

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 WATER RESOURCES	6,453,723,291	1,253,507,355	7,707,230,646	30,673,743,742	38,380,974,388
			<b>6,453,723,291</b>	<b>1,253,507,355</b>	<b>7,707,230,646</b>	<b>30,673,743,742</b>	<b>38,380,974,388</b>

**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
			<b>38,380,974,388</b>

**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 SERVICE AGFMPV	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-JAMAŁARE 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
			<b>6,453,723,291</b>	<b>1,253,507,355</b>	<b>7,707,230,646</b>	<b>30,673,743,742</b>	<b>38,380,974,388</b>

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>18,805,261,710</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,254,673,570</b>
<b>2101</b>	<b>SALARY</b>	<b>1,115,265,396</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,115,265,396</b>
21010101	SALARY	1,115,265,396
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>139,408,174</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>139,408,174</b>
21020201	NHIS	55,763,270
21020202	CONTRIBUTORY PENSION	83,644,905
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>392,665,768</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>382,647,193</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>69,739,546</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>27,894,277</b>
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
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,116,707</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,750,357</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>24,174,538</b>
22020501	LOCAL TRAINING	15,746,855
22020502	INTERNATIONAL TRAINING	8,427,683
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,700,068</b>
22020601	SECURITY SERVICES	11,700,068
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>39,834,835</b>
22020701	FINANCIAL CONSULTING	35,460,023
22020702	INFORMATION TECHNOLOGY CONSULTING	2,488,112
22020703	LEGAL SERVICES	1,886,700
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>31,262,380</b>
22020801	MOTOR VEHICLE FUEL COST	14,811,992
22020803	PLANT / GENERATOR FUEL COST	16,450,388
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>12,165,766</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,165,766
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>57,008,719</b>
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
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>10,018,575</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>10,018,575</b>
22040201	GRANT TO FOREIGN GOVERNMENTS	3,147,572
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	6,871,003
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>17,157,922,372</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>293,051,511</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>293,051,511</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>13,306,408,244</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>13,306,408,244</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,306,408,244
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>465,166,121</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>465,166,121</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	449,556,704
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,609,417
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>448,200,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>448,200,000</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	448,200,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,645,096,497</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,645,096,497</b>
23050101	RESEARCH AND DEVELOPMENT	1,965,899,420
23050102	COMPUTER SOFTWARE ACQUISITION	108,103,801
23050103	MONITORING AND EVALUATION	571,093,276

TOTAL PERSONNEL	1,254,673,570
TOTAL OVERHEAD	392,065,768
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**

CODE	PROJECT NAME	TYPE	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 NATIONWIDE	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 PROJECT	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 INYISHI DAM	NEW	90,000,000
FMWR006000275	CONSTRUCTION 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 IBONIO 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	NEW	20,000,000
FMWR006000376	UNITED NATIONS HUMAN SETTLEMENT PROGRAMME (UN-HABITAT) FOR AFRICAN WATER	NEW	20,000,000
FMWR006000378	FOR AFRICAN CITIES (COUNTERPART FUND) 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	40,000,000
FMWR006000409	LANTANG WATER SUPPLY REHABILITATION	NEW	10,000,000
FMWR006000410	COMPLETION OF OKPILLA WATER SUPPLY SCHEME	NEW	40,000,000
FMWR006000411	FEDERAL RURAL WATER SUPPLY PROGRAMME (2004 APPROPRIATION ACT)	NEW	20,000,000
FMWR006000412	FEDERAL RURAL WATER SUPPLY PROGRAMME (2006 APPROPRIATION ACT)	NEW	50,000,000
FMWR006000413	BIU WATER SUPPLY SCHEME (CONTRACT -II)	NEW	110,000,000
FMWR006000414	ZOBE WATER SUPPLY PROJECT PHASE II	NEW	10,000,000
FMWR006000415	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
FMWR006000417	CONSTRUCTION AND UPGRADING OF OKRIKA WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006000418	GOMBE REGIONAL WATER SUPPLY SCHEME	NEW	5,000,000
FMWR006000419	NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)	NEW	80,000,000
FMWR006000420	PATEGI WATER SUPPLY	NEW	100,000,000
FMWR006000421	IBIONO IBOM WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006000422	IVO WATER SUPPLY PROJECT	NEW	150,000,000
FMWR006000423	CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000424	FUGAR WATER SUPPLY	NEW	30,000,000
FMWR006000425	CONSTRUCTION OF TALATA - MAFARA WATER SUPPLY TREATMENT PLANT	NEW	100,000,000
FMWR006000426	SILGA WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000427	EKEREMO WATER SUPPLY	NEW	50,000,000
FMWR006000429	CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME	NEW	50,000,000
FMWR006000430	UBULU-OKITI WATER SUPPLY SCHEME	NEW	20,000,000
FMWR006000432	UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME - MBANO, IMO STATE	NEW	10,000,000
FMWR006000435	CONSTRUION OF GADAU-LAFIYA/ZIGAU EARTH DAM	NEW	400,000,000
FMWR006000436	CONSTRUCTION OF UGENE-EHAJE SMALL EARTH DAM	NEW	100,000,000
FMWR006000438	CONSTRUCTION OF FUT MINNA SMALL EARTH DAM	NEW	100,000,000
FMWR006000440	CONSTRUCTION OF UNIJOS SMALL EARTH DAM	NEW	100,000,000
FMWR006000442	CONSTRUCTION OF FUT OWERRI SMALL EARTH DAMCONSTRUCTION OF FUT OWERRI SMALL	NEW	100,000,000
FMWR006000443	EARTH DAM CONSTRUCTION OF IRAWO SMALL EARTH DAM	NEW	150,000,000
FMWR006000446	CONSTRUCTION OF MONKIN SMALL EARTH DAM	NEW	100,000,000
FMWR006000448	SUSTAINABLE WATER SUPPLY TO SCHOOL OF THE DISABLE/BLIND, ORPHANGE HOMES	NEW	30,000,000
FMWR006000450	PROVISION AND REHABILITATION OF WATER SUPPLY FACILITIES TO FLOODED AREAS	NEW	30,000,000
FMWR006000451	SOLAR POWERED BOREHOLES AT SOME AREAS AFFECTED BY WATERBORNE DISEASES	NEW	10,000,000
FMWR006000453	NATIONAL FEDERAL RURAL WATER SUPPLY PROGRAMME 2014	NEW	15,000,000
FMWR006000456	CONSTRUCTION OF GAMBAKI/CHINADE/HADAM/BULKACHUWA WATER SUPPLY SCHEME	NEW	206,000,069
FMWR006000458	PROVISION OF WATER SUPPLY SCHEMMES/TREATMENT PLANTS TO COMMUNITIES IN ONA	NEW	1,000,000
FMWR006000459	ABALGA CONSTRUCTION OF ORAIFITE WATER SUPPLY SCHEME	NEW	100,000,000
FMWR006000461	COUNTERPART CONTRIBUTION TO STATES IN THE CONSTRUCTION/REHABILITATION ON	NEW	95,000,000
FMWR006000463	WATER SUPPLY PROJECTS EAST BOMO WATER SUPPLY PROJECT	NEW	5,000,000

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	NEW	15,609,417
FMWR009000482	NATIONAL WATER SANITATION DEVELOPMENT PROGRAMME TO MEET THE MDG TARGETS IN 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 6NOS.	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 OPERATIO- TSA SYSTEM INCLUDING SOFTWARE	NEW	50,000,000
FMWR010000498	FINANCE AND ACCOUNTS VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING OPERATIONS	NEW	35,000,000
FMWR010000499	ESTABLISHMENT OF INFORMATION MANAGEMENT SYSTEM	NEW	15,000,000
FMWR010000501	DEVELOPMENT AND IMPLEMENTATION OF COMMUNICATION 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 IN THE WATER SECTOR (HYDROLOGICAL AREA 18 & 6	NEW	9,500,000
FMWR010000508	PARTICIPATION AT NATIONAL AND INTERNATIONAL CONFERENCES, SEMINARS AND WORKSHOPS ON CLIMATE CHANGE	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	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 INFORMATION SYSTEM	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, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE	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 (WSSCD)	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

FMWR01000550	INTER BASIN WATER TRANSFER TO LAKE CHAD	NEW	22,000,000
FMWR01000551	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE	NEW	150,000
FMWR01000552	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	NEW	1,600,000
FMWR01000553	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	NEW	700,000
FMWR01000554	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIST (IAH)	NEW	160,000
FMWR01000555	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES (IAHS)	NEW	120,000
FMWR01000556	WATER USERS, CIVIL SOCIETY AND THE MINISTRY COLLABORATION	NEW	21,000,000
FMWR01000557	SUPPORT FOR DEVELOPMENT OF TRANSBOUNDARY WATERS	NEW	50,300,000
FMWR01000558	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER CONFERENCE	NEW	10,000,000
FMWR01000559	COORDINATION OF THE ROLE OF THE MINISTRY IN NATIONAL OIL SPILL CONTINGENCY PLAN	NEW	5,000,000
FMWR01000560	NFS PROJECT INITIATIVE	NEW	7,000,000
FMWR01000561	COORDINATION OF MULTILATERAL & BILATERAL MEETINGS	NEW	29,000,000
FMWR01000562	TENDER ADVERTISEMENT, TENDER EVALUATION (TECHNICAL AND FINANCIAL)	NEW	6,000,000
FMWR01000563	PRE-QUALIFICATION & EVALUATION.	NEW	3,000,000
FMWR01000564	FINANCIAL BID DOCUMENT & EVALUATION	NEW	5,000,000
FMWR01000565	A) ESTABLISHMENT OF GENDER MANAGEMENT SYSTEM(GMS) MECHANISMS FOR THE ACHIEVEMENT OF MDGs & VISION 20:2020	NEW	10,000,000
FMWR01000566	2. NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF GHRS FOCAL POINTS AND G WIN PROJECT	NEW	20,400,000
FMWR01000567	ESTABLISHMENT AND DEVELOPMENT OF GENDER AND HUMAN RIGHTS POLICIES AND STRATEGIES IN WATER SECTOR	NEW	10,000,000
FMWR01000568	SENSITIZATION/ADVOCACY MATERIALS AND PROCUREMENT OF AVOCACY MATERIALS/ UTILITIES & FIELD VEHICLES	NEW	10,000,000
FMWR01000569	CONSULTANCY FOR OPERATION GUIDELINES AND INSPECTORATE MANUALS FOR RBDAS	NEW	11,840,671
FMWR01000570	INFRASTRUCTURE OPTIMIZATION STUDY OF RBDAS	NEW	38,000,000
FMWR01000571	CONSULTANCY SERVICES FOR INTERNAL REVENUE GENERATED FOR RBDAS	NEW	65,000,000
FMWR01000572	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF THE RBDAS	NEW	25,000,000
FMWR01000573	DESIGN OF DATSIN HAUSA DAM	NEW	200,000,000
FMWR01000574	STUDY AND DESIGN OF ATAVU DAM, OBUOFFIA AWKUNANAW	NEW	100,000,000
FMWR01000575	SENSITISATION AND AWARENESS PROGRAMMES AND WORKSHOP FOR ALL CATEGORIES OF STAFF	NEW	10,000,000
FMWR01000576	COMPUTER INSTALLATION, NETWORKING & EQUIPING OF THE NEW OFFICE EXTENSION BUILDING	NEW	108,103,801
FMWR012000577	UNICEF ASSISTED INSTITUTIONALIZATION OF NATIONAL FRAMEWORK ON MONITORING AND EVALUATION OF WATER, SANITATION AND HYGIENE (WASH) :-IN COLLABORATION WITH 36	NEW	80,000,000
FMWR012000579	RIVERS/RESERVOIRS WATER QUALITY MONITORING AND CONTROL NETWORK: IN COLLABORATION WITH NIGER BASIN AUTHORITY (NBA) (6 MEMBER COUNTRIES)	NEW	30,000,000
FMWR012000580	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES	NEW	55,000,000
FMWR012000583	MINISTERIAL INTERVENTION IN EMERGENCY PROJECTS IN WATER	NEW	100,000,000
FMWR012000584	MINISTERIAL INTERVENTION FOR THE DISASTER RISKS MANAGEMENT IN WATER RESOURCES	NEW	70,000,000
FMWR012000585	CONSTITUENCY PROJECTS MONITORING	NEW	50,000,000
FMWR012000586	IN HOUSE PROCUREMENT TRAINING	NEW	20,000,000
FMWR012000587	PROCUREMENT MONITORING	NEW	16,093,276
FMWR012000588	DAM MONITORING, OPERATION AND INSTRUMENTATION	NEW	150,000,000

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>644,255,530</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>221,389,970</b>
<b>2101</b>	<b>SALARY</b>	<b>196,791,085</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>196,791,085</b>
21010101	SALARY	196,791,085
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24,598,886</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24,598,886</b>
21020201	NHIS	9,839,554
21020202	CONTRIBUTORY PENSION	14,759,331
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,865,560</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,865,560</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>24,691,264</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,190,869
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,395
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,671,798</b>
22020201	ELECTRICITY CHARGES	3,671,798
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,414,718</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,214,718
22020303	NEWSPAPERS	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,626,554</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,126,554
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000</b>

22020603	OFFICE RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,461,226</b>
22020801	MOTOR VEHICLE FUEL COST	4,461,226
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>367,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>367,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>367,000,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,100,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	356,900,000
	<b>TOTAL PERSONNEL</b>	<b>221,389,970</b>
	<b>TOTAL OVERHEAD</b>	<b>55,865,560</b>
	<b>TOTAL RECURRENT</b>	<b>277,255,530</b>
	<b>TOTAL CAPITAL</b>	<b>367,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>644,255,530</b>

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	PROJECT NAME	TYPE	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.	NEW	53,006,618
NIHSA002000936	"NIGER BASIN AUTHORITY/ WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER 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 PROGRAMME:FLOOD RISK AND MITIGATION INVESTIGATION/STUDIES IN MAJOR FLOOD PRONE AREAS OF THE COUNTRY.	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	BOREHOLES. DOWNLOADING OF DATA FROM MONITORING BOREHOLES. HYDROGEOLOGICAL MAPPING:PRODUCTION OF MAP OF NIGERIA ON SCALE 1:250,000 AND	NEW	45,206,618
NIHSA002000984	AT VARIOUS SCALES. SALINE WATER INTRUSION PROGRAMME:DELINEATION OF SALINE AND FLOURIDE WATER	NEW	4,000,000
NIHSA002000986	PRONE AREAS IN COMBE STATE. NATIONWIDE GEOPHYSICAL INVESTIGATIONS: INSTRUMENTATION OF 2 NOS. MONITORING	NEW	4,092,643
NIHSA002000988	TUBEWELLS IN KATSINA STATE WITH OTT-ORPHIMEDES DATA LOGGERS AND 2 CYCLES OF MONITORING OF LOGGERS INSTALLED IN ILLUMEDEN AQUIFER SYSTEM(IAS).	NEW	50,150,024
NIHSA002000990	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGACAL ORGANISATION	NEW	5,400,876
NIHSA002000993	RIVER FLOWS STUDIES AND FLOOD FORECASTING: INSTRUMENTATION OF OSHUN RIVER	NEW	5,140,510
NIHSA002000994	STUDY OF SPECIAL CATCHMENT AREAS: DATA RETRIEVAL, PROCESSINGFROM INSTALLED 7	NEW	5,260,710
NIHSA002000996	NOS. AMONG. STUDY OF WATER RESOURCES OF FCT:PROVISION OF SURFACE AND GROUNDWATER	NEW	5,000,420
NIHSA002000998	INFORMATION ON THE WATER RESOURCES OF THE FCT FOR THE SUSTAINABLE INFORMATION SYSTEMS. BOREHOLE DATA INVENTORY: PRELIMINARY DATA COLLECTION/EATABLISHMENT OF	NEW	6,070,000
NIHSA002001000	BOREHOLE DIRECTORY IN FCT STATE. DATA RESCUE PROJECT:DIGITIZING OF RESCUED DATA. HYDROLOGICAL INFORMATION SYSTEMS NETWORKING (HYDRONET):MAINTENANCE OF	NEW	50,390,000
	AGENCY INTERNET AND WEBSITE UPDATING OF GIS FACILITIES.		

**0252037001 ANAMBRA/ IMO RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,511,355,502</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>455,489,942</b>
<b>2101</b>	<b>SALARY</b>	<b>404,879,949</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>404,879,949</b>
21010101	SALARY	404,879,949
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,609,994</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>50,609,994</b>
21020201	NHIS	20,243,997
21020202	CONTRIBUTORY PENSION	30,365,996
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,865,560</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,865,560</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>24,691,264</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,190,869
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,500,395

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,671,798</b>
22020201	ELECTRICITY CHARGES	3,671,798
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,414,718</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,214,718
22020303	NEWSPAPERS	200,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,626,554</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,126,554
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000</b>
22020501	LOCAL TRAINING	5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000</b>
22020603	OFFICE RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000</b>
22020703	LEGAL SERVICES	2,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,461,226</b>
22020801	MOTOR VEHICLE FUEL COST	4,461,226
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,000,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>115,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>115,000,000</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>590,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>590,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	590,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>115,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>115,000,000</b>
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
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>160,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>160,000,000</b>
23040102	EROSION & FLOOD CONTROL	160,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>455,489,942</b>
	<b>TOTAL OVERHEAD</b>	<b>55,865,580</b>
	<b>TOTAL RECURRENT</b>	<b>511,355,502</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,511,355,502</b>

**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD001000065	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSSTEM (G/S) AND DEVEOPMENT OF WEBSITE	NEW	25,000,000
AIRBD002000067	HIV/AIDS PROGRAMME	NEW	10,000,000
AIRBD003000068	PROCUREMENT 1NO RIG	NEW	55,000,000
AIRBD003000069	PROCUREMENT OF 1NO COMPRESSOR	NEW	20,000,000
AIRBD003000070	REHABIITATION OF EXISTING PLANTS AND MACHINES	NEW	5,000,000
AIRBD004000072	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000073	SMALL EARTH DAM PROGRAMME	NEW	20,000,000
AIRBD004000074	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000076	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000077	SMALL EARTH DAM PROGRAMME	NEW	10,000,000
AIRBD004000083	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000085	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	20,000,000
AIRBD004000087	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000090	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000
AIRBD004000092	SMALL SCALE MINOR IRRIGATION PROJECT	NEW	10,000,000



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	COMPLETION OF AMAEKE EZZA SMALL EARTH DAM	NEW	25,000,000
AIRBD004000103	ASU-EZEAKU AMASIRI IRRIGATION PROJECT	NEW	30,000,000
AIRBD004000105	CONSTRUCTION OF REGIONAL WATER SCHEME AT OWERRINTA TO SERVE ISIALA NGWA SOUTH AND OFISIGMA NGWA	NEW	15,000,000
AIRBD004000106	AROCHUKWU WATER SUPPLY SCHEME	NEW	30,000,000
AIRBD004000108	ETITIULO (ISIALA) BENDE WATER SCHEME	NEW	10,000,000
AIRBD004000110	COMPLETION OF AGULU GENERAL HOSPITAL WATER SCHEME, ANAMBRA STATE	NEW	10,000,000
AIRBD004000111	REGIONAL STUDY OF SOUTH EAST ZONE FOR THE PRODUCTION OF WATER RESOURCES	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	COMPLECTION OF UMUANUNU / UMULUHU NSU WATER 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	NEW	10,000,000
AIRBD004000123	WATER SUPPY PROJECT IN ENUGU NORTH SENATORIAL ZONE	NEW	10,000,000
AIRBD004000125	RURAL WATER WORKS IN UMUKABIA, OHUHU	NEW	20,000,000
AIRBD004000126	REHABILITATION OF ENUGU UKWU GENERAL HOSPITAL WATER SCHEME	NEW	10,000,000
AIRBD004000128	REVITALIZATION OF RBDA AGRICULTURAL SERVICES	NEW	40,000,000
AIRBD004000130	MMAM RIVER WATER WORKS	NEW	30,000,000
AIRBD006000135	REHABILITATION OF ISI UZO AND IGWU IRRIGATION PROJECTS	NEW	20,000,000
AIRBD006000136	REHABILITATION OF ONUAFORE EZZAMA DAM	NEW	30,000,000
AIRBD006000137	REHABILITATION OF OBEAKPU WATER SCHEME (SOLAR POWERED BOREHOLE)	NEW	15,000,000
AIRBD007000138	HEADQUATERS REHABILITATION (REHABILITATION OF 3KM ESTATE ROAD)	NEW	30,000,000
AIRBD008000139	REROOFING OF THE HEADQUARTERS OFFICE COMPLEX	NEW	10,000,000
AIRBD009000140	UMUAJAMEZE FLOOD CONTROL ABIA STATE	NEW	30,000,000
AIRBD009000141	AMAUKA UMUASIEGBU EROSION CONTROL	NEW	10,000,000
AIRBD009000142	Ubaha Ekwem Erosion Project	NEW	10,000,000
AIRBD009000143	COMPLETION OF ENUGWU OBINAGU UDI EROSION CONTROL PROJECT UDI LGA ENUGU STATE	NEW	20,000,000
AIRBD009000144	UMUOKORUDO OBOHU STREAM EROSION PROJECT	NEW	40,000,000
AIRBD009000145	AKANU / AMANACHI AMAGU ISHIAGU EROSION AND FLOOD CONTROL WORKS	NEW	30,000,000
AIRBD009000147	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS	NEW	20,000,000
AIRBD009000153	SERVICOM ACTIVITIES	NEW	10,000,000
AIRBD010000156	ANTI CORRUPTION PROGRAMME	NEW	10,000,000
AIRBDA005000133	REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE	NEW	5,000,000
AIRBDA005000134	REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE	NEW	5,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,366,074,243</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>322,160,663</b>
<b>2101</b>	<b>SALARY</b>	<b>286,365,034</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>286,365,034</b>
21010101	SALARY	286,365,034
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35,795,629</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35,795,629</b>
21020201	NHIS	14,318,252
21020202	CONTRIBUTORY PENSION	21,477,378
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,913,580</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,913,580</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>15,439,504</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,239,504
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,389,504</b>
22020201	ELECTRICITY CHARGES	1,639,504
22020202	TELEPHONE CHARGES	375,000
22020203	INTERNET ACCESS CHARGES	375,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,276,820</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	796,820
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,003,950</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,579,950

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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,500,000</b>
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	6,300,000
22020606	CLEANING & FUMIGATION SERVICES	2,200,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,320,000</b>
22020701	FINANCIAL CONSULTING	795,000
22020703	LEGAL SERVICES	525,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,250,000
22020803	PLANT / GENERATOR FUEL COST	750,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,280,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	390,000
22020902	INSURANCE PREMIUM	1,890,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,203,803</b>
22021001	REFRESHMENT & MEALS	330,000
22021002	HONORARIUM & SITTING ALLOWANCE	805,050
22021003	PUBLICITY & ADVERTISEMENTS	825,000
22021006	POSTAGES & COURIER SERVICES	243,753
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>899,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>899,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	140,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	759,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>101,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>101,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	66,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
	<b>TOTAL PERSONNEL</b>	<b>322,160,663</b>
	<b>TOTAL OVERHEAD</b>	<b>43,913,580</b>
	<b>TOTAL RECURRENT</b>	<b>366,074,243</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,366,074,243</b>

**0252038001 BENIN/ OWENA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
BORBD001000184	OWENA SMALL HYDRO POWER PROJECT	NEW	50,000,000
BORBD001000187	OKHUNWON SMALL HYDRO POWER PROJECT	NEW	50,000,000
BORBD001000195	ITAPAJI DAM SMALL HYDRO POWER	NEW	40,000,000
BORBD002000202	ILLAH-EBU IRRIGATION PROJECT	NEW	95,000,000
BORBD002000209	ILLUSHI-EGA-ORIA IRRIGATION PROJECT	NEW	85,000,000
BORBD002000210	AISEGBA DAM AND IRRIGATION PROJECT	NEW	30,000,000
BORBD002000212	IJU/ITAOGBOLU IRRIGATION PROJECT	NEW	50,000,000
BORBD002000215	AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT	NEW	5,000,000
BORBD002000218	ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT	NEW	150,000,000
BORBD002000220	UNDERGROUND WATER DEVELOPMENT	NEW	20,000,000
BORBD002000222	ERIO-EKITI EARTH DAM PROJECT	NEW	50,000,000
BORBD002000224	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	NEW	40,000,000
BORBD002000227	UKHUN-ERHA IRRIGATION PROJECT	NEW	5,000,000
BORBD002000229	UKPOKE IRRIGATION PROJECT	NEW	45,000,000
BORBD002000232	ADO-EKITI / OSIN IRRIGATION PROJECT	NEW	60,000,000
BORBD002000237	EWULU IRRIGATION PROJECT	NEW	10,000,000
BORBD002000241	ISUA IRRIGATION PROJECT	NEW	10,000,000
BORBD002000246	OYE IRRIGATION PROJECT	NEW	20,000,000
BORBD002000249	EWOHIMI WATER SCHEME	NEW	20,000,000
BORBD002000252	ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE	NEW	5,000,000
BORBD002000257	RETICULATION OF NORTHERN ISHAN WATER SUPPLY SCHEME	NEW	5,000,000
BORBD002000262	AGBEDE WATER SCHEME	NEW	25,000,000
BORBD002000268	AYETORO EKITI SPRING WATER DEVELOPMENT	NEW	5,000,000
BORBD002000271	IWOROKO EKITI SPRING WATER DEVELOPMENT	NEW	7,000,000
BORBD002000276	ELETI (OTUN) SPRING WATER DEVELOPMENT	NEW	7,000,000
BORBD002000277	AFAO EKITI SPRING WATER DEVELOPMENT	NEW	5,000,000

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	MONITORING AND EVALUATION OF WATER RELATED PROJECT	NEW	10,000,000
BORBD003000292	REVITALIZATION OF RBDA	NEW	10,000,000
BORBD003000293	HEADQUARTERS DEVELOPMENT	NEW	25,000,000

**0252039001 CHAD BASIN RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,361,104,116</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>307,422,039</b>
<b>2101</b>	<b>SALARY</b>	<b>273,264,034</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>273,264,034</b>
21010101	SALARY	273,264,034
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34,158,004</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34,158,004</b>
21020201	NHIS	13,663,202
21020202	CONTRIBUTORY PENSION	20,494,803
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,047,178</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,047,178</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,755,216</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,836,070</b>
22020201	ELECTRICITY CHARGES	1,357,380
22020204	SATELLITE BROADCASTING ACCESS CHARGES	800,000
22020205	WATER RATES	678,690
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,850,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020309	UNIFORMS & OTHER CLOTHING	50,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,500,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,505,892</b>
22020501	LOCAL TRAINING	1,478,284
22020502	INTERNATIONAL TRAINING	2,027,608
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000</b>
22020601	SECURITY SERVICES	100,000
22020606	CLEANING & FUMIGATION SERVICES	100,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,700,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	300,000
22020706	SURVEYING SERVICES	50,000
22020708	BUDGET PREPARATION	350,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,450,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000
22020803	PLANT / GENERATOR FUEL COST	200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,950,000</b>
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

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,002,634,900</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>555,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>555,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	555,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>447,634,900</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>447,634,900</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	387,634,900
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
	<b>TOTAL PERSONNEL</b>	<b>307,422,039</b>
	<b>TOTAL OVERHEAD</b>	<b>51,047,178</b>
	<b>TOTAL RECURRENT</b>	<b>358,469,217</b>
	<b>TOTAL CAPITAL</b>	<b>1,002,634,900</b>
	<b>TOTAL ALLOCATION</b>	<b>1,381,104,116</b>

**0252039001 CHAD BASIN RBDA**

CODE	PROJECT NAME	TYPE	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 OF 3NOS. SOLAR POWERED BOREHOLE AT MAJINTA NGANZAI LGA, ALKIDDEWO JERE LGA AND SOGUMA NIWA LGA	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	IMPROVEMENT 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
<b>2</b>	<b>EXPENDITURE</b>	<b>1,392,415,715</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>336,855,511</b>
<b>2101</b>	<b>SALARY</b>	<b>299,427,121</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>299,427,121</b>
21010101	SALARY	299,427,121
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,428,390</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,428,390</b>
21020201	NHIS	14,971,356
21020202	CONTRIBUTORY PENSION	22,457,034
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>55,081,513</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>55,081,513</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,218,416</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	632,933
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,524,771
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	427,780
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	632,933
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,198,227</b>
22020201	ELECTRICITY CHARGES	2,413,349
22020203	INTERNET ACCESS CHARGES	1,519,045
22020205	WATER RATES	202,540
22020206	SEWERAGE CHARGES	63,293
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,831,990</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,245,357
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,476,849
22020306	PRINTING OF SECURITY DOCUMENTS	1,054,892
22020309	UNIFORMS & OTHER CLOTHING	1,054,892
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,086,613</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,687,827
22020402	MAINTENANCE OF OFFICE FURNITURE	1,052,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,476,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,181,479
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,054,892
22020406	OTHER MAINTENANCE SERVICES	506,348

22020408	MAINTENANCE OF SEA BOATS	126,587
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,047,225</b>
22020501	LOCAL TRAINING	1,476,849
22020502	INTERNATIONAL TRAINING	570,376
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>14,206,990</b>
22020601	SECURITY SERVICES	8,143,813
22020606	CLEANING & FUMIGATION SERVICES	6,063,178
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,164,674</b>
22020701	FINANCIAL CONSULTING	1,054,892
22020702	INFORMATION TECHNOLOGY CONSULTING	632,933
22020703	LEGAL SERVICES	1,476,849
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,849,162</b>
22020801	MOTOR VEHICLE FUEL COST	4,444,225
22020803	PLANT / GENERATOR FUEL COST	3,299,462
22020805	SEA BOAT FUEL COST	105,474
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,848,209</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	316,468
22020902	INSURANCE PREMIUM	2,531,741
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,630,007</b>
22021002	HONORARIUM & SITTING ALLOWANCE	611,001
22021003	PUBLICITY & ADVERTISEMENTS	300,835
22021006	POSTAGES & COURIER SERVICES	126,587
22021007	WELFARE PACKAGES	486,094
22021009	SPORTING ACTIVITIES	105,490
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,478,691</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>945,478,691</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>945,478,691</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	945,478,691
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,000,000</b>
23040102	EROSION & FLOOD CONTROL	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>336,855,511</b>
	<b>TOTAL OVERHEAD</b>	<b>55,081,513</b>
	<b>TOTAL RECURRENT</b>	<b>391,937,024</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,478,691</b>
	<b>TOTAL ALLOCATION</b>	<b>1,392,415,715</b>

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
CRBDA001000398	HIV AND OTHER DISEASES SENSITIZATION WORKSHOP, COUNSELLING AND TRAINING	NEW	5,000,000
CRBDA002000431	HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES	NEW	5,000,000
CRBDA002000433	WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	NEW	40,000,000
CRBDA002000434	ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS.	NEW	300,000,000
CRBDA002000437	OWAKANDE/OBUBRA IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	NEW	150,000,000
CRBDA002000439	ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS	NEW	100,000,000
CRBDA002000441	ITIGIDI IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ITIGIDI, CRS.	NEW	250,000,000
CRBDA002000444	OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	NEW	10,000,000
CRBDA002000445	ABAK IRRIGATION PROJECT ABAK, AKS	NEW	10,000,000
CRBDA002000447	STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS	NEW	10,000,000
CRBDA002000449	OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS	NEW	10,000,000
CRBDA002000452	NKARI IRRIGATION PROJECT, INI LGA, AKS	NEW	10,000,000
CRBDA002000454	IJEGU YALA DAM /IRRIGATION PROJECT, YALA LGA, CRS	NEW	10,000,000
CRBDA002000455	CALABAR RIVER IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	NEW	10,000,000
CRBDA002000457	ENIONG CREEK IRRIGATION DRAINAGE, FLOOD CONTROL, ODUKPANI LGA, CRS	NEW	10,000,000
CRBDA002000460	REVITALIZATION OF THE RBDA PROJECTS AND GENDER	NEW	10,478,691

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 IBOM AREA OFFICE / ABUJA LIAISON OFFICE	NEW	15,000,000
CRBDA005000466	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	NEW	10,000,000
CRBDA006002680	SERVICOM AND ANTI CORRUPTION	NEW	5,000,000

**0252041001 HADEJIA-JAMAŁARE RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,901,953,994</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>359,414,905</b>
<b>2101</b>	<b>SALARY</b>	<b>319,479,916</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>319,479,916</b>
21010101	SALARY	319,479,916
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,934,989</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>39,934,989</b>
21020201	NHIS	15,973,996
21020202	CONTRIBUTORY PENSION	23,960,994
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,539,089</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,539,089</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,343,440</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,599,724
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,743,716
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,100,000</b>
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,499,309</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,199,102</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,099,724</b>
22020501	LOCAL TRAINING	1,099,724
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,298,550</b>
22020601	SECURITY SERVICES	3,599,378
22020606	CLEANING & FUMIGATION SERVICES	2,699,172
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,599,724</b>
22020701	FINANCIAL CONSULTING	1,099,724
22020703	LEGAL SERVICES	500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,999,309</b>
22020801	MOTOR VEHICLE FUEL COST	799,309
22020803	PLANT / GENERATOR FUEL COST	3,200,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>199,965</b>
22020902	INSURANCE PREMIUM	199,965
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,199,965</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,199,965
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,500,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,038,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,038,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	90,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	948,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>422,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>422,000,000</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	410,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>30,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>30,000,000</b>

23040102	EROSION & FLOOD CONTROL	30,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	<b>TOTAL PERSONNEL</b>	<b>359,414,905</b>
	<b>TOTAL OVERHEAD</b>	<b>42,539,089</b>
	<b>TOTAL RECURRENT</b>	<b>401,953,994</b>
	<b>TOTAL CAPITAL</b>	<b>1,500,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,901,953,994</b>

**0252041001 HADEJIA-JAMAŁARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
HJRB001000604	CONSTRUCTION OF WATER SUPPLY SCHEMES IN KANO STATE	NEW	30,000,000
HJRB001000606	CONSTRUCTION OF WATER SUPPLY SCHEMES IN JIGAWA STATE	NEW	30,000,000
HJRB001000607	CONSTRUCTION OF WATER SUPPLY SCHEMES IN BAUCHI STATE	NEW	30,000,000
HJRB001009017	DRILLING AND EQUIPPING 14 NOS POWERED BOREHOLES AT KIRU LGA, KIRU /BEBEJI FEDERAL CONSTITUENCY	NEW	126,000,000
HJRB001009018	DRILLING AND EQUIPPING 14 NOS POWERED BOREHOLES AT BEBEJI LGA, KIRU /BEBEJI FEDERAL CONSTITUENCY	NEW	126,000,000
HJRB002000609	CONSTRUCTION OF CHALLAWA KARAYE IRRIGATION SCHEME	NEW	95,000,000
HJRB002000611	CONSTRUCTION OF GALALA IRRIGATION PROJECT	NEW	67,000,000
HJRB002000612	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO STATE	NEW	58,000,000
HJRB002000613	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN JIGAWA STATE	NEW	58,000,000
HJRB002000614	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN BAUCHI STATE	NEW	39,000,000
HJRB002000615	KATAGUM IRRIGATION PROJECT	NEW	55,000,000
HJRB002000616	PROVISION OF PLANTS AND MACHINERY	NEW	70,000,000
HJRB002000617	ESTABLISHMENT OF HYDROMTEOROLOGICAL STATIONS	NEW	6,000,000
HJRB002000622	REHABILITATION OF HADEJIA BARRAGE	NEW	50,000,000
HJRB002009019	PROCUREMENT OF 6 NOS OF TRACTORS (MESSY FARGUSON 375) WITH FULL IMPLEMENTS/PLUGH, HARBOW, DISC RIDGES AND TRAILERS AS EQUAL APPROVED	NEW	60,000,000
HJRB002009020	CONSTRUCTION OF 400HA SMALL IRRIGATION SCHEMES AT KIRU LGA, KIRU /BEBEJI FEDERAL CONSTITUENCY KANO STATE	NEW	108,000,000
HJRB002009021	CONSTRUCTION OF 400HA SMALL IRRIGATION SCHEMES AT BEBEJI LGA, KIRU/BEBEJI FEDERAL CONSTITUENCY KANO STATE	NEW	80,000,000
HJRB003000618	REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	NEW	85,000,000
HJRB003000619	REHABILITATION OF HADEJIA VALLEY IRIGATION PROJECT INFRASTRUCTURES	NEW	50,000,000
HJRB003000620	REHABILITATION OF TIGA DAM AND RUWAN KANYA RESERVOIR	NEW	60,000,000
HJRB003000621	REHABILITATION OF CHALLAWA GORGE DAM	NEW	30,000,000
HJRB003000624	REHABILITATION OF WUDIL PILOT IRRIGATION SCHEME	NEW	80,000,000
HJRB003000625	REHABILITATION AND EXPANSION OF SAWE PILOT IRRIGATION SCHEME	NEW	30,000,000
HJRB003000628	REHABILITATION OF YAMIDI PILOT FARM	NEW	25,000,000
HJRB004000630	REHABILITATION OF KANO RIVER IRRIGATION PROJECT OFFICE	ONGOING	6,000,000
HJRB004000632	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT OFFICE	NEW	3,500,000
HJRB004000633	REHABILITATION OF JAMA'ARE VALLEY PROJECT OFFICE	NEW	2,500,000
HJRB005000634	FLOOD/ROSION CONTROL PROJECT IN KANO STATE	NEW	11,250,000
HJRB005000635	FLOOD/ROSION CONTROL PROJECT IN JIGAWA STATE	NEW	11,250,000
HJRB005000638	FLOOD/ROSION CONTROL PROJECT IN BAUCHI STATE	NEW	7,500,000
HJRB006000641	ESTABLISHMENT OF DATA BANK AND ICT CENTER AT HJRBDA HEADQUARTERS	NEW	10,000,000

**0252042001 LOWER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,364,801,587</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>325,353,095</b>
<b>2101</b>	<b>SALARY</b>	<b>289,202,751</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>289,202,751</b>
21010101	SALARY	289,202,751
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,150,344</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,150,344</b>
21020201	NHIS	14,460,138
21020202	CONTRIBUTORY PENSION	21,690,206
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>39,075,742</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,075,742</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,658,272</b>
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
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,650,000</b>
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	450,000

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>720,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	510,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,900,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,000
22020402	MAINTENANCE OF OFFICE FURNITURE	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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>710,000</b>
22020501	LOCAL TRAINING	710,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,017,470</b>
22020601	SECURITY SERVICES	10,017,470
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,510,000</b>
22020701	FINANCIAL CONSULTING	1,050,000
22020703	LEGAL SERVICES	450,000
22020708	BUDGET PREPARATION	1,010,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,330,000</b>
22020801	MOTOR VEHICLE FUEL COST	450,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000
22020803	PLANT / GENERATOR FUEL COST	7,430,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,280,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,280,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,300,000</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,250,000
22021006	POSTAGES & COURIER SERVICES	50,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,372,750</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>63,622,750</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>63,622,750</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>864,350,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>864,350,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	795,050,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	69,300,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>31,500,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>31,500,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING	31,500,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>40,900,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>40,900,000</b>
23050101	RESEARCH AND DEVELOPMENT	12,600,000
23050103	MONITORING AND EVALUATION	28,300,000
	<b>TOTAL PERSONNEL</b>	<b>325,353,095</b>
	<b>TOTAL OVERHEAD</b>	<b>39,075,742</b>
	<b>TOTAL RECURRENT</b>	<b>364,428,837</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,372,750</b>
	<b>TOTAL ALLOCATION</b>	<b>1,364,801,587</b>

**0252042001 LOWER BENUÉ RBDA**

CODE	PROJECT NAME	TYPE	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	DOMA DAM IRRIGATION PROJECT	NEW	51,253,800
LBRBD005000745	DEP IRRIGATION SCHEME, NASARAWA STATE	NEW	30,000,000
LBRBD005000754	OFU-IMABOLO IRRIGATION PROJECT (OFORACHI IRRIGATION PROJECT EJULE -OJEBE/ADORU)	NEW	45,250,000
LBRBD005000756	SHEMANKAR IRRIGATION SCHEME: LONGKAT AND SHENDAM IRRIGATION PROJECTS	NEW	54,700,000
LBRBD005000757	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASE PROJECT, PLATEAU STATE	NEW	10,300,000



LBRBD005000759	CONSTRUCTION OF SMALL EARTH DAM FORON BARAKIN LADI	NEW	70,000,000
LBRBD005000762	SMALL EARTH DAMS/SMALL IRRIGATION SCHEMES (NAKA, GBAJIMBA, BOKKOS, KWA, STUDIES & DESIGN OF SMALL EARTH DAMS (FINDING LOCATIONS)	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
LBRBD005000802	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
LBRBD005000833	NASARAWA DAM (TEDE)	NEW	40,000,000
LBRBD005000837	CONSTRUCTION OF NYER DAM	NEW	20,000,000
LBRBD005000847	UNDERGROUND WATER DEVELOPMENT: IN OGBADIBO, FWAVWEI (Jos South), ULKPAM (Gombe), IJEMA (Bauchi), OGHIADAMMU (Gombe) and Eze (Kaduna)	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
<b>2</b>	<b>EXPENDITURE</b>	<b>1,580,960,885</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>527,688,587</b>
<b>2101</b>	<b>SALARY</b>	<b>469,056,522</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>469,056,522</b>
21010101	SALARY	469,056,522
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>58,632,065</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>58,632,065</b>
21020201	NHIS	23,452,826
21020202	CONTRIBUTORY PENSION	35,179,239
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>53,272,298</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>53,272,298</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,200,000</b>
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	400,000
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	400,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000</b>
22020303	NEWSPAPERS	500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,999,811</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	999,811
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>21,000,000</b>
22020601	SECURITY SERVICES	11,000,000
22020606	CLEANING & FUMIGATION SERVICES	10,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,500,000</b>
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
22020708	BUDGET PREPARATION	1,500,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>384,100</b>
22020801	MOTOR VEHICLE FUEL COST	384,100
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,500,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>17,188,387</b>
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000

22021007	WELFARE PACKAGES	2,188,387
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>985,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>985,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	925,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050103	MONITORING AND EVALUATION	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>527,688,587</b>
	<b>TOTAL OVERHEAD</b>	<b>53,272,298</b>
	<b>TOTAL RECURRENT</b>	<b>580,960,885</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,580,960,885</b>

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	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 EARTH DAM & SMALL HOLDER IRRIGATION AGRICULTURE PROJECT AT ARAROMI, EVENKOPIN/ABIN IRRIGATION PROJECT IN ASA LGA IN KWARA STATE	NEW	80,000,000
LNRBD001000640	PROCUREMENT OF BIG OVERHEAD TANK, GENERATOR AND PUMPING MACHINE ALONG KOGI ROAD OVER WATER WORKS OFFA IN OFFA LGA	NEW	10,000,000
LNRBD001000643	CONSTRUCTION OF CONCRETE WEIR AT YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT IN KWARA STATE	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)	NEW	10,000,000
LNRBD001000673	DRILLING OF MOTORIZED BOREHOLES IN THE FIVE (5) SENATORIAL DISTRICTS OF THE AUTHORITY	NEW	30,000,000
LNRBD001000676	REHABILITATION OF PLANT AND MACHINERY AT HEADQUARTERS ILORIN.	NEW	30,000,000
LNRBD001000677	REVITALIZATION OF RBDAS	NEW	45,000,000
LNRBD001000679	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	20,000,000
LNRBD001000682	SHONGA WATER IRRIGATION PROJECT II IN KWARA STATE	NEW	20,000,000
LNRBD001000683	OPERATION AND MAINTENANCE OF DAMS & IRRIGATION INFRASTRUCTURE	NEW	10,000,000
LNRBD001000686	MAINTENCE & ADMINISTRATION OF SECURITY	NEW	10,000,000
LNRBD001000695	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA,ERIN-ILE,OKE-OYI,EJIBA,LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTRUCTURAL	NEW	30,000,000
LNRBD002000697	REHABILITATION OF BUILDINGS, ROADS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT	NEW	30,000,000
LNRBD003000700	REHABILITATION OF EXISTING BOREHOLES	NEW	10,000,000
LNRBD004000702	MONITORING AND EVALUATION, CAPACITY BUILDING IN WATER RESOURCES (SPECIALIZED MANPOWER DEVELOPMENT)	NEW	5,000,000

**0252044001 NIGER DELTA RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,569,550,763</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>507,219,018</b>
<b>2101</b>	<b>SALARY</b>	<b>450,861,350</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>450,861,350</b>
21010101	SALARY	450,861,350
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>56,357,669</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>56,357,669</b>
21020201	NHIS	22,543,067
21020202	CONTRIBUTORY PENSION	33,814,601
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,331,745</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,331,745</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>27,464,035</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,693,535
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,770,500
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,236,706</b>

22020201	ELECTRICITY CHARGES	2,262,300
22020202	TELEPHONE CHARGES	220,306
22020203	INTERNET ACCESS CHARGES	754,100
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,016,400</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,262,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	754,100
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,032,800</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,262,300</b>
22020501	LOCAL TRAINING	2,262,300
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>754,100</b>
22020601	SECURITY SERVICES	754,100
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,016,302</b>
22020701	FINANCIAL CONSULTING	2,262,302
22020703	LEGAL SERVICES	754,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,270,602</b>
22020801	MOTOR VEHICLE FUEL COST	3,016,000
22020803	PLANT / GENERATOR FUEL COST	8,254,602
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,508,000</b>
22020902	INSURANCE PREMIUM	1,508,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,770,500</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,770,500
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>715,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>715,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	350,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	365,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>160,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>160,000,000</b>
23040102	EROSION & FLOOD CONTROL	115,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	45,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>5,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>5,000,000</b>
23050101	RESEARCH AND DEVELOPMENT	5,000,000
	<b>TOTAL PERSONNEL</b>	<b>507,219,018</b>
	<b>TOTAL OVERHEAD</b>	<b>62,331,745</b>
	<b>TOTAL RECURRENT</b>	<b>569,550,763</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,569,550,763</b>

**0252044001 NIGER DELTA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
NDRBD001000885	PLANTS AND MACHINERY REHABILITATION	NEW	40,000,000
NDRBD002000886	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. REHABILITATION AND RECONSTRUCTION OF BOREHOLES AND INSTALLATION OF SOLAR POWER AT ISEKENEKE, ANGIAMA AND BOLOU-ORUA, AGGE. CONTINUATION AND COMPLETION OF TERTIARY WATER DISTRIBUTION PROJECT AT FEREMO-AMA ZION. DEEP BOREHOLE WATER PROJECT IN OPHORIGBALA, OWEVWE, OTOR-IWHREKO, EDHEMOKO, COMMUNITIES (DELTA STATE), ENEWARI, IKEBIRI I, IKEBIRI II, OKPOTUWARI, ANYAMA OGBIA, OTUOKPOTI OGBIA, COMMUNITIES (BAYELSA STATE), CONTINUATION AND COMPLETION OF SOLAR POWERED BOREHOLES AT 22 COMMUNITIES: ISAMPOU, OBRIGENE, FOUTORUGBENE, MADU-ZION, MONOTHIC-ZION (PARADISE CITY), EBEDEBIRI, TUNGBO, ODONI, AGBERE, TROFANI, OFONI, AZAGBENE, AMABOLOU, TORU-ANGALABIRI, ANGALAWEIGBENE, TUOMO,	NEW	300,000,000
NDRBD002000887	ENIWARI RICE IRRIGATION PROJECT	NEW	50,000,000
NDRBD003000888	Small Scale irrigation Structure such as Bunds, Dykes, Canals etc at Isiokpo, Kpong, Egberu in Rivers State. Fando-Onopa, Ayama Ogbia n Bayelsa State, Eghwu in Delta State	NEW	40,000,000
NDRBD003000889	KOKO RICE IRRIGATION PROJECT	NEW	100,000,000
NDRBD003000901	ISAMPOU RICE IRRIGATION PROJECT	NEW	20,000,000
NDRBD003000902		NEW	50,000,000

NDRBD003000903	PEREMABIRI RICE IRRIGATION PROJECT	NEW	25,000,000
NDRBD003000904	CONSTRUCTION OF FRUITS AND VEGETABLE IRRIGATION PROJECT AT EKPORO (RIVERS STATE)	NEW	20,000,000
NDRBD003000905	SUGAR CANE IRRIGATION/DRAINAGE PROJECT AT ONDEWARI	NEW	20,000,000
NDRBD003000907	CONSTRUCTION OF SMALL SCALE FISH FARM AT ISAMPO, PEREMABIRI(BAYELSA STATE), EQUILLI(DELTA STATE), ISIOKOLO, KROMO (RIVERS 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 DRAINAGE STRUCTURE AT EKPERMOR, ALERIBI AND SACRAMA. SANDELLING OF PARTS OF ISIOKPO FLOOD AND EROSION CONTROL PROJECT	NEW	65,000,000
NDRBD005000920		NEW	20,000,000
NDRBD005000922	ENIWARI FLOOD AND EROSION CONTROL	NEW	30,000,000
NDRBD006000923	COMPLETION OF ONGOING CONSTRUCTION WORKS IN THE LABORATORY BUILDING, ACQUISITION OF LABORATORY EQUIPMENTS	NEW	30,000,000
NDRBD006000924	PROCUREMENT AND INSTALLATION OF HYDROLOGICAL AND METROLOGICAL EQUIPMENTS SUCH AS WIND VANE	NEW	15,000,000
NDRBD007000926	SERVICOM ACTIVITIES IN NDBDA	NEW	5,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,428,863,579</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>365,054,057</b>
<b>2101</b>	<b>SALARY</b>	<b>324,482,495</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>324,482,495</b>
21010101	SALARY	324,482,495
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,561,562</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,561,562</b>
21020201	NHIS	16,224,625
21020202	CONTRIBUTORY PENSION	24,336,937
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,809,522</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>63,809,522</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>9,399,048</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,399,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,200,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	960,000
22020203	INTERNET ACCESS CHARGES	1,240,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,758,474</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	540,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	240,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000
22020307	DRUGS & MEDICAL SUPPLIES	558,474
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,280,000</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,700,000</b>
22020501	LOCAL TRAINING	4,700,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>16,872,000</b>
22020601	SECURITY SERVICES	12,000,000
22020603	OFFICE RENT	72,000
22020606	CLEANING & FUMIGATION SERVICES	4,800,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000</b>
22020701	FINANCIAL CONSULTING	400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	360,000
22020703	LEGAL SERVICES	240,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,960,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,960,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,200,000</b>

22020902	INSURANCE PREMIUM	1,200,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,440,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>856,803,995</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>856,803,995</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	856,803,995
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>58,314,306</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>58,314,306</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	58,314,306
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>48,074,199</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>48,074,199</b>
23040102	EROSION & FLOOD CONTROL	48,074,199
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>36,807,500</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>36,807,500</b>
23050103	MONITORING AND EVALUATION	36,807,500
	<b>TOTAL PERSONNEL</b>	<b>365,054,057</b>
	<b>TOTAL OVERHEAD</b>	<b>63,809,522</b>
	<b>TOTAL RECURRENT</b>	<b>428,863,579</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,428,863,579</b>

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
OORBD001001020	OFIKI IRRIGATION SCHEME (Phase I)	NEW	40,000,000
OORBD001001023	OYAN RIVER DAM IRRIGATION PROJECT	NEW	8,705,000
OORBD001001026	ITOKIN 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/IKOVI-ILE WATER SUPPLY SCHEME	NEW	1,200,000
OORBD001001147	OLODE WATER SUPPLY SCHEME	NEW	38,000,500
OORBD001001148	IFEWARA WATER SUPPLY SCHEME	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 OGUN STATE	NEW	2,500,000
OORBD001001153	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN OYO STATE	NEW	2,500,000
OORBD001001154	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN OGUN STATE	NEW	2,500,000
OORBD001001155	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECTS SITED IN LAGOS STATE	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 SOLAR POWERED AND HAND PUMP BOREHOLES AND OTHER ONGOING PROJECTS	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	EIJGBO 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 STATE	NEW	18,650,000
OORBD003001169	FLOOD MITIGATION: STUDIES AND DESIGNS OF FLOOD & EROSION CONTROL AT GBONMI-OGORO AND AQUINROBO ILEA IN OGUN STATE	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 RESOURCES PROJECTS IN LAGOS STATE	NEW	8,600,500
OORBD004001172	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OGUN STATE	NEW	7,915,000
OORBD004001173	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OGUN STATE	NEW	8,842,000
OORBD004001174	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OYO STATE	NEW	11,450,000

**0252046001 SOKOTO RIMA RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,482,625,124</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>415,565,401</b>
<b>2101</b>	<b>SALARY</b>	<b>369,391,468</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>369,391,468</b>
21010101	SALARY	369,391,468
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>46,173,933</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>46,173,933</b>
21020201	NHIS	18,469,573
21020202	CONTRIBUTORY PENSION	27,704,360
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,059,723</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,059,723</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,006,788</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,006,788
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>18,756,788</b>
22020201	ELECTRICITY CHARGES	18,006,788
22020203	INTERNET ACCESS CHARGES	250,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,810,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	960,000
22020307	DRUGS & MEDICAL SUPPLIES	250,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,679,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,479,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000</b>
22020501	LOCAL TRAINING	800,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,909,546</b>

22020601	SECURITY SERVICES	5,060,000
22020604	RESIDENTIAL RENT	1,480,000
22020606	CLEANING & FUMIGATION SERVICES	369,546
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,200,789</b>
22020701	FINANCIAL CONSULTING	1,300,789
22020703	LEGAL SERVICES	680,000
22020708	BUDGET PREPARATION	220,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,111,000</b>
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	311,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,764,390</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	764,390
22020902	INSURANCE PREMIUM	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,221,423</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,271,423
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	120,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	780,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,050,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,000,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000,000
	<b>TOTAL PERSONNEL</b>	<b>415,565,401</b>
	<b>TOTAL OVERHEAD</b>	<b>67,059,723</b>
	<b>TOTAL RECURRENT</b>	<b>482,625,124</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,482,625,124</b>

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
SRRBDA001000311	COMPLETION OF ZAMFARA AREA OFFICE	NEW	70,006,601
SRRBDA001000323	DALLAJE/INGAWA DAM PROJECT	NEW	100,013,201
SRRBDA001000329	RECONSTRUCTION OF DANMARKE DAM/IRRIGATION PROJECT	NEW	5,306,914
SRRBDA001000333	CONSTRUCTION OF MASKA EARTH DAM	NEW	26,402,640
SRRBDA001000353	HEADQUATERS DEVELOPMENT	NEW	43,201,320
SRRBDA001000357	MAINTENANCE OF CAPITAL INFRASTRUCTURE( DAM,BOREHOLES,CANALS AND DRAINAGES)	NEW	35,003,300
SRRBDA001000358	COMPLETION AND COMMISSIONING OF SMALL IRRIGATION SCHEMES IN KATSINA STATE	NEW	16,501,650
SRRBDA001000359	CONSTRUCTION OF DUTSI/MASHI WATER SUPPLY	NEW	3,102,310
SRRBDA001000360	CONSTRUCTION OF TAFKIN SAURI/ABDALLAWA DAM/IRRIGATION PROJECT	NEW	23,102,310
SRRBDA001000363	OPERATION OF JIBIYA IRRIGATION PROEJCT	NEW	33,003,300
SRRBDA001000367	OPERATION AND MAITENANCE OF BAKOLORI IRRIGATION PROJECT	NEW	27,805,281
SRRBDA001000370	OPERATION AND MAITENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT	NEW	23,102,310
SRRBDA001000372	OPERATION AND MAITENANCE OF ZAURO PLODER IRRIGATION PROJECT	NEW	40,504,950
SRRBDA001000375	OPERATION AND MAITENANCE OF NIGER VALLEY IRRIGATION PROJECT	NEW	23,201,320
SRRBDA001000377	CONSTRUCTION OF BILBIS IRRIGATION SCHEME	NEW	23,200,320
SRRBDA001000379	SHAGARI DAM AND WATER SUPPLY PROJECT	NEW	31,009,901
SRRBDA001000380	ROMO/GINDI WATER SUPPLY PROJECT	NEW	23,003,300
SRRBDA001000381	MADDACCI/BAKAYA EROSION CONTROL	NEW	110,501,980
SRRBDA001000382	OPERATION AND MAINTANCE OF ZOBE IRRIGATION PROJECT	NEW	30,003,300
SRRBDA001000383	KAURAN NAMODA WATER SUPPLY PROJECT	NEW	23,003,300
SRRBDA001000384	BUNZA WATER SUPPLY PROJECT	NEW	20,000,000
SRRBDA001000385	COMPLETION OF NATU IRRIGATION PROEJCT	NEW	26,250,748
SRRBDA001000387	COMPLETION OF MOTORISED BOREHOLES IN FOUR STATES	NEW	44,702,970
SRRBDA001000389	CONSTRUCTION OF BOREHOLES IN DRAUGHT PRONE AREAS OF ZAMFARA STATE	NEW	12,340,000
SRRBDA001000391	MINOR IRRIGATION SCHEME IN KEBBI STATE	NEW	33,003,300
SRRBDA001000393	BATAGARAWA DAM/IRRIGATION PROEJCT	NEW	22,607,261
SRRBDA001000395	RAFIN DUMA WATER SUPPLY PROJECT	NEW	23,201,320
SRRBDA001000397	YAURI/NGASKI DAM/IRRIGATION PROJECT	NEW	35,603,960
SRRBDA001000399	RE ACQUISITION OF BAKOLORI IRRIGATION PROJECT	NEW	50,000,000
SRRBDA001000402	MINOR IRRIGATION SCHEME IN ZAMFARA STATE	NEW	21,310,931

**0252047001 UPPER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,342,946,234</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>302,209,896</b>

<b>2101</b>	<b>SALARY</b>	<b>268,631,019</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>268,631,019</b>
21010101	SALARY	268,631,019
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,578,877</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,578,877</b>
21020201	NHIS	13,431,551
21020202	CONTRIBUTORY PENSION	20,147,326
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,801,024</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,801,024</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,723,795</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,820,789
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,620,853
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	282,153
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,026,757</b>
22020201	ELECTRICITY CHARGES	5,326,757
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,928,850</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,596,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,371
22020306	PRINTING OF SECURITY DOCUMENTS	122,015
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,621,240</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,077,261
22020402	MAINTENANCE OF OFFICE FURNITURE	193,709
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	323,549
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,026,722
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,094,011</b>
22020501	LOCAL TRAINING	1,094,011
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,551,500</b>
22020601	SECURITY SERVICES	10,000,000
22020603	OFFICE RENT	4,092,500
22020604	RESIDENTIAL RENT	1,459,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,841,073</b>
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	841,073
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>938,079</b>
22020801	MOTOR VEHICLE FUEL COST	938,079
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>224,817</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	224,817
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,650,903</b>
22021002	HONORARIUM & SITTING ALLOWANCE	320,922
22021003	PUBLICITY & ADVERTISEMENTS	932,779
22021006	POSTAGES & COURIER SERVICES	168,705
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	228,497
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,135,313</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>630,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>630,000,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	630,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>320,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>320,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	180,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,135,313</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,135,313</b>
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	40,135,313
	<b>TOTAL PERSONNEL</b>	<b>302,209,896</b>
	<b>TOTAL OVERHEAD</b>	<b>40,801,024</b>
	<b>TOTAL RECURRENT</b>	<b>342,810,920</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,135,313</b>
	<b>TOTAL ALLOCATION</b>	<b>1,342,946,234</b>
<b>0252047001</b>	<b>UPPER BENUE RBDA</b>	



CODE	PROJECT NAME	TYPE	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**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>1,383,665,550</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>346,499,885</b>
<b>2101</b>	<b>SALARY</b>	<b>307,999,897</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>307,999,897</b>
21010101	SALARY	307,999,897
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,499,987</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,499,987</b>
21020201	NHIS	15,399,995
21020202	CONTRIBUTORY PENSION	23,099,992
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,165,665</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,165,665</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,724,393</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,224,393
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,200,000</b>
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	100,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>701,272</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020303	NEWSPAPERS	1,272
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000
22020406	OTHER MAINTENANCE SERVICES	100,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>450,000</b>
22020501	LOCAL TRAINING	450,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,000,000</b>
22020601	SECURITY SERVICES	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>550,000</b>
22020701	FINANCIAL CONSULTING	500,000
22020703	LEGAL SERVICES	50,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,600,000</b>
22020801	MOTOR VEHICLE FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	800,000

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,840,000</b>
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
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>884,493,934</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>884,493,934</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	884,493,934
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>114,006,066</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>114,006,066</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	89,006,066
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,500,000</b>
23050103	MONITORING AND EVALUATION	1,500,000
	<b>TOTAL PERSONNEL</b>	<b>346,499,885</b>
	<b>TOTAL OVERHEAD</b>	<b>37,165,665</b>
	<b>TOTAL RECURRENT</b>	<b>383,665,550</b>
	<b>TOTAL CAPITAL</b>	<b>1,000,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,383,665,550</b>

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
UNRBD001001324	CONSTRUCTION OF JERE SMALL EARTH DAM	NEW	1,800,000
UNRBD001001325	COMPLETION OF AGAIE/LAPAI DAM.	NEW	12,500,000
UNRBD001001327	AGAIE/LAPAI IRRIGATION SCHEME	NEW	46,457,374
UNRBD001001330	EKOI LIMAN EARTH DAM	NEW	1,657,419
UNRBD001001332	E.U.BAGO EARTH DAM	NEW	44,557,112
UNRBD001001334	PAIKO DAM PROJECT /IRRIGATION SCHEME.	NEW	15,625,000
UNRBD001001335	KUTA SMALL EARTH DAM.	NEW	6,250,000
UNRBD001001338	GORA DAM PROJECT	NEW	4,500,000
UNRBD001001340	TUDUN FULANI SMALL EARTH DAM.	NEW	16,213,031
UNRBD001001343	EDATI SMALL EARTH DAM .	NEW	3,125,000
UNRBD001001346	LIKARBU IRRIGATION PROJECTS.	NEW	31,932,683
UNRBD001001347	WUNADAN SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	6,250,000
UNRBD001001349	GWANTU SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	25,000,000
UNRBD001001350	EDUGI SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	3,125,000
UNRBD001001352	MARIGA SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	3,125,000
UNRBD001001354	LEFFUH SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	6,250,000
UNRBD001001357	NOK SMALL EARTH DAM	NEW	6,250,000
UNRBD001001358	UNGUWAR MAITZOZ SMALL EARTH DAM	NEW	40,814,689
UNRBD001001360	CHAWAI SMALL EARTH DAM	NEW	25,000,000
UNRBD001001361	KUJE SMALL EARTH DAM	NEW	43,750,000
UNRBD001001367	RUBOCHI SMALL EARTH DAM	NEW	6,250,000
UNRBD001001368	KUDU SMALL EARTH DAM	NEW	21,875,000
UNRBD001001370	CHORI SMALL EARTH DAM /IRRIGATION PRROJECT	NEW	21,875,000
UNRBD001001371	KASANGA SMALL EARTH DAM PROJECT	NEW	3,125,000
UNRBD001001374	SABON GIDA MINOR IRRIGATION SCHEME	NEW	3,000,000
UNRBD001001376	ESSAN SMALL EARTH DAM	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 EARTH DAM	NEW	46,875,000
UNRBD002001365	KARSHI SMALL EARTH DAM	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
<b>2</b>	<b>EXPENDITURE</b>	<b>638,513,878</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>253,004,750</b>
<b>2101</b>	<b>SALARY</b>	<b>226,123,525</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>226,123,525</b>
21010101	SALARY	226,123,525
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,881,225</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26,881,225</b>
21020201	NHIS	10,752,490
21020202	CONTRIBUTORY PENSION	16,128,735
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>32,509,128</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,509,128</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,959,728</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,142,032
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,817,696
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,902,400</b>
22020201	ELECTRICITY CHARGES	1,008,000
22020202	TELEPHONE CHARGES	537,600
22020203	INTERNET ACCESS CHARGES	104,000
22020205	WATER RATES	252,800
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,413,600</b>
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
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,505,200</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,176,000</b>
22020501	LOCAL TRAINING	1,176,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,450,000</b>
22020601	SECURITY SERVICES	5,700,000
22020606	CLEANING & FUMIGATION SERVICES	5,750,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,155,000</b>
22020701	FINANCIAL CONSULTING	735,000
22020702	INFORMATION TECHNOLOGY CONSULTING	152,000
22020703	LEGAL SERVICES	100,000
22020704	ENGINEERING SERVICES	168,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,814,400</b>
22020801	MOTOR VEHICLE FUEL COST	873,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	168,000
22020803	PLANT / GENERATOR FUEL COST	772,800
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>588,000</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	235,200
22020902	INSURANCE PREMIUM	250,000
22020904	OTHER CRF BANK CHARGES	100,800
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,546,800</b>
22021001	REFRESHMENT & MEALS	235,200
22021002	HONORARIUM & SITTING ALLOWANCE	352,000

22021003	PUBLICITY & ADVERTISEMENTS	772,800
22021006	POSTAGES & COURIER SERVICES	184,800
22021007	WELFARE PACKAGES	2,900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	102,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>353,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>48,245,300</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>48,245,300</b>
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
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>212,718,270</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>212,718,270</b>
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
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>7,759,042</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>7,759,042</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,759,042
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>22,286,610</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>22,286,610</b>
23040102	EROSION & FLOOD CONTROL	12,381,450
23040105	WATER POLLUTION PREVENTION & CONTROL	9,905,160
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>61,990,778</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>61,990,778</b>
23050101	RESEARCH AND DEVELOPMENT	22,330,738
23050102	COMPUTER SOFTWARE ACQUISITION	12,080,040
23050103	MONITORING AND EVALUATION	27,580,000
	<b>TOTAL PERSONNEL</b>	<b>253,004,750</b>
	<b>TOTAL OVERHEAD</b>	<b>32,509,128</b>
	<b>TOTAL RECURRENT</b>	<b>285,513,878</b>
	<b>TOTAL CAPITAL</b>	<b>353,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>638,513,878</b>

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
NWRIKD001001008	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	7,039,992
NWRIKD002001035	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.	NEW	16,816,708
NWRIKD002001039	RE-ACCREDITATION OF ND AND HND COURSES	NEW	10,613,430
NWRIKD002001052	INSTITUTIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BUILDING NETWORK (NWRCBNET) DISTANCE	NEW	5,520,870
NWRIKD003001056	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	3,301,720
NWRIKD004001057	PURCHASE OF SECURITY EQUIPMENT	NEW	4,952,580
NWRIKD005001070	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	173,923,060
NWRIKD006001073	SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA	NEW	7,841,585
NWRIKD006001075	DRILLING RIG DEVELOPMENT PROGRAMME	NEW	7,841,585
NWRIKD007001065	REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.	NEW	23,112,040
NWRIKD008001077	RENOVATION OF WORKSHOP OF EQUIPMENT SUPPLIED BY JICA	NEW	7,759,042
NWRIKD009001080	NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME FOR FLOOD CONTROL	NEW	12,381,450
NWRIKD010001083	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	NEW	9,905,160
NWRIKD011001086	DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE	NEW	8,500,000
NWRIKD011001089	URBAN WATER SUPPLY AND SANITATION MANAGEMENT STUDY PROGRAMME	NEW	8,500,000
NWRIKD011001091	YOUTH EMPOWERMENT TRAINING	NEW	5,330,738
NWRIKD012001093	MAINTENANCE OF NWRI WEBSITE	NEW	6,040,020
NWRIKD012001096	DEVELOPMENT OF INTRANET	NEW	6,040,020
NWRIKD013001097	SERVICOM ACTIVITIES (SERVICOM, HIV-AIDS AND ANTI-CORRUPTION ACTIVITES)	NEW	7,580,000
NWRIKD013001098	4TH NATIONAL WATER CONFERENCE	NEW	20,000,000

**0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>382,064,017</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>137,582,483</b>
<b>2101</b>	<b>SALARY</b>	<b>122,295,540</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>122,295,540</b>

21010101	SALARY	122,295,540
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,286,943</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,286,943</b>
21020201	NHIS	6,114,777
21020202	CONTRIBUTORY PENSION	9,172,166
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>99,281,819</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>99,281,819</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>14,738,166</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,108,489
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,062,170
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,567,507
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,816,227</b>
22020201	ELECTRICITY CHARGES	2,562,170
22020203	INTERNET ACCESS CHARGES	754,057
22020205	WATER RATES	500,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	1,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,624,690</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,789,572</b>
22020501	LOCAL TRAINING	3,770,284
22020502	INTERNATIONAL TRAINING	1,019,288
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>40,477,815</b>
22020601	SECURITY SERVICES	20,015,719
22020603	OFFICE RENT	4,889,075
22020606	CLEANING & FUMIGATION SERVICES	15,573,021
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,300,000</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,400,000
22020703	LEGAL SERVICES	500,000
22020708	BUDGET PREPARATION	400,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,384,538</b>
22020801	MOTOR VEHICLE FUEL COST	3,214,604
22020803	PLANT / GENERATOR FUEL COST	3,169,934
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,811</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,811
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>13,000,000</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	600,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	11,400,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>145,199,716</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>13,585,725</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>13,585,725</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,585,725
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,187,492</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,187,492</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,187,492
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>124,426,498</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>124,426,498</b>
23050101	RESEARCH AND DEVELOPMENT	111,922,439
23050102	COMPUTER SOFTWARE ACQUISITION	12,504,059
	<b>TOTAL PERSONNEL</b>	<b>137,582,483</b>
	<b>TOTAL OVERHEAD</b>	<b>99,281,819</b>
	<b>TOTAL RECURRENT</b>	<b>236,864,301</b>
	<b>TOTAL CAPITAL</b>	<b>145,199,716</b>
	<b>TOTAL ALLOCATION</b>	<b>382,064,017</b>
<b>0252050001</b>	<b>NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION</b>	

CODE	PROJECT NAME	TYPE	AMOUNT
NIWRM001000970	PROCUREMENT AND INSTALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC) & FACILITIES IN THE HQS AND 3 CATCHMENT AREA OFFICES	NEW	13,585,725
NIWRM002000974	CONSTRUCTION/PROCUREMENT OF 8NOS CATCHMENT AREA OFFICES BUILDINGS AND HEADQUARTERS BUILDING	NEW	7,187,492
NIWRM003000983	(I) DEVELOPMENT & PRODUCTION OF WATER RESOURCES ACT; (II) WATER ALLOCATION LICENCES & GUIDELINES; (III) WATER RESOURCES STATISTICS; (IV) DEVELOPMENT OF	NEW	48,228,319

NIWRM003000987	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILISATION AND OPTIMISATION MODEL FOR THE NIGER BENEUE VALLEY AND OTHER EIGHT RIVER CATCHMENT AREAS	NEW	14,298,900
NIWRM003000992	PROVISION OF MATCHING FUND FOR TECHNICAL COOPERATION WITH IUCN, GWP-N, NBA / GEF, LCBC/GEF, NNJC & MULTILATERAL AGENCIES & OTHER INTERNATIONAL CONFERENCES	NEW	25,573,191
NIWRM003000999	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
NIWRM003001002	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
NIWRM003006282	PROCUREMENT OF SPECIALISED EQUIPMENT, ACCESSORIES FOR AQUATIC WEEDS CONTROL AND MANAGEMENT IN NIGERIA'S NATURAL WATER BODIES	NEW	5,952,889
NIWRM004001003	Procurement of Hard & Softwares Data Base and Data Bank for the development of NIWRMC at the HQ and the 8 catchment area offices	NEW	12,504,059

**0252051001 GURARA WATER MANAGEMENT AUTHORITY**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>224,561,959</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,139,517</b>
<b>2101</b>	<b>SALARY</b>	<b>14,346,238</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,346,238</b>
21010101	SALARY	14,346,238
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,793,280</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,793,280</b>
21020201	NHIS	717,312
21020202	CONTRIBUTORY PENSION	1,075,968
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,422,442</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,422,442</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,792,309</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,792,309
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,967,500</b>
22020201	ELECTRICITY CHARGES	750,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	750,000
22020205	WATER RATES	567,500
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,485,516</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,485,516
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,229,809</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	187,500
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,542,309
22020406	OTHER MAINTENANCE SERVICES	750,000
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,400,000</b>
22020501	LOCAL TRAINING	5,400,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,910,000</b>
22020601	SECURITY SERVICES	860,000
22020606	CLEANING & FUMIGATION SERVICES	5,050,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,542,309</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,542,309
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000</b>
22020803	PLANT / GENERATOR FUEL COST	1,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>15,095,000</b>
22021001	REFRESHMENT & MEALS	3,075,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021007	WELFARE PACKAGES	9,620,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,900,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>147,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>29,800,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>29,800,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,800,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>109,928,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>109,928,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	109,928,000

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
23050102	COMPUTER SOFTWARE ACQUISITION	1,500,000
	<b>TOTAL PERSONNEL</b>	<b>16,139,517</b>
	<b>TOTAL OVERHEAD</b>	<b>61,422,442</b>
	<b>TOTAL RECURRENT</b>	<b>77,561,959</b>
	<b>TOTAL CAPITAL</b>	<b>147,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>224,561,959</b>

**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 MAINTENANCE 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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