,104
OORBD001001157	GROUNDWATER DEVELOPMENT IN LAGOS, OGUN, OYO & OSUN STATES: COMPLETION OF	NEW	29,800,000
OORBD001001158	IKORODU WATER SUPPLY	NEW	19,050,610
OORBD001001159	OPERATION AND MAINTENANCE OF MINOR IRRIGATION SCHEME IN OYO STATE	NEW	7,480,603
OORBD001002820	GENDER ISSUES	NEW	1,500,000
OORBD001002824	COMPLETION OF STUDY AND DESIGN OF IGBOJAIYE IRRIGATION PROJECT	NEW	15,150,000
OORBD002001160	REHABILITATION OF OYAN WATER WORKS IN ODO-OTIN LGA, OSUN STATE	NEW	1,200,000
OORBD002001161	REHABILITATION/RE-CONFIGURATION OF BOREHOLES IN LAGOS AND OTHER STATES	NEW	8,100,000
OORBD002001162	REHABILITATION OF IWO TOWNSHIP WATER SUPPLY SCHEME	NEW	1,200,000
OORBD002001163	EJIGBO WATER SUPPLY SCHEME	NEW	20,008,896
OORBD002001164	REHABILITATION OF SPILLWAY IKERE GORGE DAM (STUDY AND DESIGN/DESIGN REVIEW)	NEW	9,015,000
OORBD002001165	REHABILITATION AND EQUIPPING OF M&E WORKSHOP IN ABEOKUTA	NEW	9,090,410
OORBD002002899	REHABILITATION OF M&E INSTALLATIONS AT IKERE GORGE DAM	NEW	9,700,000
OORBD003001166	STUDY AND DESIGN OF FLOOD & EROSION CONTROL MEASURES ON YEWA BASIN	NEW	14,614,199
OORBD003001168	STUDY AND DESIGN OF FLOOD & EROSION CONTROL MEASURES AT IFAKO-IJAYE, LAGOS	NEW	18,650,000
OORBD003001169	FLOOD MITIGATION: STUDIES AND DESIGNS OF FLOOD & EROSION CONTROL AT GBONMI-	NEW	13,610,000
OORBD003001170	FLOOD AND EROSION CONTROL AT ITA-OJE	NEW	1,200,000
OORBD004001171	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER	NEW	8,600,500
OORBD004001172	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER	NEW	7,915,000
OORBD004001173	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER	NEW	8,842,000
OORBD004001174	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER	NEW	11,450,000
0252046001	SOKOTO RIMA RBDA		
CODE	LINE ITEM		AMOUNT
CODE 2	LINE ITEM  EXPENDITURE		1,482,625,124
CODE 2 21	LINE ITEM  EXPENDITURE  PERSONNEL COST		1,482,625,124 415,565,401
CODE 2 21 2101	LINE ITEM  EXPENDITURE  PERSONNEL COST  SALARY		1,482,625,124 415,565,401 369,391,468
CODE 2 21 2101 210101	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES		1,482,625,124 415,565,401 369,391,468 369,391,468
CODE 2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		1,482,625,124 415,565,401 369,391,468 369,391,468
CODE 2 21 2101 210101 21010101 2102	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933
CODE 2 21 2101 210101 21010101	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY		1,482,625,124 415,565,401 369,391,468 369,391,468
CODE 2 21 2101 210101 21010101 2102 210202	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933
CODE 2 21 2101 210101 21010101 2102 210202 21020201	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933
2 21 2101 210101 21010101 2102 210202 21020201 21020202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723
CODE 2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723
CODE  2 21 2101 210101 210101 210202 210202 21020202 22 220202	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 67,059,723 19,006,788
2 21 2101 210101 210101 210202 2102020 21020202 22 220202 220201 22020101	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 19,006,788
2 21 2101 210101 210101 210202 2102020 21020202 22 220201 22020101 22020102	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 19,006,788 2,006,788 17,000,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 22020202 22020201 22020203	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000
2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202 220202 220202 22020203 22020203	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000 500,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202 22020202 22020203 22020204 220203	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  SATELLITE BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000 500,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 220201 22020101 22020102 220202 220202 220202 220202 220202 220202 22020203 22020204 220203	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  SATELLITE BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000 500,000 2,610,000 1,400,000
2 21 2101 210101 21010101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202 22020201 22020203 22020204 22020301 22020301 22020301	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  SATELLITE BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000 500,000 2,610,000 1,400,000
2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202 220202 220202 22020201 22020203 22020204 22020301 22020305 22020307	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 67,059,723 19,006,788 2,006,788 17,000,000 18,756,768 18,006,788 250,000 500,000 2,610,000 1,400,000 960,000
2 21 2101 210101 210101 210202 210202 21020202 22 2202 220201 22020101 22020102 220202 220202 22020201 22020203 22020204 220203 22020307 2202037 220204	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000 500,000 2,610,000 1,400,000
2 21 2101 210101 210101 2102 210202 21020201 21020202 22 2202 220201 22020101 22020102 220202 220202 220202 220202 22020201 22020203 22020204 22020301 22020305 22020307	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000 500,000 2,610,000 1,400,000 960,000 250,000 3,679,000
2 21 2101 210101 210101 210202 210202 21020201 21020201 220201 22020101 22020102 220202 220202 22020201 22020203 22020204 220203 22020307 220204 220204 220204 220204 220204	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000 500,000 2,610,000 1,400,000 960,000 250,000 3,679,000
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020203 22020204 220203 22020301 22020305 22020307 220204 220204 220204 220204 22020401 22020401	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  SATELLITE BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000 500,000 2,610,000 1,400,000 960,000 2,610,000 1,479,000 1,479,000 1,000,000
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020201 22020203 22020204 220203 22020307 220204 22020401 22020403 22020403 22020403 22020403	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  SATELLITE BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF OFFICE / IT EQUIPMENTS		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000 500,000 2,610,000 1,400,000 960,000 2,610,000 1,479,000 1,479,000 1,000,000
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 220201 22020101 22020102 22020202 22020202 22020203 22020204 220203 22020307 220204 22020401 22020401 22020403 22020403 22020404 22020403 22020404 22020404	EXPENDITURE  PERSONNEL COST  SALARY  SALARIES AND WAGES  SALARY  ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS  NHIS  CONTRIBUTORY PENSION  OTHER RECURRENT COSTS  OVERHEAD COST  TRAVEL& TRANSPORT - GENERAL  LOCAL TRAVEL & TRANSPORT: TRAINING  LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL  ELECTRICITY CHARGES  INTERNET ACCESS CHARGES  SATELLITE BROADCASTING ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  PRINTING OF NON SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS  MAINTENANCE OF PLANTS/GENERATORS		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000 500,000 2,610,000 1,400,000 960,000 2,610,000 1,479,000 1,479,000 1,000,000 600,000
2 21 2101 210101 210101 210202 21020201 21020202 22 2202 2202 220201 22020101 22020102 22020202 22020204 220203 22020301 22020305 22020307 220204 22020401 22020403 22020404 22020403 22020404 22020405 22020405 220205	EXPENDITURE PERSONNEL COST SALARY SALARIES AND WAGES SALARY ALLOWANCES AND SOCIAL CONTRIBUTION SOCIAL CONTRIBUTIONS NHIS CONTRIBUTORY PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES INTERNET ACCESS CHARGES SATELLITE BROADCASTING ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERALORS TRAINING - GENERAL		1,482,625,124 415,565,401 369,391,468 369,391,468 46,173,933 46,173,933 18,469,573 27,704,360 67,059,723 67,059,723 19,006,788 2,006,788 17,000,000 18,756,788 18,006,788 250,000 500,000 2,610,000 1,400,000 960,000 250,000 1,479,000 1,479,000 1,000,000 600,000 600,000

2000    200	CODE	LINE ITEM		AMOUNT 1,342,946,234
1900/0000   1900/1000   190				AMOUNT
19000000000000000000000000000000000000	0252047001	UPPER BENUE RBDA		
1000000000000000000000000000000000000		LIDDED DENILE DDDA		
2000/0968   RESPONTED REPORT STREETS CHARGE   1.4866   2.00000000000000000000000000000000000				21,310,931
2000000000000000000000000000000000000				50,000,000
2000    200				23,201,320 35,603,960
2000000000000000000000000000000000000				22,607,261
192000000000000000000000000000000000000				33,003,300
1900   1900				12,340,000
20090000	SRRBDA001000387	COMPLETION OF MOTORISED BOREHOLES IN FOUR STATES	NEW	44,702,970
2000006   RESPONTHA RENT	SRRBDA001000385	COMPLETION OF NATU IRRIGATION PROEJCT	NEW	26,250,748
20200001         RESIDENTIAL REIT         1,000.00           2020007         CLANINGE RUMGATION SERVICES         2,000.00           2020071         FINALICAL CONSULTING         1,000.00           20200710         FINALICAL CONSULTING         1,000.00           20200710         RICHAR SERVICES         2,000.00           20200710         BUGGET REPRABATION         3,000.00           20200810         MOTOR VEHICLE FUE COST         1,000.00           20200810         PLANT ORBERATOR FUEL COST         1,000.00           20200810         PARAM CREATES OFFERMAN         1,000.00           20200810         RINGLAL CHARGES FOREMAN         1,000.00           20200810         RINGLAL CHARGES FOREMAN         1,000.00           20200810         RINGLAL CHARGES FOREMAN         1,000.00           2020100         MINGLAL CHARGES FOREMAN         1,000.00           2020100         MINGLAL CHARGES FOREMAN         1,000.00           2020100         MINGLAL CHARGES FOREMAN         1,000.00           2020100         MONIGOLA RECOUNTER SERVICES         1,000.00           2020100         PORTAGES & COURTER SERVICES         1,000.00           20201000         PORTAGES & COURTER SERVICES         1,000.00           20201000	SRRBDA001000384	BUNZA WATER SUPPLY PROJECT	NEW	20,000,000
20200604         RISDINYTHA REITY         1,400.00           20200707         CONDUSTINGS RUMPIGSTON SHYCKS         2,200.00           20200710         FINANCIA CONSULTING         1,500.00           20200708         RISDIAGA CONSULTING         1,500.00           20200708         GEGLAS SHYCKS         6,000.00           20200709         GEGLAS SHYCKS         2,000.00           2020080         GEGLAS SHYCKS         2,100.00           2020080         POUR SUBJECT OF SHERRAL         2,100.00           2020080         POUR SUBJECT OF SHERRAL         1,100.00           2020090         POUR STOR SHELLE CLOST         1,100.00           2020090         POUR SCHARGES (STHER THIM INTERST)         7,100.00           2020090         POUR SCHARGES (STHER THIM INTERST)         1,000.00           2020100         POUR SCHARGES (STHER THIM INTERST)         2,000.00           2020100         POUR SCHARGES & COURIES SHYLE CLOST         1,000.00           20201000         POUR SCHARGES & COURIES SHYLE CLOST         1,000.00 <td></td> <td></td> <td></td> <td>23,003,300</td>				23,003,300
2000040         RESIDENTIAL RINT         1,000           2000070         CLEANING & RUMPGINTON SERVICES         2,000           20000700         FIRANCAL CONSULTING         1,000           20000700         RIAGACA CONSULTING         1,000           20000700         RIGGAL SERVICES         2,000           20000700         RULE BUBICANTS - GENERAL         2,000           2000000         RUM ORTON PERCEL PLC COST         1,000           2000000         RUM CHARGES (SPRIERAL)         1,000           2000000         RAM CHARGES (SPRIERAL)         1,000           2000000         RAM CHARGES (SPRIERAL)         1,000           2000000         RAM CHARGES (SPRIERAL)         1,000           20000000         BASILIANCE PERALUM         1,000           2000000         BASILIANCE PERALUM         1,000           2000000         BASILIANCE PERALUM         1,000           2001000         MESCELLANCEON         1,000           2001000         PORDICITA & ADVERTISAMENTS         2,000           2001000         PORDICITA & ADVERTISAMENTS         1,000           2001000         PORTICA ELEMENTS         1,000           20010000         PORTICA ELEMENTS         1,000           20010000				30,003,300
2000004         RESIDENTIAL RIFIT         1,000           2000070         CLANING REMORITO SERVICES         2,200           20000701         RIMACIAL CORSULTING         1,000           20000702         RIMACIAL CORSULTING         1,000           20000703         RICEAS ESPICES         6,000           20000703         RICEAS ESPICES         6,000           2000080         ROUGH PRIFIPARATION         2,000           2000080         FULL & LUBRICANTS - GENERAL         1,100           2000080         PARAT / GENERALOR FULL COST         1,100           2000090         PARAT / GENERALOR FULL COST         1,100           2000090         PARAT / GENERALOR FULL COST         1,000           2000090         PARAT / GENERALOR FULL COST         1,000           2000090         PARAT / GENERALOR FULL COST         1,000           2000090         PARAT CHARGES (CPHER THAN INTERST)         2,000           2000100         PARAT CHARGES (CPHER THAN INTERST)         2,000           2001000         POLINICITY & ADVERTISHEDING THAN INTERSTY         2,000           2001000         POLINICITY & ADVERTISHEDING THAN INTERSTY         1,000           2001000         POLINICITY & ADVERTISHEDING THAN INTERSTY         1,000           2001000		,		23,003,300 110,501,980
2000004         RISORHTALRINT         1,400.00           2000007         CHANIKA & FUNIGATION SERVICES         368.00           2000701         CHONGAT AL CONSULTING         1,200.00           2000702         BURSET PREPARATION         2,000.00           2000703         BURSET PREPARATION         2,000.00           2000703         BURSET PREPARATION         2,000.00           2000703         BURSET PREPARATION         2,000.00           2000704         BURSET PREPARATION         2,000.00           2000705         BURSET PREPARATION         2,000.00           2000707         BURSET PREPARATION         2,000.00           2000708         PURILARIZA GENERAL         1,000.00           2000801         PIRALIZA CLARIZA GENERAL         1,000.00           2000901         BANKI CLARISCE (PIRE PLAIN INTEREST)         7,000.00           2000902         BORGELLARIZA GENERAL         2,000.00           2001002         PIRALIZA GENERAL         2,000.00           2001002         PIRALIZA GENERAL SERVICIA         2,000.00           2001002         PIRALIZA GENERAL SERVICIA SERVICIA         1,000.00           2001002         POLTAL ESPENDITUR         2,000.00           2001002         POLTAL ESPENDITUR				31,009,901
20206001         RESIDENTIAL RENT         1.480.00           20200700         CLENNIGE & TUMINATION SERVICES         388.00           2020710         CHONLITHOS & PROFESSIONAL SERVICES - GENERAL         2.200.00           2020710         IRRANCIAL CONSULTING         3.00           20200710         BUDGET PREPARATION         2.00           20200710         BUDGET PREPARATION         3.00           20200810         PLEA LUBRICANTS - GENERAL         2.111.00           20200810         PORTAT - GENERAL         3.111.00           20200810         PARAT - GENERATOR PULI COST         3.111.00           20200910         RIANACIA CHARGES - GENERAL         3.174.00           20200910         RIANGAL CHARGES - GENERAL         3.00           2020100         RIANGAL CHARGES - GENERAL         3.00           2020100         RIANGAL CHARGES - GENERAL         3.00           20201000         RIANGAL CHARGES - GENERAL         3.00           202010010         RIANGAL CHARGES - GENERAL         3.00           202010010         PORTAGES & COURIER SERVICES         3.00           202010010         PORTAGES & COURIER SERVICES         3.00           20201010         PORTAGES & COURIER SERVICES         3.00           20201010				23,200,320
2020060         RESIDENTIAL REIT         1,480.00           2020070         CLENNIKG & FUNKATION SERVICES         586.00           2020071         CHONLING & POPESSONAL SERVICES - GENERAL         2,200.00           20200700         HIRACALL CONSULTING         1,000.00           20200701         LEGAL SERVICES         680.00           20200702         LEGAL SERVICES         680.00           20200703         BUBGET PREPARATION         200.00           20200801         PLART JOSE PARATION         200.00           20200802         PLART JOSE PARATION (PLEC COST         311.00           20200903         PRANT JOSE PARTO PRIEC COST         1,000.00           20200901         BANK CHARGES JOTHER THAN INTERST)         79.00           20200902         BINSURANCE PREMIUM         1,000.00           20200902         MISCHARCE SOLURE SERVICES         2,000.00           20201003         MISCHARGES GOUBRES SERVICES         2,000.00           20201004         POULICITY & ADVERTISEMENTS         2,000.00           20201005         POULICITY & ADVERTISEMENTS         3,000.00           20201006         POULICITY & ADVERTISEMENTS         1,000.00           20201007         POULICITY & ADVERTISEMENTS         1,000.00           2020				23,201,320
2020004         RISDINITIAL RINT         1,00,000           2020070         CLANING & TUNING ATTOR SERVICES - GENERAL         2,00,000           2020070         CONSULTING & ROPESSIONAL SERVICES - GENERAL         2,00,000           2020070         LEGAL SERVICES         600           2020070         LEGAL SERVICES         600           2020070         BUDGET REPRADATION         2,00           202008         BUDGET REPRADATION         2,00           202008         GUIDER FERRALATOR FUEL COST         4,00           2020090         PANAT / CHARAGRES GENERAL         1,00           2020090         RANAT (CHARGES GENERAL         1,00           2020090         RANIF (CHARGES GENERAL         1,00           2020090         RISSILANCE GENERAL         1,00           2020090         RISSILANCE GENERAL         2,00           2020090         RISSILANCE GENERAL         2,00           2020100         MISSILANCE PREMIUM         2,00           2020100         PRILLITE AS ADVERTISEMENTS         2,00           2020100         PROMOTION, RECRUITMENT & APPOINTMENT         1,00           2020100         PROMOTION, RECRUITMENT & APPOINTMENT         1,00           2020100         CONSTRUCTION / PROVISION OF FUND ASSETS - GENE	SRRBDA001000372	OPERATION AND MAITENANCE OF ZAURO PLODER IRRIGATION PROJECT	NEW	40,504,950
20200604         RESIDENTIAL RENT         1,000,000           20200760         CLRAINING RUMING RUMENT SERVICES - GENERAL         36,86           20200710         FINANCIAL CONSULTING         1,000,000           20200710         HINANCIAL CONSULTING         2,000,000           20200710         BUIDGET REPRARTION         2,000           20200710         BUIDGET REPRARTION         2,000           20200710         MOTOR VEHICLE FUEL COST         1,000           202009         PAUNT / GENERATOR FUEL COST         1,000           202009         MISCELLARCEO         1,000           202009         MISCELLARCEO	SRRBDA001000370	OPERATION AND MAITENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT	NEW	23,102,310
2020604         RSDENTIAL RRT         1,480.0           2020676         CLANINGA TUNIGATION SERVICES         36.8           2020710         ONSULTING REPORESSIONAL SERVICES - GENERAL         2,200.0           2020710         IMANCIAL CONSULTING         1,300.0           2020700         BUGGET REPEARATION         2,200.0           2020708         BUGGET REPEARATION         2,200.0           202080         BUGGET REPEARATION         3,200.0           202080         MOTOR KEHICLE FUEL COST         8,000.0           202090         PARAT / GENERATOR FUEL COST         1,311.0           202090         PARAT / CHARGES FORERAL         1,311.0           202090         PARAT / CHARGES FORERAL         1,311.0           202090         RONGRACE PREMIUM         1,000.0           202010         MINCRARDER MEMBUM         2,271.0           202010         MINCRARDER MEMBUM         2,271.0           202010         MINCRARDIA SULVARIA         1,000.0           202010         PRILLITE A ADVERTISEMENTS         1,000.0           202010         PRILLITE A SULVERS SERVICES         1,000.0           202010         PRILLITE A SULVERS SERVICES         1,000.0           202010         CORPS MEMBERS SETTING, TRANSPORT AND FEEDINGS A	SRRBDA001000367	OPERATION AND MAITENANCE OFBAKOLORI IRRIGATION PROJECT	NEW	27,805,281
2020604         RESIDENTIAL RENT         1,480,6           2020676         CLASHINGA & FUMICATION SERVICES         32,90           202071         FINANCIAL CONSULTING         1,000,0           2020730         IERANCIAL CONSULTING         60,000,0           2020701         IERANCIAL CONSULTING         60,000,0           2020702         IERANCIAL CONSULTING         60,000,0           2020708         IERANCIAL CONSULTING         9,200,0           2020709         BUDGET PREPARATION         22,000,0           2020801         MIDGET PREPARATION         4,214,1           2020801         MOTOR VEHICLE FUEL COST         18,000,0           202090         PLANT GENERATOR FUEL COST         18,000,0           202091         PINANCIAL CHARGES - GENERAL         17,444           202090         RINANCIAL CHARGES - GENERAL         17,444           202090         RINANCIAL CHARGES - GENERAL         18,000,0           202091         MINCELLARRIOS         29,244           202090         MINCELLARRIOS         29,244           202010         MINCELLARRIOS         29,244           202020         MINCELLARRIOS         19,24           202020         MINCELLARRIOS         29,24           202020				33,003,300
2020604         RESIDENTIAL RENT         1,480,0           2020676         CLANING & FUNICATION SERVICES         36,86           2020670         FINANCIAL CONSULTING         1,000,0           2020701         FINANCIAL CONSULTING         1,000,0           2020702         EGAL SERVICES         60,00           2020703         ELGAL SERVICES         60,00           2020704         BUDGET PREPARATION         2,00           2020708         BUDGET PREPARATION         2,00           2020801         MOTOR VEHICLE FUEL COST         1,000,0           2020802         PINANCIA CHARGES - GENERAL         1,1744           2020901         PINANCIA CHARGES - GENERAL         1,000,0           2020902         RIMANCIA CHARGES - GENERAL         1,000,0           2020903         RIMANCIA CHARGES - GENERAL         1,000,0           2020100         MISCELANEOUS         1,000,0           2020100         MISCELANEOUS         2,271           2020100         MISCELANEOUS         2,271           2020100         MONDRARIUM & STITING ALLOWANCE         3,271           2020100         POBUGIOTIA, RECURRENTS         1,000,0           2020100         CORPS MEMBERS KITTING, TRANSPORT AND FERDING ALLOWANCE         1,000,0				23,102,310
20200604         RESIDENTIAL RENT         1.048.04           20200670         CLASHING & FUMIGATION SERVICES         36.96           20200701         FINANCIAL CONSULTING         1.030.00           20200702         FERNANCIAL CONSULTING         1.030.00           20200703         LEGAL SERVICES         60.00           20200708         LUDGET PREPARATION         2.00           20200709         MUDGET PREPARATION         3.00           2020080         PUEL & LUBRICANTS - GENERAL         2.111.01           2020080         MURITARIO FERRETOR FUEL COST         3.11.02           2020090         PIRANCIAL CHARGES - GENERAL         1.00           2020090         RISANCIA CHARGES - GENERAL         1.00           2020090         RISANCIA CHARGES - GENERAL         1.00           2020090         MISCELLARGES - GENERAL         1.00           2020100         MISCELLARGES - GENERAL         1.00           2020100         MISCELLARGES - GENERAL         2.00           2020100         POSTAGES & COURTER THAN INTEREST)         2.00           2020100         POSTAGES & COURTER THAN INTEREST)         2.00           2020100         POSTAGES & COURTER SERVICES         1.00           2020100         POSTAGES & COURTE SERVICES				3,102,310
2020660         RESIDENTIAL RENT         1,480.0           2020670         CLANING & FUMIGATION SERVICES         38.8           2020670         CONSUTTING & PROFESSIONAL SERVICES - GENERAL         2,200.0           2020701         FINANCIAL CONSULTING         1,300.0           20207080         BUGGET PERPARATION         2020.0           20207081         BUGGET PERPARATION         2,200.0           202080         FUEL & LUBRICANTS - GENERAL         2,111.0           2020801         FUEL RUBRICANTS - GENERAL         3,111.0           2020802         PLATI / GENERATOR PUEL COST         1,800.0           2020803         PLANICAL CHARGES - GENERAL         1,704.4           2020904         BANIC CHARGES - GENERAL         1,704.4           2020905         BINANCIAL CHARGES - GENERAL         1,800.0           2020906         PINANCIAL CHARGES - GENERAL         1,900.0           2020907         BINANCIA CHARGES - GENERAL         1,900.0           2020909         BINANCIA CHARGES - GENERAL         1,900.0           2020900         BINANCIA CHARGES - GENERAL         1,900.0           2020100         HINDARABUMA STITING ALLOWANCE         2,271.4           2020100         POUBLICITY & ADVERTISEMENTS         1,900.0 <t< td=""><td></td><td></td><td></td><td>16,501,650</td></t<>				16,501,650
22020604         RESIDENTIAL RENT         1,440,44           2202076         CLASHING & FUNIGATION SERVICES         3,80,80           2202071         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,200,20           22020703         BUGAL SERVICES         6,80,80           22020708         BUGES SERVICES         2,200,20           2202080         BUGES FREPARATION         2,200,20           202080         BUGES LUBRICANTS - GENERAL         2,111,64           2202080         PLANT / GENERATOR FUEL COST         31,00           2202080         PLANT / GENERATOR FUEL COST         31,00           2202090         PANANCIAL CHARGES - GENERAL         1,00           2202090         BANK CHARGES (OTHER THAN INTEREST)         7,00           2202090         MISCELLANEOUS         9,221,4           2202100         HONGRARIUM & SITTING ALLOWANCE         5,271,4           2202101         POSTAGES & COURIER SERVICES         1,00           2202102         PORTAGES & COURIER SERVICES         1,00           2202103         POSTAGES & COURIER SERVICES         1,00           2202104         POSTAGES & COURIER SERVICES         1,00           2202105         CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE         1,00				43,201,320 35,003,300
22020664         RESIDENTIAL RENT         1,480,0           2202076         CLANING & FUMIGATION SERVICES         36,85           2202070         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,200,0           22020703         IEGAL SERVICES         60,00           22020703         BUGGET PREPARATION         200,00           2202080         FUEL & LUBRICANTS - GENERAL         211,00           2202080         PLANT / GENERATOR FUEL COST         311,00           2202090         PLANT / GENERATOR FUEL COST         311,00           2202090         PIANNICAL CHARGES - GENERAL         1,764           2202090         BANCHARDES (GITHER THAN INTEREST)         310,00           2202090         INSURANCE PREMIUM         1,000,00           2202100         INSURANCE PREMIUM         1,000,00           2202101         MISCELLANEGU         1,000,00           2202102         PUBLICITY & ADVERTISMENTS         1,000,00           2202103         PUBLICITY & ADVERTISMENTS         1,000,00           2202104         POSTAGES & COURIES SERVICES         1,000,00           2202105         CORPS MEMBERS KITTING, TRANSPORT AND FEDING ALLOWANCE         1,000,00           230210         CORPSTRUCTION / PROVISION OF WATER FACILITIES         1,000,00 </td <td></td> <td></td> <td></td> <td>26,402,640</td>				26,402,640
22020604         RESIDENTIAL RENT         1,480.00           2202067         CONSULTING & FUNDIGATION SERVICES - GENERAL         200.00           22020701         FINANCIAL CONSULTING         1,000.00           22020702         FINANCIAL CONSULTING         1,000.00           22020703         LEGAL SERVICES         200.00           22020708         BUBBIL SERVICES         200.00           22020708         FUEL BLUBRICANTS - GENERAL         211.00           22020801         MOTOR VEHICLE FUEL COST         18.00           22020802         PLANT / GENERATOR FUEL COST         18.00           22020903         PLANT / GENERATOR FUEL COST         18.00           22020904         PLANK / CHARGES - GENERAL         19.00           22020905         BANK CHARGES (OTHER THAN INTEREST)         76.00           22020909         MISCURANCE PERMUM         19.00           2202100         MISCURANCE PERMUM         19.00           2202100         MISCURANCE PERMUM         19.00           2202100         MISCURANCE PERMUM         19.00           2202100         POSTAGES ACCURRES SERVICES         19.00           2202100         POSTAGES ACCURRES SERVICES         19.00           2202100         POSTAGES ACCURRES SERVICES				5,306,914
22020604         RESIDENTIAL RENT         1,480.00           2202070         CONSULTING & FUMIGATION SERVICES - GENERAL         2,200.00           22020701         FINANCIAL CONSULTING         1,000.00           22020702         LEGAL SERVICES         600.00           22020703         LEGAL SERVICES         600.00           22020703         LEGAL SERVICES         600.00           22020703         LEGAL SERVICES         220.00           2202080         FUEL & LUBRICANTS - GENERAL         211.00           2202080         MOTOR VEHICLE FUEL COST         311.00           2202090         PLANT / GENERATOR FUEL COST         311.00           22020901         BANK CHARGES (OTHER THAN INTEREST)         700.00           22020902         INSURANCE PREMIUM         10.00           22021003         MISCELLANEOUS         5.271.           22021004         MORORARUM & SITTING ALLOWANCE         5.271.           22021005         POSTAGES & COURIER SERVICES         10.00           22021006         POSTAGES & COURIER SERVICES         10.00           22021007         PORDOTION, RECRUITMENT & APPOINTMENT         10.00           22021008         PORDOTION, RECRUITMENT & APPOINTMENT         10.00           2202109         CONST				100,013,201
22020604         RESIDENTIAL RENT         1,480.00           22020606         CLEANING & FUMIGATION SERVICES         369.60           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,200.00           22020701         FINANCIAL CONSULTING         1,300.00           22020708         LEGAL SERVICES         680.00           22020708         BUDGET PREPARATION         220.00           220208         FUEL & LUBRICANTS - GENERAL         2,111.6           22020801         MOTOR VEHICLE FUEL COST         1,800.00           22020802         PLANT / GENERATOR FUEL COST         311.0           220209         FINANCIAL CHARGES - GENERAL         1,704.4           220209         FINANCIAL CHARGES - GENERAL         1,706.00           220209         BANK CHARGES (OTHER THAN INTEREST)         764.5           22020902         INSURANCE PREMIUM         1,000.00           2202102         MONORARIUM & SITTING ALLOWANCE         5,271.4           22021020         HONORARIUM & SITTING ALLOWANCE         1,200.00           22021020         PROMOTION, RECRUITMENT & APPOINTMENT         780.6           22021022         CONES MEMBERS MITTING, TRANSPORT AND FEEDING ALLOWANCE         1,000.00           2302         CONSTRUCTION / PROVISION OF WATER FACILITIE	SRRBDA001000311	COMPLETION OF ZAMFARA AREA OFFICE	NEW	70,006,601
22020604         RESIDENTIAL RENT         1,480.06           22020606         CLEANING & FUMIGATION SERVICES         369.66           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,200.00           22020701         FINANCIAL CONSULTING         1,000.00           22020703         LEGAL SERVICES         680.00           22020708         BUDGET PREPARATION         220.00           220208         FUEL & LUBRICANTS - GENERAL         2,111.6           2020801         MOTOR VEHICLE FULL COST         1,800.00           2020209         FINANCIAL CHARGES - GENERAL         1,704.4           2020209         FINANCIAL CHARGES - GENERAL         1,704.4           2020901         BANK CHARGES (OTHER THAN INTEREST)         764.5           2020902         INSURANCE PREMIUM         1,000.00           2020102         MISCELLANEOUS         9,221.4           2020102         MONORAIUM & SITTING ALLOWANCE         5,271.6           2020103         PUBLICITY & ADVERTISEMENTS         1,000.00           2021020         POSTAGES & COURIER SERVICES         1,000.00           202103         PROMOTION, RECRUITMENT & APPOINTMENT         7,000.00           202103         PROMOTION, PROVISION OF MATER FACILITIES         1,000.00      <	CODE	PROJECT NAME	ТҮРЕ	AMOUNT
22020604         RESIDENTIAL RENT         1,480.00           220207         CLEANING & FUMIGATION SERVICES         389.80           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,200.00           22020701         INANCIAL CONSULTING         1,300.00           22020702         ELGAL SERVICES         680.00           22020703         BUGGET PREPARATION         220.00           220208         FUEL & LUBRICANTS - GENERAL         2,111.60           22020801         MOTOR VEHICLE FUEL COST         1,800.00           22020902         PLANT / GENERATOR FUEL COST         311.11           22020903         PLANT / GENERATOR FUEL COST         311.16           22020904         BANK CHARGES (OTHER THAI INTEREST)         764.30           22020905         INSURANCE PREMIUM         1,000.00           22021002         HONORARIUM & SITTING ALLOWANCE         5,271.4           22021003         PUBLICITY & ADVERTISEMENTS         2,000.00           22021004         POSTAGES & COURIER SERVICES         120.00           22021005         PORSTAGES & COURIER SERVICES         10.00           22021006         PORSTRUCTION / PROVISION         1,000.00           230210         CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE         1,000.0	0252046001	SOKOTO RIMA RBDA		
22020604         RESIDENTIAL RENT         1.4800           220207         CLEANING & FUMIGATION SERVICES         369.55           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,200.70           22020701         FINANCIAL CONSULTING         1,300.70           22020703         LEGAL SERVICES         680.80           22020708         BUDGET PREPARATION         220.00           220208         FUEL & LUBRICANTS - GENERAL         2111.0           22020801         MOTOR VEHICLE FUEL COST         1,800.00           2202090         PLANT / GENERATOR FUEL COST         311.0           2202090         PINANCIAL CHARGES - GENERAL         311.0           2202090         ADIA K CHARGES (OTHER THAN INTEREST)         766.43           2202090         ANIS CHARGES (OTHER THAN INTEREST)         1,000.00           2202100         MISCELLANEOUS         2,211.0           2202100         MISCELLANEOUS         2,221.0           22021003         PUBLICITY & ADVERTISEMENTS         2,000.0           22021003         PUBLICITY & ADVERTISEMENTS         2,000.0           22021003         POSTAGES & COURIER SERVICES         1,000.00           22021003         POSTAGES & COURIER SERVICES         1,000.00           230210<		TOTAL ALLOCATION		1,482,625,124
22020604         RESIDENTIAL RENT         1,480,0           220207         CONSULTING & PROFESSIONAL SERVICES         368,8           22020701         FINANCIAL CONSULTING         1,300,0           22020703         LEGAL SERVICES         680,0           22020708         LEGAL SERVICES         680,0           22020708         FUEL & LUBRICANTS - GENERAL         221,114           22020801         MOTOR VEHICLE FUEL COST         1,800,0           22020902         FINANCIAL CHARGES - GENERAL         1,764,3           22020903         PLANT / GENERATOR FUEL COST         311,6           22020904         BANK CHARGES (OTHER THAN INTEREST)         764,2           22020905         INSURANCE PREMIUM         1,000,0           2202100         MISCELLANGUS         3221,4           2202100         MISCELLANGUS         3221,4           2202100         POSTAGES & COURIER SERVICES         120,0           22021003         PUBLICITY & ADVERTISEMENTS         2,000,0           22021004         POSTAGES & COURIER SERVICES         1,000,0           22021005         POSTAGES & COURIER SERVICES         1,000,0           2302         CONSTRUCTION / PROVISION         1,000,0           2302         CONSTRUCTION / PROVISION OF FIXE		TOTAL CAPITAL		1,000,000,000
22020604         RESIDENTIAL RENT         1,480,0           22020666         CLEANING & FUMIGATION SERVICES         368,6           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,200,0           22020703         IERAL SERVICES         680,0           22020708         BUDGET PREPARATION         220,0           220208         FUEL & LUBRICANTS - GENERAL         2,111,4           22020801         MOTOR VEHICLE FUEL COST         1,800,0           22020902         FINANCIAL CHARGES - GENERAL         1,764,2           22020903         PLANT / GENERATOR FUEL COST         311,6           22020904         BANK CHARGES (OTHER THAN INTEREST)         764,3           22020905         BANK CHARGES (OTHER THAN INTEREST)         764,3           22021002         MORDRARIUM & SITTING ALLOWANCE         9,221,4           22021003         PUBLICITY & ADVERTISEMENTS         2,200,0           22021004         POSTAGES & COURIER SERVICES         120,0           22021005         POSTAGES & COURIER SERVICES         120,0           22021002         POSTAGES & COURIER SERVICES         1,000,0           22021032         CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE         1,000,0           2302         CONSTRUCTION / PROVISION OF FIXED ASSETS		TOTAL RECURRENT		482,625,124
22020604         RESIDENTIAL RENT         1,4800           22020706         CLEANING & FUMIGATION SERVICES         368.85           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         22007           22020703         EIGAL SERVICES         680.0           22020708         BUDGET PREPARATION         220.0           220208         FUEL & LUBRICANTS - GENERAL         221.0           22020803         PLAINT / GENERATOR FUEL COST         18.00           22020903         PINANCIAL CHARGES - GENERAL         17.06           22020901         BANK CHARGES (OTHER THAN INTEREST)         76.43           22020902         INSURANCE PREMIUM         10.00           22021002         HONORARIUM & SITTING ALLOWANCE         5.271.4           22021003         PUBLICITY & ADVERTISEMENTS         2.00           22021004         POSTAGES & COURIER SERVICES         2.00           22021005         POSTAGES & COURIER SERVICES         2.00           22021030         POSTAGES & COURIER SERVICES         1.00           22021031         CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE         1.00           230         CAPITAL EXPENDITURE         1.00           230         CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL         1.00 <td></td> <td>TOTAL OVERHEAD</td> <td></td> <td>67,059,723</td>		TOTAL OVERHEAD		67,059,723
22020604         RESIDENTIAL RENT         1,480           22020606         CLEANING & FUMIGATION SERVICES         368.85           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2200           22020703         EIGAL SERVICES         680.0           22020708         BUDGET PREPARATION         201           220208         FUEL & LUBRICANTS - GENERAL         2111.0           22020803         PLANT / GENERATOR FUEL COST         1,800           22020909         PLANT / GENERATOR FUEL COST         311.0           22020901         BANK CHARGES (OTHER THAN INTEREST)         764.3           22020902         INSURANCE PREMIUM         1,000           22021002         MISCELLANEOUS         3221.6           22021003         PUBLICITY & ADVERTISEMENTS         2200           22021004         PONGRARIUM & SITTING ALLOWANCE         5,271.4           22021005         POSTAGES & COURIER SERVICES         120           22021006         POSTAGES & COURIER SERVICES         120           22021003         PROMOTION, RECRUITMENT & APPOINTMENT         780           2202103         CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE         1,000,000           23         CAPITAL EXPENDITURE         1,000,000           <				415,565,401
22020604         RESIDENTIAL RENT         1.48.00           22020606         CLEANING & FUMIGATION SERVICES         368.81           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         22000           22020701         FINANCIAL CONSULTING         1.300.00           22020703         LEGAL SERVICES         680.00           22020708         BUDGET PREPARATION         220.00           220208         FUEL & LUBRICANTS - GENERAL         2111.4           22020801         MOTOR VEHICLE FUEL COST         1.800.00           22020902         PLANT / GENERATOR FUEL COST         311.0           22020903         PLANT / GENERATOR FUEL COST         311.0           22020904         BANK CHARGES (OTHER THAN INTEREST)         764.3           22020905         INSURANCE PREMIUM         1.000.00           22021002         HONORARIUM & SITTING ALLOWANCE         9.221.4           22021003         PUBLICITY & ADVERTISEMENTS         2.000.00           22021003         PROMOTION, RECRUITMENT & APPOINTMENT         780.0           22021003         PROMOTION, RECRUITMENT & APPOINTMENT         1.000.00           23         CAPITAL EXPENDITURE         1.000.00           23         CAPITAL EXPENDITURE         1.000.00		·		1,000,000,000
22020604         RESIDENTIAL RENT         1.48.00           22020606         CLEANING & FUMIGATION SERVICES         369.91           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2200.70           22020701         FINANCIAL CONSULTING         1,300.70           22020702         LEGAL SERVICES         680.00           22020708         BUDGET PREPARATION         220.00           220208         FUEL & LUBRICANTS - GENERAL         2111.00           22020801         MOTOR VEHICLE FUEL COST         1,800.00           22020902         FINANCIAL CHARGES - GENERAL         1,764.30           22020903         PLANT / GENERATOR FUEL COST         311.00           22020904         BANK CHARGES (OTHER THAN INTEREST)         764.30           22020905         INSURANCE PREMIUM         1,000.00           2202100         MISCELLANEOUS         9,221.60           22021002         HONORARIUM & SITTING ALLOWANCE         5,271.60           22021003         PUBLICITY & ADVERTISEMENTS         2,000.00           22021004         POSTAGES & COURIER SERVICES         1,000.00           22021005         PROMOTION, RECRUITMENT & APPOINTMENT         7,000.00           22021002         CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE         1				1,000,000,000
22020604         RESIDENTIAL RENT         1.48.00           22020606         CLEANING & FUMIGATION SERVICES         369.91           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2200.72           22020701         FINANCIAL CONSULTING         1,300.72           22020702         EGAL SERVICES         680.00           22020708         BUDGET PREPARATION         220.00           220208         FUEL & LUBRICANTS - GENERAL         2111.00           22020801         MOTOR VEHICLE FUEL COST         1,800.00           22020902         FINANCIAL CHARGES - GENERAL         1,764.30           22020903         FINANCIAL CHARGES - GENERAL         1,764.30           22020902         INSURANCE PREMIUM         1,000.00           22020902         INSURANCE PREMIUM         1,000.00           22021002         HONORARIUM & SITTING ALLOWANCE         5,271.40           2021003         PUBLICITY & ADVERTISEMENTS         2,000.00           2021004         POSTAGES & COURIER SERVICES         120.00           2021005         PROMOTION, RECRUITMENT & APPOINTMENT         7,000.00           2021002         CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE         1,000.00				1,000,000,000
22020604       RESIDENTIAL RENT       1,480.0         22020606       CLEANING & FUMIGATION SERVICES       369.6         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2200.7         22020701       FINANCIAL CONSULTING       1,300.7         22020702       LEGAL SERVICES       680.0         22020708       BUDGET PREPARATION       220.0         220208       FUEL & LUBRICANTS - GENERAL       2,111.0         22020801       MOTOR VEHICLE FUEL COST       1,800.0         22020802       PLANT / GENERATOR FUEL COST       311.0         22020901       BANK CHARGES (OTHER THAN INTEREST)       764.3         22020902       INSURANCE PREMIUM       1,000.0         2202100       MISCELLANEOUS       9,221.4         2021002       HONORARIUM & SITTING ALLOWANCE       5,271.4         2021003       PUBLICITY & ADVERTISEMENTS       2,000.0         2021006       POSTAGES & COURIER SERVICES       120.0         2021003       PROMOTION, RECRUITMENT & APPOINTMENT       780.0				1,050,000
22020604         RESIDENTIAL RENT         1,48.00           22020606         CLEANING & FUMIGATION SERVICES         369.00           220207         CONSULTING & PROFESSIONAL SERVICES - GENERAL         2,200.00           22020701         FINANCIAL CONSULTING         1,300.00           22020703         LEGAL SERVICES         680.00           22020708         BUDGET PREPARATION         220.00           22020801         MOTOR VEHICLE FUEL COST         1,800.00           22020802         PLANT / GENERATOR FUEL COST         311.00           22020903         PLANT / GENERATOR FUEL COST         311.00           22020909         BANK CHARGES (OTHER THAN INTEREST)         764.50           22020901         BANK CHARGES (OTHER THAN INTEREST)         764.50           2202100         MISCELLANEOUS         9221.40           22021002         HONORARIUM & SITTING ALLOWANCE         5.271.40           22021003         PUBLICITY & ADVERTISEMENTS         2.000.00           2021006         POSTAGES & COURIER SERVICES         1200.00				780,000
22020604       RESIDENTIAL RENT       1,480.0         22020606       CLEANING & FUMIGATION SERVICES       369.5         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,200.7         22020701       FINANCIAL CONSULTING       1,300.7         22020703       LEGAL SERVICES       680.0         22020708       BUDGET PREPARATION       220.0         220208       FUEL & LUBRICANTS - GENERAL       2,111.0         202020801       MOTOR VEHICLE FUEL COST       1,800.0         22020803       PLANT / GENERATOR FUEL COST       311.0         2202090       FINANCIAL CHARGES - GENERAL       1,764.3         22020901       BANK CHARGES (OTHER THAN INTEREST)       764.3         22020902       INSURANCE PREMIUM       1,000.0         220210       MISCELLANEOUS       9,221.4         2021002       HONORARIUM & SITTING ALLOWANCE       5,271.4				120,000
22020604       RESIDENTIAL RENT       1,480,0         22020606       CLEANING & FUMIGATION SERVICES       369,5         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,200,7         22020701       FINANCIAL CONSULTING       1,300,7         22020703       LEGAL SERVICES       680,0         22020708       BUDGET PREPARATION       220,0         220208       FUEL & LUBRICANTS - GENERAL       2,111,0         22020801       MOTOR VEHICLE FUEL COST       1,800,0         22020903       PLANT / GENERATOR FUEL COST       311,0         22020901       BANK CHARGES (OTHER THAN INTEREST)       3764,3         22020902       INSURANCE PREMIUM       1,000,0         220210       MISCELLANEOUS       9,221,0	22021003	PUBLICITY & ADVERTISEMENTS		2,000,000
22020604       RESIDENTIAL RENT       1,480,0         22020606       CLEANING & FUMIGATION SERVICES       369,6         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,200,7         2020701       FINANCIAL CONSULTING       1,300,7         2020703       LEGAL SERVICES       680,0         2020708       BUDGET PREPARATION       220,0         20208       FUEL & LUBRICANTS - GENERAL       2,111,0         2020801       MOTOR VEHICLE FUEL COST       1,800,0         2020803       PLANT / GENERATOR FUEL COST       311,0         202090       FINANCIAL CHARGES - GENERAL       1,764,3         2020901       BANK CHARGES (OTHER THAN INTEREST)       764,3         2020902       INSURANCE PREMIUM       1,000,0	22021002	HONORARIUM & SITTING ALLOWANCE		5,271,423
22020604       RESIDENTIAL RENT       1,480,0         22020606       CLEANING & FUMIGATION SERVICES       369,6         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,200,7         22020701       FINANCIAL CONSULTING       1,300,7         22020703       LEGAL SERVICES       680,0         22020708       BUDGET PREPARATION       220,0         220208       FUEL & LUBRICANTS - GENERAL       2,111,0         22020801       MOTOR VEHICLE FUEL COST       1,800,0         22020903       PLANT / GENERATOR FUEL COST       311,0         22020909       FINANCIAL CHARGES - GENERAL       1,764,3         22020901       BANK CHARGES (OTHER THAN INTEREST)       764,5	220210	MISCELLANEOUS		9,221,423
22020604       RESIDENTIAL RENT       1,480,0         22020606       CLEANING & FUMIGATION SERVICES       369,6         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,200,7         22020701       FINANCIAL CONSULTING       1,300,7         22020703       LEGAL SERVICES       680,6         22020708       BUDGET PREPARATION       220,0         220208       FUEL & LUBRICANTS - GENERAL       2,111,0         22020801       MOTOR VEHICLE FUEL COST       1,800,0         22020903       PLANT / GENERATOR FUEL COST       311,0         220209       FINANCIAL CHARGES - GENERAL       1,764,3	22020902			1,000,000
22020604       RESIDENTIAL RENT       1,480,0         22020606       CLEANING & FUMIGATION SERVICES       369,6         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,200,7         22020701       FINANCIAL CONSULTING       1,300,7         22020703       LEGAL SERVICES       680,0         22020708       BUDGET PREPARATION       220,0         220208       FUEL & LUBRICANTS - GENERAL       2,111,0         22020801       MOTOR VEHICLE FUEL COST       1,800,0         22020803       PLANT / GENERATOR FUEL COST       311,0				764,390
22020604       RESIDENTIAL RENT       1,480,0         22020606       CLEANING & FUMIGATION SERVICES       369,6         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,200,7         22020701       FINANCIAL CONSULTING       1,300,7         22020703       LEGAL SERVICES       680,0         22020708       BUDGET PREPARATION       220,0         220208       FUEL & LUBRICANTS - GENERAL       2,111,0         2020801       MOTOR VEHICLE FUEL COST       1,800,0				1,764,390
22020604       RESIDENTIAL RENT       1,480,0         22020606       CLEANING & FUMIGATION SERVICES       369,5         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,200,7         22020701       FINANCIAL CONSULTING       1,300,7         22020703       LEGAL SERVICES       680,0         22020708       BUDGET PREPARATION       220,0         220208       FUEL & LUBRICANTS - GENERAL       2,111,0				
22020604       RESIDENTIAL RENT       1,480,0         22020606       CLEANING & FUMIGATION SERVICES       369,6         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,200,7         22020701       FINANCIAL CONSULTING       1,300,7         22020703       LEGAL SERVICES       680,0         22020708       BUDGET PREPARATION       220,0				2,111,000
22020604       RESIDENTIAL RENT       1,480,0         22020606       CLEANING & FUMIGATION SERVICES       369,6         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,200,7         22020701       FINANCIAL CONSULTING       1,300,7         22020703       LEGAL SERVICES       680,0				220,000
22020604       RESIDENTIAL RENT       1,480.0         22020606       CLEANING & FUMIGATION SERVICES       369.5         220207       CONSULTING & PROFESSIONAL SERVICES - GENERAL       2,200.7				680,000
22020604       RESIDENTIAL RENT       1,480,0         22020606       CLEANING & FUMIGATION SERVICES       369,8	22020701			1,300,789
22020604 RESIDENTIAL RENT 1,480,0	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,200,789
	22020606	CLEANING & FUMIGATION SERVICES		369,546
22020601 SECURITY SERVICES 5.060.0				1,480,000
	22020601	SECURITY SERVICES		5,060,000

101	SALARY	268,631,019
10101	SALARIES AND WAGES	268,631,019
1010101	SALARY	268,631,019
102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,578,877
10202	SOCIAL CONTRIBUTIONS	33,578,877
1020201	NHIS	13,431,551
1020202	CONTRIBUTORY PENSION	20,147,326
2	OTHER RECURRENT COSTS	40,601,024
202	OVERHEAD COST	40,601,024
20201	TRAVEL& TRANSPORT - GENERAL	4,723,798
020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,820,789
020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,620,853
020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	282,153
0202	UTILITIES - GENERAL	8,026,757
020201	ELECTRICITY CHARGES	5,326,757
020202	TELEPHONE CHARGES	1,500,000
020203	INTERNET ACCESS CHARGES	1,200,000
0203	MATERIALS & SUPPLIES - GENERAL	1,928,850
020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,596,465
020305	PRINTING OF NON SECURITY DOCUMENTS	210,371
020306	PRINTING OF SECURITY DOCUMENTS	122,015
0204	MAINTENANCE SERVICES - GENERAL	3,621,240
020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,077,261
020402	MAINTENANCE OF OFFICE FURNITURE	193,709
020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,548
020405	MAINTENANCE OF PLANTS/GENERATORS	1,026,722
0205	TRAINING - GENERAL	1,094,011
020501	LOCAL TRAINING	1,094,011
0206	OTHER SERVICES - GENERAL	15,551,500
020601	SECURITY SERVICES	10,000,000
020603	OFFICE RENT	4,092,500
020604	RESIDENTIAL RENT	1,459,000
0207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,841,073
020701	FINANCIAL CONSULTING	1,000,000
020703	LEGAL SERVICES	841,073
0208	FUEL & LUBRICANTS - GENERAL	938,079
020801	MOTOR VEHICLE FUEL COST	938,079
0209	FINANCIAL CHARGES - GENERAL	224,817
020901	BANK CHARGES (OTHER THAN INTEREST)	224,817
0210	MISCELLANEOUS	2,650,903
021002	HONORARIUM & SITTING ALLOWANCE	320,922
021003	PUBLICITY & ADVERTISEMENTS	932,779
021006	POSTAGES & COURIER SERVICES	168,705
021007	WELFARE PACKAGES	1,000,000
021008	SUBSCRIPTION TO PROFESSIONAL BODIES	228,497
	CAPITAL EXPENDITURE	1,000,135,313
02	CONSTRUCTION / PROVISION	630,000,000
0201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	630,000,000
020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	630,000,000
03	REHABILITATION / REPAIRS	320,000,000
0301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	320,000,000
030104	REHABILITATION / REPAIRS - WATER FACILITIES	180,000,000
30112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	40,000,000
30121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
)5	OTHER CAPITAL PROJECTS	50,135,313
501	ACQUISITION OF NON TANGIBLE ASSETS	50,135,313
	COMPUTER SOFTWARE ACQUISITION	10,000,000
050102		40,135,313
	MONITORING AND EVALUATION	10,100,010
050102 050103	MONITORING AND EVALUATION  TOTAL PERSONNEL	302,209,896
	TOTAL PERSONNEL	302,209,896
	TOTAL PERSONNEL TOTAL OVERHEAD	302,209,896 40,601,02

CODE	PROJECT NAME	ТҮРЕ	AMOUNT
UBRBDA001000489	DADIN KOWA DAM AND IRRIGATION (construction of main canal).	NEW	210,000,000
UBRBDA001000493	YOLA IRRIGATION	NEW	50,000,000
UBRBDA001000497	WAYA DAM AND IRRIGATION	NEW	50,000,000
UBRBDA001000500	CONSTRUCTION OF KALTUNGO DAM	NEW	140,000,000
UBRBDA001000504	DUGWABA DAM AND IRRIGATION	NEW	80,000,000
UBRBDA001000505	MARARRABAN DONGA SMALL EARTH DAM	NEW	30,000,000
UBRBDA001000507	MINOR/OTHER IRRIGATION	NEW	70,000,000
UBRBDA002000511	KIRI DAM AND IRRIGATION (REHABILITATION OF MAIN CANAL AND DAM STRUCTURE).	NEW	60,000,000
UBRBDA002000513	RE-CONSTRUCTION OF CHAM DAM	NEW	60,000,000
UBRBDA002000514	LOWER TARABA IRRIGATION	NEW	40,000,000
UBRBDA002000516	HYDROMET ACTIVITIES	NEW	20,000,000
UBRBDA003000518	REHABILITATION OF PLANTS AND MACHINERY	NEW	40,000,000
UBRBDA004000520	HEADQUARTERS INFRASTRUCTURE	NEW	100,000,000
UBRBDA005000521	ICT DEVELOPMENT	NEW	10,000,000
UBRBDA006000523	BUDGET IMPLEMENTATION; MONITORING AND EVALUATION	NEW	30,135,313
UBRBDA006000526	ANTI CORRUPTION	NEW	3,000,000
UBRBDA006000529	SERVICOM	NEW	2,000,000
UBRBDA006000532	HIV AIDS	NEW	3,000,000
UBRBDA006000535	GENDER AND HUMAN RIGHTS	NEW	2,000,000
0252048001	UPPER NIGER RBDA		
			AMOUNT
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,383,665,550
21	PERSONNEL COST		346,499,885
2101	SALARY		307,999,897
210101	SALARIES AND WAGES		307,999,897
21010101	SALARY		307,999,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		38,499,987
210202	SOCIAL CONTRIBUTIONS		38,499,987
21020201	NHIS		15,399,995
21020202	CONTRIBUTORY PENSION		23,099,992
22	OTHER RECURRENT COSTS		37,165,665
2202	OVERHEAD COST		37,165,665
220201	TRAVEL& TRANSPORT - GENERAL		15,724,393
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS  UTILITIES - GENERAL		15,224,393 <b>3,200,000</b>
220202			
220202			
22020201	ELECTRICITY CHARGES		3,000,000
22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES		3,000,000 100,000
22020201 22020202 22020203	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES		3,000,000 100,000 100,000
22020201 22020202 22020203 220203	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL		3,000,000 100,000 100,000 <b>701,272</b>
22020201 22020202 22020203 <b>220203</b> 22020301	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES		3,000,000 100,000 100,000 <b>701,272</b> 200,000
22020201 22020202 22020203 <b>220203</b> 22020301 22020303	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS		3,000,000 100,000 100,000 <b>701,272</b> 200,000 1,272
22020201 22020202 22020203 <b>220203</b> 22020301 22020303 22020305	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS		3,000,000 100,000 100,000 <b>701,272</b> 200,000 1,272 400,000
22020201 22020202 22020203 <b>220203</b> 22020301 22020303 22020305 22020306	ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS		3,000,000 100,000 100,000 <b>701,272</b> 200,000 1,272
22020201 22020202 22020203 <b>220203</b> 22020301 22020303 22020305	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS		3,000,000 100,000 100,000 <b>701,272</b> 200,000 1,272 400,000 50,000
22020201 22020202 22020203 220203 22020301 22020303 22020305 22020306 22020307	ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES		3,000,000 100,000 100,000 <b>701,272</b> 200,000 1,272 400,000 50,000
22020201 22020202 22020203 220203 22020301 22020305 22020305 22020306 22020307 220204	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL		3,000,000 100,000 100,000 <b>701,272</b> 200,000 1,272 400,000 50,000 1,000,000
22020201 22020202 22020203 220203 22020301 22020305 22020305 22020306 22020307 220204	ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000
22020201 22020202 22020203 220203 22020301 22020305 22020306 22020307 220204 22020401 22020402	ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000
22020201 22020203 220203 220203 22020301 22020305 22020306 22020307 220204 22020401 22020402 22020403	ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000
22020201 22020203 220203 22020301 22020305 22020306 22020307 220204 22020401 22020402 22020403 22020404	ELECTRICITY CHARGES  TELEPHONE CHARGES  INTERNET ACCESS CHARGES  MATERIALS & SUPPLIES - GENERAL  OFFICE STATIONERIES / COMPUTER CONSUMABLES  NEWSPAPERS  PRINTING OF NON SECURITY DOCUMENTS  PRINTING OF SECURITY DOCUMENTS  DRUGS & MEDICAL SUPPLIES  MAINTENANCE SERVICES - GENERAL  MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT  MAINTENANCE OF OFFICE FURNITURE  MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000
22020201 22020203 220203 22020301 22020305 22020306 22020307 220204 22020401 22020402 22020403 22020404 22020404	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000 100,000 250,000
22020201 22020203 2202030 22020301 22020305 22020306 22020307 220204 22020401 22020402 22020403 22020404 22020405 22020406	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE   IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000 100,000 250,000
22020201 22020203 22020301 22020303 22020305 22020306 22020307 220204 22020401 22020402 22020403 22020404 22020405 22020406 220205	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000 100,000 250,000 100,000 450,000
22020201 22020202 22020203 22020301 22020305 22020306 22020307 220204 22020401 22020402 22020403 22020404 22020405 22020406 220205 22020501	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000 100,000 250,000 100,000 450,000 450,000
22020201 22020203 22020301 22020303 22020305 22020306 22020307 220204 22020401 22020402 22020403 22020404 22020405 22020406 22020501 220206	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000 100,000 450,000 450,000 11,000,000
22020201 22020203 220203 22020301 22020305 22020306 22020307 2202040 22020401 22020402 22020403 22020404 22020405 22020406 220205 22020501 220206	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000 100,000 450,000 450,000 11,000,000 450,000
22020201 22020202 22020203 22020301 22020305 22020306 22020307 2202040 22020401 22020402 22020403 22020404 22020405 22020406 220205 22020501 2202060	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 100,000 250,000 100,000 250,000 100,000 450,000 11,000,000 450,000 11,000,000 5,000,000 5,000,000
22020201 22020203 220203 22020301 22020305 22020306 22020307 2202040 22020401 22020402 22020403 22020404 22020405 22020406 220205 22020501 220206 22020606 22020606 220207	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000 100,000 450,000 11,000,000 450,000 11,000,000 5,000,000 5,000,000 5,000,000
22020201 22020203 220203 22020301 22020305 22020306 22020307 220204 22020401 22020402 22020403 22020404 22020405 22020406 220205 22020501 220206 22020606 220207 22020701	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000 100,000 450,000 450,000 11,000,000 6,000,000 5,000,000 5,000,000 5,000,000 5,000,000
22020201 22020203 22020303 22020301 22020305 22020306 22020307 220204 22020401 22020402 22020403 22020404 22020405 22020406 220205 22020501 220206 22020601 22020606 220207 22020701 22020701	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000 100,000 450,000 11,000,000 450,000 11,000,000 5,000,000 5,000,000 5,000,000 5,000,000
22020201 22020203 22020303 22020301 22020305 22020306 22020307 220204 22020401 22020402 22020403 22020405 22020406 220205 22020501 220206 22020601 22020606 22020701 22020703 22020703	ELECTRICITY CHARGES TELEPHONE CHARGES INTERNET ACCESS CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES NEWSPAPERS PRINTING OF NON SECURITY DOCUMENTS PRINTING OF SECURITY DOCUMENTS DRUGS & MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE / IT EQUIPMENTS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL SECURITY SERVICES CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING LEGAL SERVICES FUEL & LUBRICANTS - GENERAL		3,000,000 100,000 100,000 701,272 200,000 1,272 400,000 50,000 1,000,000 200,000 100,000 250,000 100,000 450,000 11,000,000 5,000,000 5,000,000 5,000,000 5,000,000

220209	FINANCIAL CHARGES - GENERAL		100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		100,000
220210	MISCELLANEOUS		2,840,000
22021001	REFRESHMENT & MEALS		200,000
22021002	HONORARIUM & SITTING ALLOWANCE		2,000,000
22021003	PUBLICITY & ADVERTISEMENTS		300,000
22021006	POSTAGES & COURIER SERVICES		140,000
22021007	WELFARE PACKAGES		200,000
23	CAPITAL EXPENDITURE		1,000,000,000
2302	CONSTRUCTION / PROVISION		884,493,934
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		884,493,934
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		884,493,934
2303	REHABILITATION / REPAIRS		114,006,066
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		114,006,066
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES		89,006,066
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000
2305	OTHER CAPITAL PROJECTS		1,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		1,500,000
23050103	MONITORING AND EVALUATION		1,500,000
	TOTAL PERSONNEL		346,499,885
	TOTAL OVERHEAD		37,165,665
	TOTAL RECURRENT		383,665,550
	TOTAL CAPITAL		1,000,000,000
	TOTAL ALLOCATION		1,383,665,550
0252048001	UPPER NIGER RBDA		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT

CODE	PROJECT NAME	ТҮРЕ	AMOUNT
UNRBD001001324	CONSTRUCTION OF JERE SMALL EARTHDAM	NEW	1,800,000
UNRBD001001325	COMPLETION OF AGAIE/LAPAI DAM.	NEW	12,500,000
UNRBD001001327	AGAIE/LAPAI IRRIGATION SCHEME	NEW	46,457,374
UNRBD001001330	EKOGI LIMAN EARTHDAM	NEW	1,657,419
UNRBD001001332	E.U.BAGO EARTHDAM	NEW	44,557,112
UNRBD001001334	PAIKO DAM PROJECT /IRRIGATION SCHEME.	NEW	15,625,000
UNRBD001001335	KUTA SMALL EARTHDAM.	NEW	6,250,000
UNRBD001001338	GORA DAM PROJECT	NEW	4,500,000
UNRBD001001340	TUDUN FULANI SMALL EARTHDAM.	NEW	16,213,031
UNRBD001001343	EDATI SMALL EARTHDAM .	NEW	3,125,000
UNRBD001001346	LIKARBU IRRIGATION PROJECTS.	NEW	31,932,683
UNRBD001001347	WUNADAN SMALL EARTHDAM AND IRRIGATION PROJECT.	NEW	6,250,000
UNRBD001001349	GWANTU SMALL EARTHDAM AND IRRIGATION PROJECT.	NEW	25,000,000
UNRBD001001350	EDUGI SMALL EARTHDAM AND IRRIGATION PROJECT.	NEW	3,125,000
UNRBD001001352	MARIGA SMALL EARTHDAM AND IRRIGATION PROJECT.	NEW	3,125,000
UNRBD001001354	LEFFUH SMALL EARTHDAM AND IRRIGATION PROJECT.	NEW	6,250,000
UNRBD001001357	NOK SMALL EARTHDAM	NEW	6,250,000
UNRBD001001358	UNGUWAR MAITOZO SMALL EARTHDAM	NEW	40,814,689
UNRBD001001360	CHAWAI SMALL EARTHDAM	NEW	25,000,000
UNRBD001001361	KUJE SMALL EARTHDAM	NEW	43,750,000
UNRBD001001367	RUBOCHI SMALL EARTH DAM	NEW	6,250,000
UNRBD001001368	KUDU SMALL EARTHDAM	NEW	21,875,000
UNRBD001001370	CHORI SMALL EARTHDAM /IRRIGATION PRROJECT	NEW	21,875,000
UNRBD001001371	KASANGA SMALL EARTHDAM PROJECT	NEW	3,125,000
UNRBD001001374	SABON GIDA MINOR IRRIGATION SCHEME	NEW	3,000,000
UNRBD001001376	ESSAN SMALL EARTHDAM	NEW	3,125,000
UNRBD001001378	CONSTRUCTION OF GUDUN KARYA SMALL EARTH DAM	NEW	43,750,000
UNRBD001001379	CONSTRUCTION OF DOBI SMALL EARTH DAM	NEW	18,750,000
UNRBD001001382	CONSTRUCTION OF DARKA SMALL EARTH DAM	NEW	43,750,000
UNRBD001001383	FESIBILITY STUDIES FOR IRRIGATION INFRASTRUCTURES KATCHA-BARO BASIN, NIGER STATE	NEW	18,750,000
UNRBD001001385	FESIBILITY STUDIES FOR IRRIGATION INFRASTRUCTURES LOWER GURARA (YABA)	NEW	18,750,000
UNRBD001001386	CONSTRUCTION OF 2NOS PROJECT OFFICES IN FCT (KURUDU & ABAJI )	NEW	37,500,000
UNRBD001001388	CONSTRUCTION OF MINI WATER SUPPLY IN KUBAU, KADUNA STATE	NEW	10,000,000
UNRBD001001391	CONSTRUCTION OF MINI WATER SUPPLY IN KUCHI, NIGER STATE	NEW	10,000,000
UNRBD002001344	KURUDU DAM AND IRRIGATION PROJECT.	NEW	26,999,126
UNRBD002001363	BWARI SMALL EARTHDAM	NEW	46,875,000
UNRBD002001365	KARSHI SMALL EARTHDAM	NEW	81,250,000
UNRBD002001387	CONSTRUCTION OF GALMA DAM ROAD DIVERSION	NEW	124,687,500

UNRBD002001392	MAINTENANCE OF DAMS. (LARGE AND SMALL)	NEW	12,500,000
UNRBD002001393	REHABILITATION OF KERAWA DAM.	NEW	12,500,000
UNRBD002001472	REHABILITATION OF JEBBA/DOKO IRRIGATION PROJECTS.	NEW	57,756,066
UNRBD003001394	TUNGAN KAWO DAM REHABILITATION.	NEW	6,250,000
UNRBD003001475	HEADQUARTERS/AREA OFFICE DEVELOPMENT	NEW	12,500,000
UNRBD003001479	REHABILITATION OF OFFICE BUILDING.	NEW	6,250,000
UNRBD003001484	OFFICE COMPLEX /ESTATE CLEANING.	NEW	6,250,000
UNRBD004001521	BUDGET MONITORING, EVALUATION AND PUBLIC PROCUREMENT.	NEW	1,500,000
0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		638,513,878
21	PERSONNEL COST		253,004,750
2101	SALARY		226,123,525
210101	SALARIES AND WAGES		226,123,525
21010101	SALARY		226,123,525
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		26,881,225
210202	SOCIAL CONTRIBUTIONS		26,881,225
21020201	NHIS		10,752,490
21020202	CONTRIBUTORY PENSION		16,128,735
22	OTHER RECURRENT COSTS		32,509,128
2202	OVERHEAD COST		32,509,128
220201	TRAVEL& TRANSPORT - GENERAL		4,959,728
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		1,142,032
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,817,696
220202	UTILITIES - GENERAL		1,902,400
22020201	ELECTRICITY CHARGES		1,008,000
22020202	TELEPHONE CHARGES		537,600
22020203	INTERNET ACCESS CHARGES		104,000
22020205	WATER RATES		252,800
220203	MATERIALS & SUPPLIES - GENERAL		2,413,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		1,000,000
22020302	BOOKS		168,000
22020303	NEWSPAPERS		336,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		673,600
22020306	PRINTING OF SECURITY DOCUMENTS		168,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS		68,000
220204	MAINTENANCE SERVICES - GENERAL		2,505,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		1,075,200
22020402	MAINTENANCE OF OFFICE FURNITURE		68,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		104,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		268,000
22020406	OTHER MAINTENANCE SERVICES		150,000
220205	TRAINING - GENERAL		1,176,000
22020501	LOCAL TRAINING		1,176,000
220206	OTHER SERVICES - GENERAL SECURITY SERVICES		11,450,000
22020601 22020606	SECURITY SERVICES  CLEANING & FUMIGATION SERVICES		5,700,000 5,750,000
22020606 220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		5,750,000 <b>1,155,000</b>
220207	FINANCIAL CONSULTING		735,000
22020701	INFORMATION TECHNOLOGY CONSULTING		152,000
22020702	LEGAL SERVICES		100,000
22020704	ENGINEERING SERVICES		168,000
220208	FUEL & LUBRICANTS - GENERAL		1,814,400
22020801	MOTOR VEHICLE FUEL COST		873,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		168,000
22020803	PLANT / GENERATOR FUEL COST		772,800
220209	FINANCIAL CHARGES - GENERAL		586,000
22020901	BANK CHARGES (OTHER THAN INTEREST)		235,200
22020902	INSURANCE PREMIUM		250,000
22020904	OTHER CRF BANK CHARGES		100,800
220210	MISCELLANEOUS		4,546,800
22021001	REFRESHMENT & MEALS		235,200
22021002	HONORARIUM & SITTING ALLOWANCE		352,000

22024002	DUDUCTEV O ADVICTOR AT ATTA		770.000
22021003 22021006	PUBLICITY & ADVERTISEMENTS POSTAGES & COURIER SERVICES		772,800 184,800
22021000	WELFARE PACKAGES		2,900,000
22021007	SUBSCRIPTION TO PROFESSIONAL BODIES		102,000
23	CAPITAL EXPENDITURE		353,000,000
2301	FIXED ASSETS PURCHASED		48,245,300
230101	PURCHASE OF FIXED ASSETS - GENERAL		48,245,300
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		7,039,992
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		32,951,008
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		3,301,720
23010128	PURCHASE OF SECURITY EQUIPMENT		4,952,580
2302	CONSTRUCTION / PROVISION		212,718,270
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		212,718,270
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		173,923,060
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		15,683,170
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		23,112,040
2303	REHABILITATION / REPAIRS		7,759,042
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		7,759,042
23030121 2304	REHABILITATION / REPAIRS OF OFFICE BUILDINGS  PRESERVATION OF THE ENVIRONMENT		7,759,042 <b>22,286,610</b>
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		22,286,610
23040102	EROSION & FLOOD CONTROL		12,381,450
23040105	WATER POLLUTION PREVENTION & CONTROL		9.905.160
2305	OTHER CAPITAL PROJECTS		61,990,778
230501	ACQUISITION OF NON TANGIBLE ASSETS		61,990,778
23050101	RESEARCH AND DEVELOPMENT		22,330,738
23050102	COMPUTER SOFTWARE ACQUISITION		12,080,040
23050103	MONITORING AND EVALUATION		27,580,000
	TOTAL PERSONNEL		253,004,750
	TOTAL OVERHEAD		32,509,128
	TOTAL RECURRENT		285,513,878
	TOTAL CAPITAL		353,000,000
	TOTAL ALLOCATION		638,513,878
0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA		
0252049001 CODE	NATIONAL WATER RESOURCES INSTITUTE- KADUNA PROJECT NAME	ТҮРЕ	AMOUNT
		TYPE NEW	<b>AMOUNT</b> 7,039,992
CODE	PROJECT NAME		
CODE NWRIKD001001008	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES	NEW	7,039,992
CODE  NWRIKD001001008  NWRIKD002001035	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND	NEW NEW	7,039,992 16,816,708
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001039	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES	NEW NEW NEW	7,039,992 16,816,708 10,613,430 5,520,870
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001039  NWRIKD002001052  NWRIKD003001056	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW NEW NEW NEW	7,039,992 16,816,708 10,613,430
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001039  NWRIKD002001052	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE	NEW NEW NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001039  NWRIKD002001052  NWRIKD003001056	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF	NEW NEW NEW NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001039  NWRIKD002001052  NWRIKD003001056  NWRIKD004001057	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY	NEW NEW NEW NEW NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001039  NWRIKD002001052  NWRIKD003001056  NWRIKD004001057	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUTIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNSCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN	NEW NEW NEW NEW NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001052  NWRIKD003001056  NWRIKD004001057  NWRIKD005001070	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE  PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY  COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF  CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF  WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES	NEW NEW NEW NEW NEW NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001039  NWRIKD002001052  NWRIKD003001056  NWRIKD004001057  NWRIKD005001070  NWRIKD006001073	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN	NEW NEW NEW NEW NEW NEW NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580 173,923,060 7,841,585
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001052  NWRIKD003001056  NWRIKD004001057  NWRIKD005001070  NWRIKD006001073  NWRIKD006001075	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH USES.	NEW NEW NEW NEW NEW NEW NEW NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580 173,923,060 7,841,585 7,841,585
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001052  NWRIKD003001056  NWRIKD004001057  NWRIKD005001070  NWRIKD006001073  NWRIKD006001075  NWRIKD006001075  NWRIKD006001075	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN CALLABORATION DISTITUTE'S INFRASTRUCTURE AND EQUIPMENT.	NEW NEW NEW NEW NEW NEW NEW NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580 173,923,060 7,841,585 7,841,585 23,112,040
NWRIKD002001035 NWRIKD002001035 NWRIKD002001039 NWRIKD002001052 NWRIKD003001056 NWRIKD004001057 NWRIKD005001070 NWRIKD006001073 NWRIKD006001075 NWRIKD006001075 NWRIKD007001065 NWRIKD008001077	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION DISTITUTE'S INFRASTRUCTURE AND EQUIPMENT.  RENOVATION OF WORKSHOP OF EQUIPMENT SUPPLIED BY JICA	NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580 173,923,060 7,841,585 7,841,585 23,112,040 7,759,042
NWRIKD002001035 NWRIKD002001035 NWRIKD002001039 NWRIKD002001052 NWRIKD003001056 NWRIKD004001057 NWRIKD005001070 NWRIKD006001073 NWRIKD006001075 NWRIKD007001065 NWRIKD008001077 NWRIKD008001077	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH USA DRILLING RIG DEVELOPMENT PROGRAMME  REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.  RENOVATION OF WORKSHOP OF EQUIPMENT SUPPLIED BY JICA  NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME FOR FLOOD CONTROL	NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580 173,923,060 7,841,585 7,841,585 23,112,040 7,759,042 12,381,450
NWRIKD005001073 NWRIKD005001052 NWRIKD002001052 NWRIKD003001056 NWRIKD004001057 NWRIKD005001070 NWRIKD006001073 NWRIKD006001075 NWRIKD006001075 NWRIKD009001080 NWRIKD010001083 NWRIKD011001086 NWRIKD011001089	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH UNDESCOON TO PROPER TO SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN CRITICAL MUSTEL INCA.  DRILLING RIG DEVELOPMENT PROGRAMME  REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.  RENOVATION OF WORKSHOP OF EQUIPMENT SUPPLIED BY JICA  NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME FOR FLOOD CONTROL NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME  DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE  URBAN WATER SUPPLY AND SANITATION MANAGEMENT STUDY PROGRAMME	NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580 173,923,060 7,841,585 7,841,585 23,112,040 7,759,042 12,381,450 9,905,160 8,500,000 8,500,000
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CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001052  NWRIKD002001057  NWRIKD004001057  NWRIKD005001070  NWRIKD006001073  NWRIKD006001073  NWRIKD006001075  NWRIKD006001075  NWRIKD009001080  NWRIKD010001083  NWRIKD011001086  NWRIKD011001089  NWRIKD011001091  NWRIKD012001093  NWRIKD013001097  NWRIKD013001098  0252050001	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH UNCLUDED BY JICA  DRILLING RIG DEVELOPMENT PROGRAMME  REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.  RENOVATION OF WORKSHOP OF EQUIPMENT SUPPLIED BY JICA  NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME FOR FLOOD CONTROL NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME  DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE  URBAN WATER SUPPLY AND SANITATION MANAGEMENT STUDY PROGRAMME  YOUTH EMPOWERMENT TRAINING  MAINTENANCE OF NWRI WEBSITE  DEVELOPMENT OF INTRANET  SERVICOM ACTIVITIES (SERVICOM, HIV-AIDS AND ANTI-CORRUPTION ACTIVITES)  4TH NATIONAL WATER CONFERENCE  NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580 173,923,060 7,841,585 7,841,585 23,112,040 7,759,042 12,381,450 9,905,160 8,500,000 8,500,000 5,330,738 6,040,020 6,040,020 7,580,000 20,000,000
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001052  NWRIKD003001056  NWRIKD004001057  NWRIKD005001070  NWRIKD006001073  NWRIKD006001075  NWRIKD006001075  NWRIKD006001075  NWRIKD009001085  NWRIKD009001080  NWRIKD01001083  NWRIKD011001086  NWRIKD011001089  NWRIKD011001091  NWRIKD012001093  NWRIKD013001097  NWRIKD013001097  NWRIKD013001098  0252050001	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN CALLADARATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.  RENOVATION OF WORKSHOP OF EQUIPMENT SUPPLIED BY JICA  NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME  DESIGN AND DEVELOPMENT OF DRINKING WATER QUALITY PROGRAMME  DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE  URBAN WATER SUPPLY AND SANITATION MANAGEMENT STUDY PROGRAMME  YOUTH EMPOWERMENT TRAINING  MAINTENANCE OF NWRI WEBSITE  DEVELOPMENT OF INTRANET  SERVICOM ACTIVITIES (SERVICOM, HIV-AIDS AND ANTI-CORRUPTION ACTIVITES)  4TH NATIONAL WATER CONFERENCE  NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION  LINE ITEM	NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580 173,923,060 7,841,585 7,841,585 23,112,040 7,759,042 12,381,450 9,905,160 8,500,000 8,500,000 5,330,738 6,040,020 6,040,020 7,580,000 20,000,000
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001052  NWRIKD003001056  NWRIKD003001056  NWRIKD005001070  NWRIKD005001070  NWRIKD006001073  NWRIKD006001075  NWRIKD006001075  NWRIKD009001085  NWRIKD009001080  NWRIKD011001086  NWRIKD011001099  NWRIKD011001099  NWRIKD013001097  NWRIKD013001097  NWRIKD013001098  0252050001  CODE	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY  COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF  CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF  WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES  SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN  COLLABORATION WITH HEAD  REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.  RENOVATION OF WORKSHOP OF EQUIPMENT SUPPLIED BY JICA  NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME  DESIGN AND DEVELOPMENT OF DRINKING WATER QUALITY PROGRAMME  DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE  URBAN WATER SUPPLY AND SANITATION MANAGEMENT STUDY PROGRAMME  YOUTH EMPOWERMENT TRAINING  MAINTENANCE OF NWRI WEBSITE  DEVELOPMENT OF INTRANET  SERVICOM ACTIVITIES (SERVICOM, HIV-AIDS AND ANTI-CORRUPTION ACTIVITES)  4TH NATIONAL WATER CONFERENCE  NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION  LINE ITEM  EXPENDITURE	NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580 173,923,060 7,841,585 7,841,585 23,112,040 7,759,042 12,381,450 9,905,160 8,500,000 8,500,000 5,330,738 6,040,020 6,040,020 7,580,000 20,000,000
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001035  NWRIKD002001052  NWRIKD003001056  NWRIKD003001056  NWRIKD005001070  NWRIKD005001070  NWRIKD006001075  NWRIKD006001075  NWRIKD006001075  NWRIKD006001075  NWRIKD007001065  NWRIKD009001080  NWRIKD010001083  NWRIKD011001098  NWRIKD011001099  NWRIKD012001093  NWRIKD012001096  NWRIKD013001097  NWRIKD013001097  NWRIKD013001098  0252050001  CODE  2 21	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BUILDING NETWORK (NWRCBNET) DISTANCE PURCHASE OF LIBRARY BOOKS & EQUIPMENT  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH UTCH TO THE PROGRAMME  REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.  RENOVATION OF WORKSHOP OF EQUIPMENT SUPPLIED BY JICA  NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME FOR FLOOD CONTROL NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME  DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE  URBAN WATER SUPPLY AND SANITATION MANAGEMENT STUDY PROGRAMME  YOUTH EMPOWERMENT TRAINING  MAINTENANCE OF NURI WEBSITE  DEVELOPMENT OF INTRANET  SERVICOM ACTIVITIES (SERVICOM, HIV-AIDS AND ANTI-CORRUPTION ACTIVITES)  4TH NATIONAL WATER CONFERENCE  NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION  LINE ITEM  EXPENDITURE  PERSONNEL COST	NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580 173,923,060 7,841,585 7,841,585 23,112,040 7,759,042 12,381,450 9,905,160 8,500,000 8,500,000 5,330,738 6,040,020 7,580,000 20,000,000  AMOUNT 382,064,017 137,582,483
CODE  NWRIKD001001008  NWRIKD002001035  NWRIKD002001052  NWRIKD003001056  NWRIKD003001056  NWRIKD005001070  NWRIKD005001070  NWRIKD006001073  NWRIKD006001075  NWRIKD006001075  NWRIKD009001085  NWRIKD009001080  NWRIKD011001086  NWRIKD011001099  NWRIKD011001099  NWRIKD013001097  NWRIKD013001097  NWRIKD013001098  0252050001  CODE	PROJECT NAME  PURCHASE OF OFFICE FURNITURE AND FITTINGS  PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.  RE-ACCREDITATION OF ND AND HND COURSES  INSTITUIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BULDING NETWORK (NWRCBNET) DISTANCE  PURCHASE OF SECURITY EQUIPMENT  IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY  COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF  CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF  WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES  SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN  COLLABORATION WITH HEAD  REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.  RENOVATION OF WORKSHOP OF EQUIPMENT SUPPLIED BY JICA  NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME  DESIGN AND DEVELOPMENT OF DRINKING WATER QUALITY PROGRAMME  DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE  URBAN WATER SUPPLY AND SANITATION MANAGEMENT STUDY PROGRAMME  YOUTH EMPOWERMENT TRAINING  MAINTENANCE OF NWRI WEBSITE  DEVELOPMENT OF INTRANET  SERVICOM ACTIVITIES (SERVICOM, HIV-AIDS AND ANTI-CORRUPTION ACTIVITES)  4TH NATIONAL WATER CONFERENCE  NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION  LINE ITEM  EXPENDITURE	NEW	7,039,992 16,816,708 10,613,430 5,520,870 3,301,720 4,952,580 173,923,060 7,841,585 7,841,585 23,112,040 7,759,042 12,381,450 9,905,160 8,500,000 8,500,000 5,330,738 6,040,020 6,040,020 7,580,000 20,000,000

21010101	SALARY		122,295,540
2102 210202	ALLOWANCES AND SOCIAL CONTRIBUTION  SOCIAL CONTRIBUTIONS		15,286,943 15,286,943
210202	NHIS		6.114.777
21020202	CONTRIBUTORY PENSION		9,172,166
22	OTHER RECURRENT COSTS		99,281,819
2202	OVERHEAD COST		99,281,819
220201	TRAVEL& TRANSPORT - GENERAL		14,738,166
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		8,108,489
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		3,062,170
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		3,567,507
220202	UTILITIES - GENERAL		3,816,227
22020201	ELECTRICITY CHARGES		2,562,170
22020203 22020205	INTERNET ACCESS CHARGES WATER RATES		754,057 500,000
220203	MATERIALS & SUPPLIES - GENERAL		5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000
22020303	NEWSPAPERS		1,000,000
220204	MAINTENANCE SERVICES - GENERAL		7,624,690
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		1,124,690
220205	TRAINING - GENERAL		4,789,572
22020501	LOCAL TRAINING		3,770,284
22020502	INTERNATIONAL TRAINING		1,019,288
220206	OTHER SERVICES - GENERAL		40,477,815
22020601	SECURITY SERVICES		20,015,719
22020603	OFFICE RENT		4,889,075
22020606	CLEANING & FUMIGATION SERVICES		15,573,021
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		3,300,000
22020702 22020703	INFORMATION TECHNOLOGY CONSULTING		2,400,000 500,000
22020703	LEGAL SERVICES BUDGET PREPARATION		400,000
220208	FUEL & LUBRICANTS - GENERAL		6,384,538
22020801	MOTOR VEHICLE FUEL COST		3,214,604
22020803	PLANT / GENERATOR FUEL COST		3,169,934
220209	FINANCIAL CHARGES - GENERAL		150,811
22020901	BANK CHARGES (OTHER THAN INTEREST)		150,811
220210	MISCELLANEOUS		13,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,000,000
22021009	SPORTING ACTIVITIES		600,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP		11,400,000
23	CAPITAL EXPENDITURE		145,199,716
2301	FIXED ASSETS PURCHASED		13,585,725
230101	PURCHASE OF FIXED ASSETS - GENERAL		13,585,725
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		13,585,725
2302	CONSTRUCTION / PROVISION  CONSTRUCTION / PROVISION OF FIVED ASSETS GENERAL		7,187,492
<b>230201</b> 23020101	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL  CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		<b>7,187,492</b> 7,187,492
2305	OTHER CAPITAL PROJECTS		124,426,498
230501	ACQUISITION OF NON TANGIBLE ASSETS		124,426,498
23050101	RESEARCH AND DEVELOPMENT		111,922,439
23050102	COMPUTER SOFTWARE ACQUISITION		12,504,059
	TOTAL PERSONNEL		137,582,483
	TOTAL OVERHEAD		99,281,819
	TOTAL RECURRENT		236,864,301
	TOTAL CAPITAL		145,199,716
	TOTAL ALLOCATION		382,064,017
0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	PROJECT NAME	ТҮРЕ	AMOUNT
NIWRM001000970	PROCUMENT AND INSTALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC) &	NEW	13,585,725
NIWRM002000974	CONSTRUCTION/POCCUREMENT OF 8NOS CATCHMENT AREA OFFICES BUILDINGS AND	NEW	7,187,492
NIWRM003000983	(I) DEVELOPMENT & PRODUCTION OF WATER RESOURCES ACT; (II) WATER ALLOCATION	NEW	48,228,319
	LICENCES & GUIDELINES; (III) WATER RESOURCES STATISTICS; (IV) DEVELOPMENT OF		,,

IWRM003000987	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILISATION AND OPTIMISATION	NEW 14,298,900
/RM003000992	PROVISION OF MATCHING FUND FOR TECHNICAL COOPORATION WITH IUCN, GWP-N, NBA / GEF, LCBC/GEF, NNJC & MULTILATERAL AGENCIES & OTHER INTERNATIONAL CONFERENCES	NEW 25,573,191
/RM003000999	DESIGNING OF RESERVOIR OPERATION MODELS FOR (I)DAMS IN KOMADUGU-YOBE BASIN; AND (II) KAINJI, JEBBA & SHIRORO DAMS; AND (III) OTHER LARGE DAMS IN THE CATCHMENT	NEW 8,936,812
VRM003001002	PILOT CONSTRUCTION, CHANNELIZATION & STABILIZATION OF NIGERIA'S RIVERS IN 8 CATCHMENT AREAS AS MODELS FOR THE REGULATION, MAINTENANCE OF A SOUND	NEW 8,932,328
WRM003006282	PROCUREMENT OF SPECIALISED EQUIPMENT, ACCESSORIES FOR AQUATIC WEEDS CONTROL	NEW 5,952,889
WRM004001003	Procurement of Hard & Softwares Data Base and Data Bank for the development of NIWRMC	NEW 12,504,059
252051001	GURARA WATER MANAGEMENT AUTHORITY	
DE	LINE ITEM	AMOUNT
	EXPENDITURE	224,561,959
	PERSONNEL COST	16,139,517
01	SALARY	14,346,238
0101	SALARIES AND WAGES	14,346,238
010101	SALARY ALLOWANCES AND SOCIAL CONTRIBUTION	14,346,238
02 0202	SOCIAL CONTRIBUTIONS	1,793,280 1,793,280
)20201	NHIS	717,312
)20202	CONTRIBUTORY PENSION	1,075,968
J20202	OTHER RECURRENT COSTS	61,422,442
02	OVERHEAD COST	61,422,442
0201	TRAVEL& TRANSPORT - GENERAL	8,792,309
020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,792,309
0202	UTILITIES - GENERAL	2,967,500
020201	ELECTRICITY CHARGES	750,000
20202	TELEPHONE CHARGES	900,000
020203	INTERNET ACCESS CHARGES	750,000
020205	WATER RATES	567,500
203	MATERIALS & SUPPLIES - GENERAL	10,485,516
20301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,485,516
20303	NEWSPAPERS	1,000,000
20305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
20306	PRINTING OF SECURITY DOCUMENTS	2,000,000
)204	MAINTENANCE SERVICES - GENERAL	8,229,809
020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,500
020402	MAINTENANCE OF OFFICE FURNITURE	500,000
020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
20404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,250,000
020405	MAINTENANCE OF PLANTS/GENERATORS  OTHER MAINTENANCE SERVICES	3,542,309
20406	OTHER MAINTENANCE SERVICES TRAINING GENERAL	750,000 <b>5.400.00</b> 0
) <b>205</b> )20501	TRAINING - GENERAL LOCAL TRAINING	5,400,000 5,400,000
)20501 ) <b>206</b>	OTHER SERVICES - GENERAL	5,400,000 5,910,000
20601	SECURITY SERVICES SECURITY SERVICES	860,000 860,000
20601	CLEANING & FUMIGATION SERVICES	5,050,000
20000	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,542,309
20702	INFORMATION TECHNOLOGY CONSULTING	3,542,309
208	FUEL & LUBRICANTS - GENERAL	1,000,000
20803	PLANT / GENERATOR FUEL COST	1,000,000
210	MISCELLANEOUS	15,095,000
21001	REFRESHMENT & MEALS	3,075,000
21003	PUBLICITY & ADVERTISEMENTS	500,000
21007	WELFARE PACKAGES	9,620,000
21008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,900,000
	CAPITAL EXPENDITURE	147,000,000
)2	CONSTRUCTION / PROVISION	29,800,000
201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,800,000
20105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000
20116		
	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,800,000
20116 20118 <b>3</b>	CONSTRUCTION / PROVISION OF INFRASTRUCTURE REHABILITATION / REPAIRS	4,800,000 <b>109,926,00</b> 0

2304	PRESERVATION OF THE ENVIRONMENT		2,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		2,500,000
23040102	EROSION & FLOOD CONTROL		2,500,000
2305	OTHER CAPITAL PROJECTS		4,774,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		4,774,000
23050101	RESEARCH AND DEVELOPMENT		3,274,000
23050101	COMPUTER SOFTWARE ACQUISITION		1,500,000
23030102	TOTAL PERSONNEL		16,139,517
	TOTAL OVERHEAD		61,422,442
	TOTAL RECURRENT		77,561,959
			147,000,000
	TOTAL CAPITAL		• •
	TOTAL ALLOCATION		224,561,959
0252051001	GURARA WATER MANAGEMENT AUTHORITY		
CODE	PROJECT NAME	TYPE	AMOUNT
GURR001000592	MAINTENANCE AND OPERATION OF GURARA DAM AND ASSOCIATED WORKS	NEW	15,000,000
GURR002000594	GURARA PHASE 2 PROJECT PROCUREMENT	NEW	10,000,000
GURR003000595	PROCUREMENT AND MAINTEINANCE OF INFRASTRUCTURAL FACILITIES FOR OFFICE	NEW	4,800,000
GURR004000596	MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINE TO FCT	NEW	109,926,000
GURR005000598	DAM BREAK STUDY (COMMUNITY SENSITIZATION)	NEW	1,500,000
GURR005000599	UPDATING METHOLOGICAL NETWORK FOR GURARA BASIN	NEW	1,000,000
GURR006000600	CAPACITY BUILDING FOR OPERATION AND MAINTENANCE OF GURARA 1 PROJECT.	NEW	3,274,000
GURR007000602	UPDATING OF HARDWARE AND SOFTWARE FOR THE DEVELOPMENT OF DATA BASE	NEW	1,500,000
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