

**SUMMARY BY MDAs**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0252	FEDERAL MINISTRY OF WATER RESOURCES	6,332,795,809	873,622,924	7,206,418,733	37,000,000,000	44,206,418,733
			<b>6,332,795,809</b>	<b>873,622,924</b>	<b>7,206,418,733</b>	<b>37,000,000,000</b>	<b>44,206,418,733</b>

**SUMMARY BY FUNDS**

## 2016 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	6,332,795,809
2	022	MAIN ENVELOP - OVERHEAD	873,622,924
3	031	CAPITAL DEVELOPMENT FUND MAIN	37,000,000,000
			<b>44,206,418,733</b>



## FEDERAL MINISTRY OF WATER RESOURCES

## 2016 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,267,112,688	273,665,579	1,540,778,267	22,296,609,745	23,837,388,012
2	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	201,669,054	38,935,101	240,604,155	786,127,100	1,026,731,255
3	0252037001	ANAMBRA/ IMO RBDA	383,532,543	38,935,100	422,467,643	1,434,869,300	1,857,336,943
4	0252038001	BENIN/ OWENA RBDA	301,729,810	30,605,254	332,335,064	646,000,000	978,335,064
5	0252039001	CHAD BASIN RBDA	369,997,029	35,576,963	405,573,992	1,477,500,000	1,883,073,992
6	0252040001	CROSS RIVER RBDA	326,008,128	38,388,662	364,396,790	1,827,576,837	2,191,973,627
7	0252041001	HADEJIA-JAMAA*ARE RBDA	335,596,689	29,647,313	365,244,002	865,000,000	1,230,244,002
8	0252042001	LOWER BENUE RBDA	328,382,410	27,233,559	355,615,969	1,147,000,000	1,502,615,969
9	0252043001	LOWER NIGER RBDA	456,313,683	37,127,744	493,441,427	1,020,516,449	1,513,957,876
10	0252044001	NIGER DELTA RBDA	460,714,055	43,441,662	504,155,717	1,080,000,000	1,584,155,717
11	0252045001	OGUN/ OSUN RBDA	344,444,067	44,471,585	388,915,652	766,000,000	1,154,915,652
12	0252046001	SOKOTO RIMA RBDA	404,169,256	46,736,791	450,906,047	811,673,215	1,262,579,262
13	0252047001	UPPER BENUE RBDA	304,725,034	28,296,592	333,021,626	623,000,000	956,021,626
14	0252048001	UPPER NIGER RBDA	337,466,118	25,902,342	363,368,460	721,190,000	1,084,558,460
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	361,713,782	22,657,000	384,370,782	746,576,541	1,130,947,323
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	135,282,216	69,193,750	204,475,966	380,000,000	584,475,966
17	0252051001	GURARA WATER MANAGEMENT AUTHORITY	13,939,247	42,807,927	56,747,174	370,360,813	427,107,987
			<b>6,332,795,809</b>	<b>873,622,924</b>	<b>7,206,418,733</b>	<b>37,000,000,000</b>	<b>44,206,418,733</b>



<b>0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>23,837,388,012</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,267,112,688</b>
<b>2101</b>	<b>SALARY</b>	<b>1,126,806,586</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,126,806,586</b>
21010101	SALARY	1,126,806,586
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>140,306,102</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>140,306,102</b>
21020201	NHIS	55,795,608
21020202	CONTRIBUTORY PENSION	84,510,494
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>273,665,579</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>273,665,579</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,810,829</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,308,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,502,257
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,682,585</b>
22020201	ELECTRICITY CHARGES	16,936,342
22020202	TELEPHONE CHARGES	4,742,041
22020204	SATELLITE BROADCASTING ACCESS CHARGES	205,264
22020205	WATER RATES	1,343,866
22020206	SEWERAGE CHARGES	455,072
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>38,846,235</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,580,972
22020302	BOOKS	3,170,753
22020303	NEWSPAPERS	3,396,049
22020304	MAGAZINES & PERIODICALS	2,009,538
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,763,220
22020306	PRINTING OF SECURITY DOCUMENTS	14,925,703
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,050,519</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,417,148
22020402	MAINTENANCE OF OFFICE FURNITURE	5,180,969
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,992,948
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,311
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,923,287
22020406	OTHER MAINTENANCE SERVICES	9,467,856
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>13,369,274</b>
22020501	LOCAL TRAINING	13,369,274
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,876,588</b>
22020601	SECURITY SERVICES	9,933,502
22020606	CLEANING & FUMIGATION SERVICES	5,943,086
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>31,467,752</b>
22020701	FINANCIAL CONSULTING	21,615,874
22020702	INFORMATION TECHNOLOGY CONSULTING	2,112,438
22020703	LEGAL SERVICES	1,601,832
22020708	BUDGET PREPARATION	6,137,608
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,542,147</b>
22020801	MOTOR VEHICLE FUEL COST	12,575,564



<b>0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST	13,966,583
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>11,361,128</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,361,128
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>39,658,522</b>
22021001	REFRESHMENT & MEALS	2,672,328
22021007	WELFARE PACKAGES	29,027,087
22021009	SPORTING ACTIVITIES	4,563,058
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,396,049
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>22,296,609,745</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>108,062,177</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>108,062,177</b>
23010105	PURCHASE OF MOTOR VEHICLES	24,500,310
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,713,150
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	19,198,717
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,650,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>21,376,419,488</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>21,376,419,488</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16,604,898,714
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,749,997,832
23020114	CONSTRUCTION / PROVISION OF ROADS	21,522,942
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>283,628,080</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>283,628,080</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	34,843,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	248,785,080
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>150,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>150,000,000</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	150,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>378,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>378,500,000</b>
23050101	RESEARCH AND DEVELOPMENT	358,500,000
23050103	MONITORING AND EVALUATION	20,000,000
	<b>TOTAL PERSONNEL</b>	<b>1,267,112,688</b>
	<b>TOTAL OVERHEAD</b>	<b>273,665,579</b>
	<b>TOTAL RECURRENT</b>	<b>1,540,778,267</b>
	<b>TOTAL CAPITAL</b>	<b>22,296,609,745</b>
	<b>TOTAL ALLOCATION</b>	<b>23,837,388,012</b>

<b>0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
FMWR0023018594	PURCHASE OF EQUIPMENTS FOR MINNA,AKURE,ENUGU,LAGOS,GOMBE AND KANO LABORATORIES	NEW	19,198,717
FMWR0024018599	ACQUISITION OF V60 HI-TARGET GPS GNSS AND R8 TRIMBLE GPS GNSS RECEIVERS, ECHO SOUNDER, LEICA TOTAL STAION AND DIGITAL LEVEL)	NEW	15,650,000
FMWR0028018676	CONSTRUCTION OF DONGA-SUNTAI INTEGRATED PROJECT	NEW	220,892,296
FMWR0028018677	CONSTRUCTION OF NASSARAWA INTEGRATED PROJECT	NEW	219,475,496
FMWR0028018681	INFRASTRUCTURE AUDIT AND INVENTORY OF IRRIGATION PROJECTS NATIONWIDE	NEW	602,626,000
FMWR0028018686	CONSTRUCTION OF SABKE IRRIGATION PROJECT	NEW	405,165,000
FMWR0028018689	CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT	NEW	455,863,500



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWR0028018692	"CONSTRUCTION OF GARI IRRIGATION PROJECT	NEW	379,535,600
FMWR0028018696	CONSTRUCTION OF OWIWI DAM, WATER WORKS AND IRRIGATION PROJECTS	NEW	209,812,500
FMWR0028018698	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT	NEW	148,728,240
FMWR0028018702	"CONSTRUCTION OF SHAGARI IRRIGATION PROJECT	NEW	244,085,600
FMWR0028018706	TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)	NEW	306,000,000
FMWR0028018709	CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION	NEW	340,885,600
FMWR0028018713	SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE	NEW	204,185,600
FMWR0028018716	CONSTRUCTION OF HADEJIA VALLEY IRRIGATION PROJECT	NEW	232,135,600
FMWR0028018719	CONSTRUCTION OF ZAURO POLDER IRRIGATION PROJECT	NEW	207,585,600
FMWR0028018722	REHABILITATION OF ADANI IRRIGATION PROJECT	NEW	232,135,600
FMWR0028018724	"CONSTRUCTION OF ZOBE IRRIGATION PROJECT	NEW	340,885,600
FMWR0028018751	REHABILITATION OF MINISTRY'S HEADQUARTERS (LEAKING ROOFS, TOILETS,TILES, WINDOWS, DOORS AND STRUCTURAL DAMAGES)	NEW	180,000,000
FMWR006000365	EC- ASSISTED SMALL TOWNS WATER SUPPLY AND SANITATION PROGRAMME	ONGOING	60,000,000
FMWR006000366	WORLD BANK-ASSISTED URBAN WATER SECTOR REFORM PROJECTS	ONGOING	300,000,000
FMWR006000368	FGN/CHINA ASSISTED PROJECT	ONGOING	10,000,000
FMWR006000369	FGN/JICA ASSSITED PROJECT	ONGOING	10,000,000
FMWR006000371	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM.	ONGOING	60,000,000
FMWR006000373	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	ONGOING	110,000,000
FMWR006000374	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE AT	ONGOING	660,000,000
FMWR006000376	UNITED NATIONS HUMAN SETTLEMENT PROGRAMME (UN-HABITAT) FOR AFRICAN WATER FOR AFRICAN CITIES (COUNTERPART FUND)	ONGOING	5,000,000
FMWR006010937	FGN/UNICEF - WATER SUPPLY COMPONENT (FGN COUNTERPART CONTRIBUTION)	ONGOING	20,000,000
FMWR006010938	ISLAMIC BANK ASSISTED WATER SUPPLY (ZARIA, NGURU/GASHUA WATER SUPPLY SCHEME)	ONGOING	10,000,000
FMWR006012320	ADB-ASSISTED RURAL WATER SUPPLY AND SANITATION INITIATIVE- PHASE II (FGN CONTRIBUTION)	ONGOING	33,333,333
FMWR006018098	CONSTRUCTION OF DAM EMBANKMENT AT KASHIMBILA DAM.	NEW	1,500,000,008
FMWR006018101	CONSTRUCTION OF DAM EMBANKMENT AT GALMA DAM.	NEW	500,000,000
FMWR006018122	CONSTRUCTION OF 3KM ACCESS ROAD AT OGWASHIUKU DAM TO ENAHNCE ACCESS TO THE DAM SITE.	NEW	10,000,000
FMWR006018128	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES AT OGBESSE EARTH DAM	NEW	800,000,000
FMWR006018129	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES AT JARE EARTH DAM	NEW	1,200,000,000
FMWR006018131	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES AT ADADA RIVER DAM.	NEW	989,465,318
FMWR006018133	CONSTRUCTION OF DAM EMBANKMENT, CONSTRUCTION OF SPILLWAY, INLET AND OUTLET STRUCTURES, POWER HOUSE AND STAFF HOUSING AT ILE-IFE DAMBEME FOR DETAILS	NEW	1,000,000,000
FMWR006018134	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF AMAUZARI EARTH DAM.	NEW	500,000,000
FMWR006018139	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF EKUKU DAM.	NEW	75,314,480
FMWR006018141	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF GADUA-LAFIA ZIGAU EARTH DAM.	NEW	121,238,780
FMWR006018159	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF MONKIN EARTH DAM.	NEW	800,000,000
FMWR006018162	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES OF MONKIN EARTH DAM.	NEW	400,000,000
FMWR006018165	CONSTRUCTION OF POWER HOUSE AND INSTALLATION OF PENSTOCKS, TURBINES, SHAFTS, GENERATORS AND SWITCHYARD AT INYISHI DAM	NEW	364,409,045
FMWR006018169	CONSTRUCTION OF 2.5KM ACCESS ROAD AT INYISHI TO ENAHNCE EASY FLOW OF TRAFFIC	NEW	5,761,721
FMWR006018175	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES POWER HOUSE AND PENSTOCK AT GIMI EARTH DAM.	NEW	120,000,000
FMWR006018178	CONSTRUCTION OF DAM EMBANKMENT, SPILLWAY, INLET AND OUTLET STRUCTURES POWER HOUSE AND PENSTOCK AT GIMI EARTH DAM.	NEW	120,000,000
FMWR006018183	CONSTRUCTION OF 2.5KM ACCESS ROAD AT INYISHI TO ENAHNCE EASY FLOW OF TRAFFIC	NEW	5,761,221
FMWR006018186	PROVISION OF FEDERAL GOVERNMENT COUNTERPART FUND FOR WORLD BANK, FRENCH DEVELOPMENT AGENCY	NEW	100,000,000
FMWR006018188	INSTALLATION OF ELECTRO-MECHANICAL EQUIPMENT FOR SABKE/ DUTSI MASHI WATER SUPPLY PROJECT	NEW	195,000,000
FMWR006018192	COMPLETION OF STORAGE TANKS FOR SABKE/ DUTSI MASHI WATER SUPPLY PROJECT	NEW	19,500,000
FMWR006018194	TRANSMISSION AND DISTRIBUTION MAINS SABKE/ DUTSI MASHI WATER SUPPLY PROJECT	NEW	19,500,000



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006018196	CONSTRUCTION OF SEDIMENTATION & ELEVATED WATER TANK AND 3NOS RAPID SAND FILTERS AND CLEAR BASEMENT WATER TANK FOR ABU ZARIA WATER SUPPLY PROJECT	NEW	2,000,000
FMWR006018200	INSTALLATION & TESTING OF PUMPS FOR ABU ZARIA WATER SUPPLY PROJECT	NEW	2,000,000
FMWR006018203	COMPLETION OF DISTRIBUTION NETWORKS FOR ABU ZARIA WATER SUPPLY PROJECT	NEW	3,000,000
FMWR006018208	DRILLING OF BOREHOLES & STORAGE TANKS FOR OTORO-IYEDE WATER SUPPLY PROJECT	NEW	10,010,000
FMWR006018209	CIVIL & ELECTRO-MECHANICAL WORKS FOR OTORO-IYEDE WATER SUPPLY PROJECT	NEW	20,020,000
FMWR006018212	TREATMENT PLANTS & DISTRIBUTION FOR OTORO-IYEDE WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018213	CONSTRUCTION OF STORAGE TANKS FOR CENTRAL OGBIA WATER SUPPLY	NEW	50,000,000
FMWR006018215	CONSTRUCTION OF DISTRIBUTION NETWORK FOR CENTRAL OGBIA WATER SUPPLY	NEW	30,000,000
FMWR006018219	DISTRIBUTION NETWORK FOR NORTHERN ISHAN WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018222	INSTALLATION OF PUMPS FOR NORTHERN ISHAN WATER SUPPLY PROJECT	NEW	7,800,000
FMWR006018224	REHABILITATION OF ELEVATED WATER TANK FOR NORTHERN ISHAN WATER SUPPLY PROJECT	NEW	5,200,000
FMWR006018232	REHABILITATION OF TREATMENT PLANT	NEW	390,000
FMWR006018236	ELECTRO-MECHANICAL WORKS FOR OJIRAMI DAM WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018242	DREDGING OF OJIRAMI DAM WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018250	TREATMENT PLANTS & STORAGE FOR IVO WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018254	TRANSMISSION AND DISTRIBUTION FOR IVO WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018256	ELECTRO-MECHANICAL WORKS FOR IVO WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018261	CONSTRUCTION & REHABILITATION OF BOREHOLES FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	14,000,000
FMWR006018265	CONSTRUCTION OF STORAGE TANKS FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	9,620,000
FMWR006018267	INSTALLATION OF GEN.SET & TRANSFORMERS FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	9,100,000
FMWR006018271	BOOSTER PUMPS & DISTRIBUTION NETWORKS FOR GAMBAKI/ CHINADE WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006018274	UPGRADING OF HEADWORKS AT MBAK II FOR IBIONO IBOM WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018278	WATER STORAGE TANKS, IBIONO IBOM WATER SUPPLY PROJECT	NEW	14,007,639
FMWR006018281	DISTRIBUTION NETWORK, FOR IBIONO IBOM WATER SUPPLY PROJECT	NEW	30,000,000
FMWR006018282	RAW WATER PUMPING STATION, TREATMENT PLANT, AERATORS & GENERAL ITEMS FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	25,000,000
FMWR006018286	ELECTRICAL & MECHANICAL WORKS FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	155,000,000
FMWR006018289	TRANSMISSION MAIN (DUTSIN MA HILL TANK TO KATSINA AND FROM THE HILL TANK TO 8 NOS. LGAS) FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	200,000,000
FMWR006018292	BOOSTER STATIONS WORKS & STORAGE TANKS FOR ZOBE (PHASE I & II) WATER SUPPLY PROJECT	NEW	250,000,000
FMWR006018295	COMPLETION OF BOREHOLE CONSTRUCTION, INYISHI REGIONAL WATER SUPPLY	NEW	3,900,000
FMWR006018297	CONSTRUCTION OF STEEL OVERHEAD TANKS, INYISHI REGIONAL WATER SUPPLY	NEW	10,000,000
FMWR006018299	CONSTRUCTION OF GENERATOR HOUSE AND OPERATOR'S ROOM, INYISHI REGIONAL WATER SUPPLY	NEW	3,250,000
FMWR006018301	PIPE LAYING TO SOME COMMUNITIES, INYISHI REGIONAL WATER SUPPLY	NEW	10,400,000
FMWR006018303	REHABILITATION OF BOREHOLES, INYISHI REGIONAL WATER SUPPLY	NEW	2,600,000
FMWR006018307	POWER SUPPLY, INYISHI REGIONAL WATER SUPPLY	NEW	1,950,000
FMWR006018308	CONSTRUCTION OF STORAGE TANKS, USMAN DANFODIO UNIVERSITY WATER SUPPLY	NEW	10,000,000
FMWR006018310	REHABILITATION OF BOREHOLES AND INSTALLATION OF PUMPS, USMAN DANFODIO UNIVERSITY WATER SUPPLY	NEW	4,550,000
FMWR006018311	BUILDING & PLANT MAINTENANCE, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	1,820,000
FMWR006018313	CONSTRUCTION OF PRESSURE MAINS PIPELINE FROM TREATMENT PLANT TO BOOSTER STATION, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	5,850,000
FMWR006018314	INSTALLATION OF PIPE FROM UNIVERSITY OF AGRIC. MAKURDI TO HOSTEL, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	3,000,000
FMWR006018316	INSTALLATION OF PIPE FROM UNIVERSITY OF AGRIC. MAKURDI TO COLLEGE OF ANIMAL SCIENCE, FED. UNIVERSITY OF AGRIC., MAKURDI WATER SUPPLY PROJECT	NEW	7,000,000
FMWR006018318	REHABILITATION & IMPROVEMENT OF SPRING WATER SOURCE & PUMP HOUSE, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	1,300,000
FMWR006018319	CONSTRUCTION OF STORAGE TANKS, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	2,600,000
FMWR006018320	INSTALLATION OF GEN.SET & PUMPS, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	1,170,000
FMWR006018321	DISTRIBUTION NETWORK, REHABILITATION/ UPGRADE OF VOM WATER SUPPLY PROJECT	NEW	3,380,000



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006018322	DRILLING OF NEW BOREHOLES AND PUMP INSTALLATION, EKEREMOR WATER SUPPLY PROJECT	NEW	8,320,000
FMWR006018323	REHABILITATION OF EXISTING BOREHOLE & WATER TANK, EKEREMOR WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018324	WATER TREATMENT AND WATER DISTRIBUTION, EKEREMOR WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018326	CONSTRUCTION OF BOREHOLES & INSTALLATION OF PUMPS, OKIRIKA WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018327	REHABILITATION WORKS (BOREHOLES, OVERHEAD TANKS, POWER GENERATOR & ASSOCIATED WORKS), OKIRIKA WATER SUPPLY PROJECT	NEW	7,465,898
FMWR006018329	DISTRIBUTION NETWORK, OKIRIKA WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018427	WATER TRETMENT & ASSOCIATED CIVIL WORKS, OKIRIKA WATER SUPPLY PROJECT	ONGOING	6,500,000
FMWR006018431	CIVIL & ELECTRO-MECHANICAL WORKS, OKIRIKA WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018435	PROJECT MANAGEMENT & CONSULTANCY SUPERVISION FEE, OKIRIKA WATER SUPPLY PROJECT	NEW	6,500,000
FMWR006018438	CONSTRUCTION OF SOLAR POWERED BOREHOLES & OVERHEAD TANK, TAKUM WATER SUPPLY PROJECT	NEW	17,000,000
FMWR006018442	CONSTRUCTION OF INTAKE STRUCTURE, MANGU REGIONAL WATER SUPPLY PROJECT	NEW	6,312,614
FMWR006018446	TRENCHING & LAYING OF PIPES & FITTINGS, MANGU REGIONAL WATER SUPPLY PROJECT	NEW	20,000,000
FMWR006018451	ELECTRO-MECHANICAL WORKS, MANGU REGIONAL WATER SUPPLY PROJECT	NEW	10,000,000
FMWR006018458	PAYMENT OF OUTSTANDING LIABILITIES FOR WORKS EXECUTED & CERTIFIED FOR 126 CONTRACTS (SEE ATTACHED LIST)	NEW	1,163,973,020
FMWR006018466	CONSTRUCTION OF 200 NOS. SOLAR MOTORIZED BOREHOLES NATIONWIDE FOR FOR INTERNALLY DISPLACED PERSONS (IDPS), DISASTER CHALLENGED AREAS AND PUBLIC INSTITUTIONS	NEW	1,242,000,000
FMWR006018472	CONSULTACY SERVICES FOR STUDY & DESIGN OF WATER SUPPLY PROJECTS	NEW	36,000,000
FMWR006018479	CONSTRUCTION OF BOREHOLES, OKAGBILIGBA-NANKA WATER SUPPLY PROJECT	NEW	11,600,000
FMWR006018484	SUPPLY AND INSTALLATION OF GEN SET AND TRANSFORMER	NEW	4,550,000
FMWR006018488	CONSTRUCTION OF ELEVATED TANK, OKAGBILIGBA-NANKA WATER SUPPLY PROJECT	NEW	2,600,000
FMWR006018494	CONSTRUCTION OF PUMPING STATIONS AND POWER HOUSE, OKAGBILIGBA-NANKA WATER SUPPLY PROJECT	NEW	14,000,000
FMWR006018506	DRILLING OF BOREHOLES, BIMA REGIONAL WATER SUPPLY PROJECT	NEW	55,200,000
FMWR006018508	CONSTRUCTION OF STORAGE TANKS, BIMA REGIONAL WATER SUPPLY PROJECT	NEW	53,797,500
FMWR006018514	DISTRIBUTION NETWORK, BIMA REGIONAL WATER SUPPLY PROJECT	NEW	9,100,000
FMWR006018518	DRILLING OF BOREHOLES, OBOLLO WATER SUPPLY PROJECT	NEW	50,000,000
FMWR006018526	CONSTRUCTION OF STORAGE TANKS, OBOLLO WATER SUPPLY PROJECT	NEW	53,797,500
FMWR006018529	DISTRIBUTION NETWORK OBOLLO WATER SUPPLY PROJECT	NEW	19,100,000
FMWR006018537	CONSTRUCTION OF INTAKE STRUCTURE, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	2,600,000
FMWR006018541	CONSTRUCTION OF TREATMENT PLANT COMPRISING OF SEDIMENTATION/AERATION TANKS, DOSING UNIT, FILTRATION UNIT & PUMP HOUSE, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	60,000,000
FMWR006018543	CONSTRUCTION OF STORAGE TANKS, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	26,000,000
FMWR006018551	DISTRIBUTION NETWORK & BOOSTER STATIONS, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	58,500,000
FMWR006018560	CIVIL WORKS: ADMINISTRATIVE BLOCK COMPLEX, GENERATOR HOUSE, GATE HOUSE AND RESIDENTIAL QUARTERS, ORUMBA NORTH WATER SUPPLY PROJECT	NEW	3,313,352
FMWR006018565	NEED ASSESSMENT OF THE EXISTING WATER SUPPLY FACILITIES	NEW	9,750,000
FMWR006018568	"SUPPLY AND INSTALLATION SUBMERSIBLE PUMPS FOR ABA WATER SUPPLY SCHEMENE	NEW	12,500,000
FMWR006018572	CONSTRUCTION OF BOREHOLE HEADWORKS FOR ABA WATER SUPPLY SCHEME	NEW	19,500,000
FMWR006018574	REHABILITATION & CONSTRUCTION OF STORAGE TANKS FOR ABA WATER SUPPLY SCHEME	NEW	9,000,000
FMWR006018576	"SUPPLY INSTALLATION OF HIGHLIFT AND LOWLIFT PUMPS FOR ABA WATER SUPPLY SCHEME	ONGOING	3,100,000
FMWR006018579	SUPPLY INSTALLATION OF GENERATOR & TRANSFORMER FOR ABA WATER SUPPLY SCHEME	NEW	13,000,000
FMWR006018583	DISTRIBUTION NETWORK FOR ABA WATER SUPPLY SCHEME	NEW	9,000,000
FMWR006018585	DRILLING OF BOREHOLES, TREATMENT PLANT, STORAGE TANKS AND LIMITED RETICULATION FOR OJI RIVER REGIONAL WATER SUPPLY SCHEME	NEW	1,000,000
FMWR006018595	COMPLETION OF 4NOS OFF-SITE SEPTAGE TREATMENT PLANTS (NASARAWA, EKITI, ENUGU AND KADUNA STATES)	NEW	11,400,000
FMWR006018597	GEO- REFERENCING OF ALL SAMPLING POINTS / PROVISION OF WATER QUALITY DATA AND SOFTWARE FOR INTERPRETING DATA GENERATED AS WELL AS STAKEHOLDERS WORKSHOP TO EXAMINE AND VERIFY DATA GENERATED.	NEW	27,303,053
FMWR006018603	DEFORMATION MONITORING OF TIGA, CHALLAWA, BAKALORI, ZUBE, ALAU, AMAZHI, OGWA DUKWU, LOWER USUMA AND OWENA MULTI-PURPOSE DAMS.	NEW	13,787,045
FMWR006018604	DEMARCATION OF LOWER USUMA DAM DAM IN THE NORTH-CENTRAL	NEW	6,799,655



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006018606	DEMARCATON AND AREA COMPUTATION OF HADEIJA VALLEY IRRIGATION SCHEMES	NEW	14,256,300
FMWR006018848	VIABILITY ASSESSMENT OF DAMS AND GENERAL AUDIT	NEW	480,000,000
FMWR006018902	GURARA WATER TRANSFER LOT A MAINTENANCE OF EQUIPMENT AND LIABILITY	NEW	800,000,000
FMWR007018245	CONSTRUCTION OF WEIR & INTAKE WORKS FOR IVO WATER SUPPLY PROJECT	NEW	6,256,169
FMWR008018593	RENOVATION OF MINNA,AKURE,ENUGU,LAGOS,GOMBE AND KANO LABORATORIES	NEW	20,785,080
FMWR008018734	REPLACEMENT OF DILAPIDATED & OBSOLATE FITTINGS, TABLES, CHAIRS , SAFE AND	NEW	48,000,000
FMWR009018588	CONTINUATION OF CONSTRUCTIONS BY CONTRACTORS AT THE VARIOUS LABS.	NEW	150,000,000
FMWR010000490	STUDY AND DESIGN	ONGOING	100,000,000
FMWR010000495	CAPACITY BUILDING IN CRITICAL AREAS	ONGOING	65,000,000
FMWR010000509	SERVICE CHARTER FOR THE MINISTRY	ONGOING	5,000,000
FMWR010000510	PUBLICITY/AWARENESS MATERIALS	ONGOING	10,000,000
FMWR010000528	MINISTERIAL MONITORING EXERCISE.	ONGOING	20,000,000
FMWR010000540	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	ONGOING	4,500,000
FMWR010000561	COORDINATION OF MULTILATERAL & BILATERAL MEETINGS	ONGOING	50,000,000
FMWR010000567	ESTABLISHMENT AND DEVELOPMENT OF GENDER AND HUMAN RIGHTS POLICIES AND STRATEGIES IN WATER SECTOR.	ONGOING	10,000,000
FMWR010000570	INFRASTRUCTURE OPTIMIZATION STUDY OF RBDAS	ONGOING	8,000,000
FMWR010000571	CONSULTANCY SERVICES FOR INTERNAL REVENUE GENERATED FOR RBDAS	ONGOING	9,000,000
FMWR010011005	COORDINATION OF ANNUAL BUDGETS & QUARTERLY PRODUCTION OF BUDGETARY REPORTS	ONGOING	10,000,000
FMWR010011034	IMPACT ASSESSMENT OF MINISTRY'S PROJECTS/PROGRAMMES (M & E )	ONGOING	50,000,000
FMWR010011056	LEGAL RESEARCH AND DEVLOPMENT	ONGOING	4,000,000
FMWR010011077	COMPUTERISATION OF WATER RESOURCES LAW LIBRARY AND PURCHASE OF BOOKS	ONGOING	5,000,000
FMWR010011080	COMPUTERISATION OF INT. AUDIT ACTIVITIES IN LINE WITH GIFMIS	ONGOING	8,000,000
FMWR010018738	MINISTERIAL INTERVENTION FOR THE DISASTER RISKK MANAGEMENT IN WATER	NEW	20,000,000
FMWR013018755	2 NOS POOL VEHICLE (TOYOTA COASTA BUS 30 SEATER) FOR GENERAL ACTIVITIES	NEW	24,500,310





<b>0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,026,731,255</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>201,669,054</b>
<b>2101</b>	<b>SALARY</b>	<b>179,261,382</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>179,261,382</b>
21010101	SALARY	179,261,382
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>22,407,672</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>22,407,672</b>
21020201	NHIS	8,963,069
21020202	CONTRIBUTORY PENSION	13,444,603
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,935,101</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,935,101</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,147,459</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,309,901
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,837,558
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,668,837</b>
22020201	ELECTRICITY CHARGES	459,389
22020203	INTERNET ACCESS CHARGES	1,581,616
22020204	SATELLITE BROADCASTING ACCESS CHARGES	91,878
22020205	WATER RATES	535,954
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,368,856</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,062,596
22020304	MAGAZINES & PERIODICALS	306,260
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,958,094</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	918,779
22020402	MAINTENANCE OF OFFICE FURNITURE	765,649
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	765,649
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,296,947
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,296,947
22020406	OTHER MAINTENANCE SERVICES	1,914,123
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,531,298</b>
22020501	LOCAL TRAINING	1,531,298
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,521,484</b>
22020601	SECURITY SERVICES	3,758,414
22020606	CLEANING & FUMIGATION SERVICES	2,763,070
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,531,298</b>
22020703	LEGAL SERVICES	765,649
22020708	BUDGET PREPARATION	765,649
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,296,947</b>
22020801	MOTOR VEHICLE FUEL COST	765,649
22020803	PLANT / GENERATOR FUEL COST	1,531,298
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,077,926</b>
22020902	INSURANCE PREMIUM	4,077,926
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,832,902</b>
22021003	PUBLICITY & ADVERTISEMENTS	765,649
22021009	SPORTING ACTIVITIES	1,148,474
22021029	MONITORING ACTIVITIES & FOLLOW UP	918,779



<b>0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>786,127,100</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>357,601,300</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>357,601,300</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,528,000
23010113	PURCHASE OF COMPUTERS	9,106,300
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	114,967,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	153,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,969,500</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>200,969,500</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	200,969,500
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,900,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,900,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	11,900,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>215,656,300</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>215,656,300</b>
23050101	RESEARCH AND DEVELOPMENT	121,900,300
23050103	MONITORING AND EVALUATION	14,156,000
23050111	OPERATION COST OF THE PROGRAMME	79,600,000
	<b>TOTAL PERSONNEL</b>	<b>201,669,054</b>
	<b>TOTAL OVERHEAD</b>	<b>38,935,101</b>
	<b>TOTAL RECURRENT</b>	<b>240,604,155</b>
	<b>TOTAL CAPITAL</b>	<b>786,127,100</b>
	<b>TOTAL ALLOCATION</b>	<b>1,026,731,255</b>

<b>0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY</b>		<b>AMOUNT</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	
NHSA001018360	PRODUCTION OF SCIENTIFIC BULLETIN/PERIODIC INFORMATION BULLETIN	NEW	79,600,000
NHSA002018367	ESTABLISHMENT OF 50 MANUAL GAUGE STATIONS ACROSS MAJOR RIVERS AND THEIR TRIBUTARIES IN THE COUNTRY	NEW	200,969,500
NHSA003018418	INSTALLATION OF 10 NOS. DATA COLLECTION PLATFORM PROCURED IN 2013 AND PROCUREMENT AND INSTALLATION OF ADDITIONAL 15 NOS. DATA COLLECTION PLATFORMS (DCP)	NEW	153,000,000
NHSA004018425	REHABILITATION OF EXISTING 80 NOS. MANUAL STAFF GAUGE STATIONS	NEW	11,900,000
NHSA005018378	PROCUREMENT OF FOUR (4) NOS. LAPTOPS FOR PROCESSING OF SATELLITE IMAGERIES AND UPGRADING OF ARC-GIS SOFTWARE FROM 9.3 TO 10.3	NEW	9,106,300
NHSA006018387	OPERATION AND MAINTENANCE OF 18 DATA COLLECTION PLATFORMS (DCPS) INSTALLED UNDER THE REGIONAL ASSISTED NIGER BASIN AUTHORITY (NBA) - HYCOS PROJECT	NEW	121,900,300
NHSA007018399	STRENGTHENING OF 8 AREA OFFICES	NEW	80,528,000
NHSA008018408	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	NEW	14,156,000
NHSA009018412	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	NEW	114,967,000



<b>0252037001 ANAMBRA/ IMO RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,857,336,943</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>383,532,543</b>
<b>2101</b>	<b>SALARY</b>	<b>340,917,816</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>340,917,816</b>
21010101	SALARY	340,917,816
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>42,614,727</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>42,614,727</b>
21020201	NHIS	17,045,891
21020202	CONTRIBUTORY PENSION	25,568,836
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,935,100</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,935,100</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,666,391</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,666,391
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,639,081</b>
22020201	ELECTRICITY CHARGES	2,639,081
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,454,310</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,310,562
22020303	NEWSPAPERS	143,748
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,044,055</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,515,606
22020402	MAINTENANCE OF OFFICE FURNITURE	1,528,449
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,454,066</b>
22020501	LOCAL TRAINING	3,454,066
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,156,233</b>
22020603	OFFICE RENT	1,437,487
22020606	CLEANING & FUMIGATION SERVICES	718,746
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,437,487</b>
22020703	LEGAL SERVICES	1,437,487
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,206,493</b>
22020801	MOTOR VEHICLE FUEL COST	3,206,493
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,876,984</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,799,825
22021003	PUBLICITY & ADVERTISEMENTS	718,746
22021006	POSTAGES & COURIER SERVICES	358,413
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,434,869,300</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>71,194,300</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>71,194,300</b>
23010113	PURCHASE OF COMPUTERS	21,194,300
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	32,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,064,545,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,064,545,000</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	858,945,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	115,600,000
23020114	CONSTRUCTION / PROVISION OF ROADS	85,000,000



<b>0252037001 ANAMBRA/ IMO RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>138,550,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>138,550,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING		13,750,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		50,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		24,300,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		50,500,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>140,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>140,000,000</b>
23040102	EROSION & FLOOD CONTROL		140,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>20,580,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>20,580,000</b>
23050101	RESEARCH AND DEVELOPMENT		10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		10,580,000
	<b>TOTAL PERSONNEL</b>		<b>383,532,543</b>
	<b>TOTAL OVERHEAD</b>		<b>38,935,100</b>
	<b>TOTAL RECURRENT</b>		<b>422,467,643</b>
	<b>TOTAL CAPITAL</b>		<b>1,434,869,300</b>
	<b>TOTAL ALLOCATION</b>		<b>1,857,336,943</b>
<b>0252037001 ANAMBRA/ IMO RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
AIRBD1501017724	COMPLETION OF RIVER MMAM DAM (UMUNNEOCHI LGA), ABIA STATE	NEW	38,475,000
AIRBD1501018374	COMPLETION, SUPPLY, DELIVERY AND INSTALLATION OF MOTORIZED SOLAR POWERED WATER BOREHOLE AT UMUOHA SECONDARY SCHOOL, URATTA UMUOHA	NEW	9,200,000
AIRBD1501018379	REHABILITATION OF ENUGU UKWU GENERAL HOSPITAL WATER SCHEME, ANAMBRA STATE	NEW	10,200,000
AIRBD1501018388	SOLAR POWERED BOREHOLES AT UMUNNACHI DUNUKOFIA LGA, ANAMBRA STATE.	NEW	12,900,000
AIRBD1501018820	PROVISION OF 4NO HAND PUMPS AT ABAKILIKI EKWO/EZZA FEDERAL CONSTITUENCY, EBONYI STATE	NEW	8,000,000
AIRBD1501018824	MOTORIZED BOREHOLE COMPLETE WITH 1.2KM RETICULATION AT METHODIST CHURCH HEADQUARTERS, AGBANI ENUGU STATE.	NEW	12,670,000
AIRBD1501018832	COMPLETION OF NDIAGU AMODU AWKUNANAW WATER SUPPLY, ENUGU STATE.	NEW	15,150,000
AIRBD1501018835	COMPLETION OF UMUEHIHE WATER SCHEME, UZOAGBA, IKEDURU, IMO STATE.	NEW	11,950,000
AIRBD1501018838	MOTORIZED BOREHOLE AT AGUNEZE MARKET SQUARE, AHIAZU MBAISE LGA IMO STATE.	NEW	12,650,000
AIRBD1501018841	SOLAR POWERED BOREHOLE AT AFOR AJALA ABOH MBAISE, UMUAGHA, UMUEZEALA-AMA, EHIME MBANO, UMUOKELE ABOH MBAISE IMO STATE.	NEW	35,900,000
AIRBD1501018847	PROVISION OF SOLAR POWERED BOREHOLE AT UMUHU IMO STATE	NEW	12,800,000
AIRBD1501018857	2KM RETICULATION AT OBOAMA ,IMO STATE	NEW	5,000,000
AIRBD1501018865	PROVISION OF SOLAR POWERED BOREHOLE AT AGBALA OWERRI NORTH LGA AND EZIALA, IMO STATE	NEW	28,100,000
AIRBD1501018872	REHABILITATION OF WATER SCHEME AT NDEGBELU AWAKA IN OWERRI NORTH LGA, IMO STATE	NEW	12,800,000
AIRBD1501018882	SOLAR POWERED BOREHOLE AT UMUOKISI AMUZI IN AHIAZU MBAISE LGA, IMO STATE	NEW	12,500,000
AIRBD1501018888	REHABILITATION OF AMUZI WATER SCHEME WITH RETICULATION, IMO STATE	NEW	12,000,000
AIRBD1501018894	SOLAR POWERED BOREHOLE AT OBOAMA NGURU, UMUOYE AND OLAKWO ENYIOGUGU, IMO STATE.	NEW	38,100,000
AIRBD1501018900	OBIAKPU COMMUNITY SOLAR BOREHOLE IN EGBEMA LGA IMO STATE	NEW	12,800,000
AIRBD1501018906	COMPLETION OF 3NOS ONGOING BOREHOLES IN AMAIGBO, ABBA AND ARONDIZUOGU, IMO STATE	NEW	12,800,000
AIRBD1501018914	COMPLETION OF 1NO SOLAR POWERED BOREHOLE AT AMAIGBO, IMO STATE	NEW	12,800,000
AIRBD1501018919	COMPLETION OF REHABILITATION WORKS ON OBEAKPU UMUNNOHA, MBAITOLU, IMO STATE	NEW	9,100,000
AIRBD1501018924	COMPLETION OF BOREHOLE PROJECT IN UMUDIKE VILLAGE ORAERI, AGUATA LGA OF ANAMBRA STATE	NEW	12,800,000
AIRBD1501019238	COMPLETION OF AZUYI OLOKO WATER SCHEME, ENUGU STATE	NEW	8,350,000
AIRBD1501019241	CONVERSION OF BOREHOLES TO SOLAR POWERED BOREHOLES	NEW	35,000,000

**0252037001 ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD1501019244	CONSTRUCTION OF COMMUNITY BASED WATER SUPPLY WITH PUBLIC STAND TAPS IN UBIBIA ITUMBAUZO, ABIA STATE	NEW	5,900,000
AIRBD1501019246	MOTORISED BOREHOLE AT UMUCHIEZE AHIAZU MBAISE, IMO STATE	NEW	13,050,000
AIRBD1501019266	PROVISION OF SOLAR POWERED BOREHOLE AT UMUEZE MBAISE, UMGARAGU AND UMUELEM, IMO STATE	NEW	38,400,000
AIRBD1501019271	PROVISION OF SOLAR POWERED BOREHOLE AT EZIALA KA OLU, OBIBIEZENA AND NAZE OWERRI NORTH LGA, IMO STATE.	NEW	38,400,000
AIRBD1501019273	SOLAR POWERED BOREHOLE COMPLETE AT DURUEHIE EZEOKO TOWN IN NSU EHIME MBANO, IMO STATE.	NEW	15,300,000
AIRBD1501019275	COMPLETION OF MOTORISED BOREHOLE AT ODEMAGWU ANAMBRA WEST LGA, ANAMBRA STATE.	NEW	15,550,000
AIRBD1501019277	PROVISION OF SOLAR POWERED BOREHOLE AT AMAKO, NNANKA, ORUMBA NORTH LGA ANAMBRA STATE	NEW	12,800,000
AIRBD1501019283	PROVISION OF 4NO HAND PUMPS AT ABA NORTH AND SOUTH FEDERAL CONSTITUTENCY, ABIA STATE.	NEW	6,000,000
AIRBD1501019304	MOTORISED BOREHOLE AT AGBAOBU OKIGWE LGA.	NEW	10,450,000
AIRBD1501019309	CONSTRUCTION OF BOREHOLE AT UBAHA UMUNZE, ORUMBA SOUTH, ANAMBRA STATE:	NEW	6,000,000
AIRBD1501019315	CONSTRUCTION OF NSUKKA URBAN WATER SUPPLY SCHEME.	NEW	7,950,000
AIRBD1501019353	COMPLETION OF 1NO MOTORISED BOREHOLE AT NOBI, IDEMILI SOUTH, FEDERAL CONSTITUENCY ANAMBRA STATE	NEW	6,000,000
AIRBD1501019357	COMPLETION OF NKPORO SURFACE WATER SCHEME ABIA STATE	NEW	4,000,000
AIRBD1501019362	CONSTRUCTION OF MOTORISED BOREHOLE AT NUSKKA EAST DEVELOPMENT CENTRE HEADQUARTERS, UMABOR EHA-ALUMONA NSUKKA	NEW	11,900,000
AIRBD1501019369	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMUANUU/UMULUHU NSU, IMO STATE.	NEW	12,800,000
AIRBD1501019376	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMUATULU-AWOVU VILLAGE, ANAMBRA STATE.	NEW	12,800,000
AIRBD1501019382	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT AJI IN ORU WEST LGA, AMUCHA IN NJABA LGA, AND MGBIDI ORU WEST LGA, IMO STATE.	NEW	38,400,000
AIRBD1501019387	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMUOCHIE OBOAMA, OKPALA, NGOR OKPALA LGA AND OKIRIKA NWEKE AHIAZU MBAISE, IMO STATE	NEW	38,400,000
AIRBD1501019394	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT AMUZI AHIAZU MBAISE, IKENEGBU PRIMARY SCHOOL OWERRI AND EZEALA, AMALU IHITTE MBIERI, MBAITOLU LGA IMO STATE	NEW	38,400,000
AIRBD1501019412	SURFACE WATER SUPPLY SCHEME IN AMAOGWUGWU ABIA STATE	NEW	40,000,000
AIRBD1501019425	SURFACE WATER SUPPLY SCHEME AT OBEAGWU OZALLA NKANU WEST LGA, ENUGU STATE:	NEW	60,000,000
AIRBD1501019554	CONSTRUCTION OF MOTORISED BOREHOLE IN AWKA NORTH CONSTITUENCY, ANAMBRA STATE:	NEW	3,000,000
AIRBD1501019562	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AT ISSEKE CENTRAL SCHOOL, ANAMBRA STATE:	NEW	3,000,000
AIRBD1501019565	CONSTRUCTION OF WATER PROJECT AT AGBANI IN NKANU LGA, ENUGU STATE:	NEW	5,000,000
AIRBD1501019570	CONSTRUCTION OF MOTORISED BOREHOLE AT NSUKKA IGBOEZE SOUTH LGA:	NEW	3,900,000
AIRBD1501019577	CONSTRUCTION OF BOREHOLE AT AMOKWE ITEM ABIA STATE:	NEW	3,900,000
AIRBD1501019590	CONSTRUCTION OF MOTORISED BOREHOLE AT UMUEZE AKA IBE, NWANGELE LGA AND OFFOROLLA FCT IMO STATE:	NEW	7,800,000
AIRBD1501019597	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT UMULERI, ANAMBRA STATE:	NEW	3,900,000
AIRBD1501019603	SOLAR POWERED BOREHOLES AT UMUJANZE ASSA AUTONOMOUS COMMUNITY, IMO STATE.	NEW	3,900,000
AIRBD1502017728	REHABILITATION OF BARABARA DAM AND THE INSTALLATION OF PURIFICATION PLANT	NEW	10,000,000
AIRBD1502017746	REHABILITATION OF ISI-UZO AND IGWU IRRIGATION PROJECTS, ENUGU STATE AND ABIA STATE	NEW	40,000,000
AIRBD1503017751	EROSION CONTROL AT UMUOKEOYE IN EZZA SOUTH LGA, EBONYI STATE AND UKWUOKE EZIHU EZIUDO, EZINIHITE MBAISE IMO STATE	NEW	40,000,000
AIRBD1503017759	EROSION CONTROL AT ETITI NKPOLO ENUGU AGIDI, NJIKOKA LGA, ANAMBRA STATE	NEW	20,000,000
AIRBD1503017808	EROSION CONTROL AT OBODO UPA AMEDE ROAD & EHA-AMUFU ISIUZO LGA ENUGU STATE.	NEW	30,000,000
AIRBD1503019319	EROSION CONTROL WORKS AT NWOBODO UGAMUMA -AMA OKOMA-OGBE ANUSI IN OBOSI , ANAMBRA STATE.	NEW	20,000,000
AIRBD1503019400	EROSION CONTROL WORKS AT EGBU, OWERRI NORTH LGA, IMO STATE.	NEW	25,000,000
AIRBD1503019556	CONSTRUCTION OF ELUGWU / NGWAWUKWU - AMIBO EZIAMA EROSION PROJECT IN UBAKALA ABIA STATE:	NEW	5,000,000
AIRBD1504017816	REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE	NEW	40,000,000
AIRBD1504017821	AMUZI LINK ROAD WITH DRAINAGE AT AMUZI MBAISE, IMO STATE	NEW	25,000,000
AIRBD1504019430	RECONSTRUCTION OF URUKPEBKE - OBEAGU OSILI BRIDGE:	NEW	20,000,000
AIRBD1505017829	REVITALIZATION OF RBDA AGRICULTURAL SERVICE (HEADQUARTERS AND LOWER ANAMBRA IRRIGATION PROJECT)	NEW	64,900,000
AIRBD1505017837	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IGWU MINOR IRRIGATION PROJECT AND ISI-UZO MINOR IRRIGATION PROJECT (IMIP), IKEM)	NEW	30,150,000
AIRBD1505017849	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IBU MINOR IRRIGATION PROJECT (IMIP), NDIMOKO/NDIONUOHA)	NEW	15,550,000

**0252037001****ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD1506017856	PROCUREMENT OF PLANTS AND MACHINERY	NEW	32,000,000
AIRBD1506019548	COMPLETION OF 250 TONS SILO COMPLEX AT OZU ABAM, AROCHUKWU L.G.A, IMO STATE:	NEW	5,000,000
AIRBD1507017899	REHABILITATION OF PLANTS AND MACHINERY	NEW	24,300,000
AIRBD1508017906	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE	NEW	10,580,000
AIRBD1510017918	REHABILITATION HEADQUARTERS OFFICE COMPLEX AND LIAISON OFFICES	NEW	35,000,000
AIRBD1511017925	SERVICOM ACTIVITIES	NEW	10,019,300
AIRBD1513018348	PROCUREMENT OF OFFICE EQUIPMENT	NEW	11,175,000
AIRBD1514018369	REHABILITATION OF ENUGU OFFICE, ENUGU STATE	NEW	15,500,000
AIRBD1515019292	RENOVATION OF EXECUTIVE DIRECTOR, MANAGING DIRECTOR (PLANNING & DESIGN) AND THE EXECUTIVE DIRECTOR (SERVICES) RESIDENCES, IMO STATE.	NEW	12,000,000
AIRBD1515019300	REHABILITATION OF LIAISON OFFICE, ABUJA.	NEW	1,750,000
AIRBD1516019611	CONSTRUCTION OF STALLS AND PROVISION OF WATER AT EKE EBE MARKET UKPOR NNEWI SOUTH LGA ANAMBRA STATE:	NEW	5,000,000
AIRBD1517018354	HYDROLOGY / HYDROMETOROLOGICAL PROGERAMME	NEW	18,000,000
AIRBD1518019667	CAPACITY BUILDING	NEW	10,000,000



<b>0252038001 BENIN/ OWENA RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>978,335,064</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>301,729,810</b>
<b>2101</b>	<b>SALARY</b>	<b>268,204,275</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>268,204,275</b>
21010101	SALARY	268,204,275
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,525,535</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,525,535</b>
21020201	NHIS	13,410,214
21020202	CONTRIBUTORY PENSION	20,115,321
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,605,254</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,605,254</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,576,484</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,074,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,501,741
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,307,931</b>
22020201	ELECTRICITY CHARGES	739,265
22020202	TELEPHONE CHARGES	284,333
22020203	INTERNET ACCESS CHARGES	284,333
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>818,878</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	454,932
22020305	PRINTING OF NON SECURITY DOCUMENTS	363,946
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,035,878</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,197,951
22020402	MAINTENANCE OF OFFICE FURNITURE	473,130
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,023,598
22020405	MAINTENANCE OF PLANTS/GENERATORS	341,199
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,203,095</b>
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	5,535,010
22020606	CLEANING & FUMIGATION SERVICES	1,668,085
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,851</b>
22020701	FINANCIAL CONSULTING	602,785
22020703	LEGAL SERVICES	398,066
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,262,425</b>
22020801	MOTOR VEHICLE FUEL COST	1,987,764
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,705,996
22020803	PLANT / GENERATOR FUEL COST	568,665
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,728,743</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	295,706
22020902	INSURANCE PREMIUM	1,433,037
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,670,969</b>
22021001	REFRESHMENT & MEALS	250,213
22021002	HONORARIUM & SITTING ALLOWANCE	610,405
22021003	PUBLICITY & ADVERTISEMENTS	625,532
22021006	POSTAGES & COURIER SERVICES	184,819
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>646,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>253,329,000</b>



<b>0252038001 BENIN/ OWENA RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>253,329,000</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	163,329,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	90,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>378,320,350</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>378,320,350</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	234,402,600
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	120,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,917,750
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>14,350,650</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>14,350,650</b>
23050101	RESEARCH AND DEVELOPMENT	14,350,650
	<b>TOTAL PERSONNEL</b>	<b>301,729,810</b>
	<b>TOTAL OVERHEAD</b>	<b>30,605,254</b>
	<b>TOTAL RECURRENT</b>	<b>332,335,064</b>
	<b>TOTAL CAPITAL</b>	<b>646,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>978,335,064</b>

<b>0252038001 BENIN/ OWENA RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
BORBD001000187	OKHUNWON SMALL HYDRO POWER PROJECT	ONGOING	28,701,300
BORBD001000195	ITAPAJI DAM SMALL HYDRO POWER	ONGOING	47,835,500
BORBD002000202	ILLAH-EBU IRRIGATION PROJECT	ONGOING	20,000,000
BORBD002000212	IJU/ITAOGBOLU IRRIGATION PROJECT	ONGOING	20,000,000
BORBD002000220	UNDERGROUND WATER DEVELOPMENT	ONGOING	20,835,650
BORBD002000224	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	ONGOING	50,000,000
BORBD002000249	EWOHIMI WATER SCHEME	ONGOING	20,000,000
BORBD002011097	AGUA IRRUA WATER SCHEME (REHABILITATION)	ONGOING	50,000,000
BORBD002011099	IMIEGBA WATER SCHEME	ONGOING	28,701,300
BORBD002016369	ERUSU ARIGIDI DAM	NEW	23,917,750
BORBD002016376	HYDROMETEROLOGICAL NETWORK AND PLANNING	NEW	22,904,600
BORBD003000283	REHABILITATION OF PLANT AND EQUIPMENT	ONGOING	40,000,000
BORBD003000289	MONITORING AND EVALUATION OF WATER RELATED PROJECT	ONGOING	19,134,200
BORBD003000292	REVITALIZATION OF RBDA	ONGOING	80,000,000
BORBD003000293	HEADQUARTERS DEVELOPMENT	ONGOING	23,917,750
BORBD003016370	IDANRE WATER SUPPLY SCHEME	NEW	50,000,000
BORBD003016371	LOWOLOMO WATER SUPPLY SCHEME	NEW	27,000,000
BORBD003016372	OMUPAN SRTREAM WATER SUPPLY SCHEME	NEW	28,701,300
BORBD003016374	REHABILITATION OF RURAL WATER SUPPLY SCHEMES	NEW	30,000,000
BORBD06016378	CAPACITY BUILDING	NEW	14,350,650





<b>0252039001 CHAD BASIN RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,883,073,992</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>369,997,029</b>
<b>2101</b>	<b>SALARY</b>	<b>329,350,578</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>329,350,578</b>
21010101	SALARY	329,350,578
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40,646,451</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40,646,451</b>
21020201	NHIS	15,945,157
21020202	CONTRIBUTORY PENSION	24,701,294
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>35,576,963</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>35,576,963</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,797,763</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,214,553
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,583,210
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,641,462</b>
22020201	ELECTRICITY CHARGES	1,212,380
22020203	INTERNET ACCESS CHARGES	893,176
22020204	SATELLITE BROADCASTING ACCESS CHARGES	535,906
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,046,448</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,465,882
22020303	NEWSPAPERS	89,318
22020304	MAGAZINES & PERIODICALS	89,318
22020305	PRINTING OF NON SECURITY DOCUMENTS	223,294
22020306	PRINTING OF SECURITY DOCUMENTS	44,659
22020309	UNIFORMS & OTHER CLOTHING	44,659
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	89,318
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,464,382</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,445,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	446,588
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	893,176
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,679,529
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,141,733</b>
22020501	LOCAL TRAINING	1,141,733
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>178,636</b>
22020601	SECURITY SERVICES	89,318
22020606	CLEANING & FUMIGATION SERVICES	89,318
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,366,918</b>
22020701	FINANCIAL CONSULTING	1,786,353
22020703	LEGAL SERVICES	267,953
22020706	SURVEYING SERVICES	44,659
22020708	BUDGET PREPARATION	267,953
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,250,446</b>
22020801	MOTOR VEHICLE FUEL COST	893,176
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	178,635
22020803	PLANT / GENERATOR FUEL COST	178,635
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>446,588</b>



<b>0252039001 CHAD BASIN RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		446,588
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>4,242,587</b>
22021002	HONORARIUM & SITTING ALLOWANCE		2,679,529
22021003	PUBLICITY & ADVERTISEMENTS		446,588
22021006	POSTAGES & COURIER SERVICES		223,294
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		178,635
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		714,541
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,477,500,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>230,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>230,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		230,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>685,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>685,000,000</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		176,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		509,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>526,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>526,000,000</b>
23030103	REHABILITATION / REPAIRS - HOUSING		526,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>36,500,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>36,500,000</b>
23050101	RESEARCH AND DEVELOPMENT		36,500,000
	<b>TOTAL PERSONNEL</b>		<b>369,997,029</b>
	<b>TOTAL OVERHEAD</b>		<b>35,576,963</b>
	<b>TOTAL RECURRENT</b>		<b>405,573,992</b>
	<b>TOTAL CAPITAL</b>		<b>1,477,500,000</b>
	<b>TOTAL ALLOCATION</b>		<b>1,883,073,992</b>
<b>0252039001 CHAD BASIN RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CHBDA001016395	REHABILITATION OF PUMP STATIONS TO LIFT AND PUMP WATER AT VARIOUS LEVEL OF COMMAND AREAS IN THE FIELD	NEW	118,000,000
CHBDA001016401	COMPLETION OF PUMP STATION	NEW	45,000,000
CHBDA001016402	DEVELOPMENTAL OF 500HA FOR IRRIGATION UNDER GRAVITY	NEW	30,000,000
CHBDA001016403	DRILLING OF MOTORIZED BOREHOLE AT PROJECT HEADQUARTERS IN BAGA POLDER PROJECT	NEW	16,000,000
CHBDA001016404	REHABILITATION OF WATER CONVEYANCE STRUCTURES	NEW	15,000,000
CHBDA001016405	PROJECT EXPANSION WORKS FOR ADDITIONAL 100HA WHICH INCLUDE LAND CLEARING, EXCAVATION AND EARTHWORKS	NEW	25,000,000
CHBDA001016409	RIVER TRAINING AND CHANNELIZATION WORKS AT GURI - WACHAKAL NGURODI - TAGALI GUBUSUWA LAKE - GASHUA - GEIDAM - DAMASAK - YA'U - MALLAMFATORI DOWN TO THE LAKE CHAD	NEW	100,000,000
CHBDA001016411	DEVELOPMENT OF ADDITIONAL 100HA USING WASHBORES WITH 2" PORTABLE PUMPS FOR IRRIGATION AT GORA SCHEME	NEW	10,500,000
CHBDA001016412	REHABILITATION OF DYKES NO. 1, 2 & 3 AT ALAU DAM	NEW	20,000,000
CHBDA001016413	DEVELOPMENT OF ADDITIONAL 500HA USING WASHBORES WITH 2" PORTABLE PUMPS FOR IRRIGATION AT JERE SCHEME	NEW	52,500,000
CHBDA001016416	DEVELOPMENT OF ADDITIONAL 100HA USING WASHBORES WITH 2" PORTABLE PUMPS FOR IRRIGATION AT MICHIKA SCHEME	NEW	21,000,000
CHBDA001016417	ESTABLISHMENT OF 4NOS. AUTOMATED HYDROMET STATIONS AT BAGA, NGALA, GARIN GADA AND GORA	NEW	30,000,000
CHBDA001016419	PROCUREMENT AND INSTALLATION OF RIVER GAUGE READERS AT ALAU DAM	NEW	6,000,000
CHBDA001016420	COUNTERPART FUND CONTRIBUTION FOR THE PREPARATION OF STRATEGIC PLAN FOR WATER RESOURCES DEVELOPMENT IN THE KOMADUGU YOBE BASIN	NEW	20,000,000
CHBDA04016396	RENOVATION OF OFFICES, FARM RESIDENTIAL QUARTERS, WORKSHOPS, WAREHOUSES, GUEST HOUSES / LODGES AT SOUTH CHAD IRRIGATION PROJECT IN NEW MARTE & NGALA RESPECTIVELY	NEW	504,000,000

**0252039001 CHAD BASIN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
CHBDA04016400	REHABILITATION OF PROJECT HEADQUARTER BUILDINGS AT BAGA POLDER PROJECT	NEW	10,000,000
CHBDA04016408	REHABILITATION OF OFFICE BLOCK & FARM RESIDENTIAL QAURTERS	NEW	12,000,000
CHBDA05016391	OVERHAULING OF NINE (9) SETS OF MIRRLESS BLACKSTONE K. MAJOR SEMI - AUTOMATIC POWER GENERATING PLANTS COMPRISING SIX (6) SETS OF 4.25 MEGA-WATTS CAPACITY EACH AND THREE (3) SETS OF 1.5 MEGA - WATTS CAPACITY EACH AND REPAIRS OF FUEL AND LUBRICATION STORAGE FACILITY CONSISTING OF 7NOS. BULK FUEL TANKS 2.4MILLION LITRES CAPACITY EACH, 4NOS. LUBRICATION TANKS 20,000LITRES CAPACITY EACH, 2NOS. HEAVY FUEL TANKS 20,000LITRES CAPACITY EACH AND 2NOS. DIRTY OIL TANKS 20,000LITRES CAPACITY EACH.	NEW	176,000,000
CHBDA06016397	REHABILITATION / REPLACEMENT OF HEAVY DUTY EARTHMOVING MACHINERY, FARM MACHINERY & EQUIPMENT	NEW	230,000,000
CHBDA07016399	FEASIBILITY SURVEY FOR TRANSFER OF WATER FROM RIVER NGADDA FLOOD PLAINS IN JERE BOWL TO THE NORTHERN OUTFALL DRAIN OF THE SOUTH CHAD IRRIGATION (SCIP)	NEW	16,500,000
CHBDA07016415	STUDIES & DESIGN FOR THE CONSTRUCTION OF NECESSARY WATER CONTROL AND REGULATION WEIRS AT MICHIKA SCHEME	NEW	20,000,000



<b>0252040001 CROSS RIVER RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>2,191,973,627</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>326,008,128</b>
<b>2101</b>	<b>SALARY</b>	<b>289,785,003</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>289,785,003</b>
21010101	SALARY	289,785,003
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,223,125</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,223,125</b>
21020201	NHIS	14,489,250
21020202	CONTRIBUTORY PENSION	21,733,875
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>38,388,662</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,388,662</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,623,686</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	444,684
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,179,002
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,123,275</b>
22020201	ELECTRICITY CHARGES	1,886,422
22020203	INTERNET ACCESS CHARGES	1,187,379
22020206	SEWERAGE CHARGES	49,474
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,200,444</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,441,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	934,525
22020306	PRINTING OF SECURITY DOCUMENTS	824,569
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,440,384</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,319,309
22020402	MAINTENANCE OF OFFICE FURNITURE	822,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,154,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	923,517
22020405	MAINTENANCE OF PLANTS/GENERATORS	824,569
22020406	OTHER MAINTENANCE SERVICES	395,793
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,154,396</b>
22020501	LOCAL TRAINING	1,154,396
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,895,574</b>
22020601	SECURITY SERVICES	5,156,221
22020606	CLEANING & FUMIGATION SERVICES	4,739,353
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,473,704</b>
22020701	FINANCIAL CONSULTING	824,569
22020702	INFORMATION TECHNOLOGY CONSULTING	494,739
22020703	LEGAL SERVICES	1,154,396
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,600,125</b>
22020801	MOTOR VEHICLE FUEL COST	3,177,395
22020803	PLANT / GENERATOR FUEL COST	2,422,730
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,602,961</b>
22020902	INSURANCE PREMIUM	1,602,961
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,274,113</b>
22021002	HONORARIUM & SITTING ALLOWANCE	477,596
22021003	PUBLICITY & ADVERTISEMENTS	235,151



<b>0252040001 CROSS RIVER RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021006	POSTAGES & COURIER SERVICES	98,948
22021007	WELFARE PACKAGES	379,961
22021009	SPORTING ACTIVITIES	82,457
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,827,576,837</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>61,749,340</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>61,749,340</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	61,749,340
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,725,435,297</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,725,435,297</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,038,279,622
23020114	CONSTRUCTION / PROVISION OF ROADS	669,155,675
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>40,392,200</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>40,392,200</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	17,592,200
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,800,000
	<b>TOTAL PERSONNEL</b>	<b>326,008,128</b>
	<b>TOTAL OVERHEAD</b>	<b>38,388,662</b>
	<b>TOTAL RECURRENT</b>	<b>364,396,790</b>
	<b>TOTAL CAPITAL</b>	<b>1,827,576,837</b>
	<b>TOTAL ALLOCATION</b>	<b>2,191,973,627</b>

<b>0252040001 CROSS RIVER RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
CRBDA01017199	WATER PROJECTS IN VARIOUS LOCATION CROSS RIVER & AKWA IBOM STATE	NEW	8,950,000
CRBDA01017206	OBUDU MULTI-PURPOSE DAMS/IRRIGATION PROJECTS, OBUDU, CRS	NEW	46,664,674
CRBDA01017841	STUDY AND DESIGN OF DAMS/BARRAGES/EROSION & FLOOD CONTROL PROJECTS IN AKS & CRS	NEW	5,487,054
CRBDA01017847	ITIGIDI IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECTS, ITIGIDI, CRS	NEW	243,541,630
CRBDA01017855	ABAK IRRIGATION PROJECT ABAK, AKS	NEW	38,460,304
CRBDA01017864	OGOJA IRRIGATION PROJECT/DRAINAGE OGOJALGA, CRS	NEW	41,251,769
CRBDA01017870	ONIONG NUNG NDEM / DRAINAGE ONNA LGA, AKS	NEW	27,188,104
CRBDA01017875	OWAKANDE/OBUBRA IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	NEW	160,947,160
CRBDA01017880	CALABAR RIVER IRRIGATION/ DRAINAGE/ FLOOD CONTROLPROJECT, ODUKPANI LGA, CRS	NEW	56,882,468
CRBDA01017882	ENIONG CREEK IRRIGATION / DRAINAGE/ FLOOD CONTROL, ODUKPANI LGA, CRS	NEW	42,564,631
CRBDA01017887	ITU IRRIGATION/ DRAINAGE/ FLOODCONTROLPROJECT, ITU AKS	NEW	14,411,829
CRBDA01017892	IJEGU YALA IRRIGATION PROJECT, YALA LGA, CRS	NEW	51,615,615
CRBDA01017900	BASIN TOWN COMMUNITY EROSION CONTROLWORKS, CALABAR	NEW	300,314,384
CRBDA02017905	HYDROLOGICAL & HYDROMETROLOGICAL SERVICES	NEW	61,749,340
CRBDA03017912	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	NEW	17,592,200
CRBDA05017952	BUNYAN/AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	NEW	300,677,369
CRBDA05017964	OGOJA IRRIGATION PROJECT/DRAINAGE OGOJALGA, CRS	NEW	134,265,336
CRBDA05017971	KWA FALLS IRRIGATION PROJECT, CRS	NEW	44,432,917
CRBDA05017976	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN ASK & CRS	NEW	39,325,053
CRBDA05017979	NDON NYOK/ IKOT OMIN/ IKOT NKEBRE/ IKOT ENEOBONG EROSION CONTROL PROJECTS	NEW	150,455,000
CRBDA07017990	CONSULTANCY SERVICES FOR SUPERVISION OF CONSTITUENCY PROJECTS IN AKS & CRS	NEW	22,800,000
CRBDA08017998	REVITALIZATION OF THE RBDA PROJECTS AND GENDER	NEW	18,000,000





<b>0252041001 HADEJIA-JAMAÄ»ARE RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,230,244,002</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>335,596,689</b>
<b>2101</b>	<b>SALARY</b>	<b>298,308,168</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>298,308,168</b>
21010101	SALARY	298,308,168
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,288,521</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,288,521</b>
21020201	NHIS	14,915,408
21020202	CONTRIBUTORY PENSION	22,373,113
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>29,647,313</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,647,313</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,957,022</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,244,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,712,361
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,361,583</b>
22020201	ELECTRICITY CHARGES	389,024
22020202	TELEPHONE CHARGES	15,561
22020203	INTERNET ACCESS CHARGES	933,657
22020205	WATER RATES	23,341
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,944,582</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	933,657
22020305	PRINTING OF NON SECURITY DOCUMENTS	389,024
22020306	PRINTING OF SECURITY DOCUMENTS	466,291
22020307	DRUGS & MEDICAL SUPPLIES	155,610
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,332,125</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,056,616
22020402	MAINTENANCE OF OFFICE FURNITURE	111,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	233,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	930,384
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>855,638</b>
22020501	LOCAL TRAINING	855,638
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,572,273</b>
22020601	SECURITY SERVICES	2,800,488
22020606	CLEANING & FUMIGATION SERVICES	2,771,785
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,244,662</b>
22020701	FINANCIAL CONSULTING	855,638
22020703	LEGAL SERVICES	389,024
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,111,654</b>
22020801	MOTOR VEHICLE FUEL COST	621,901
22020803	PLANT / GENERATOR FUEL COST	2,489,753
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>3,267,774</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,489,726
22021003	PUBLICITY & ADVERTISEMENTS	778,048
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>865,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>758,290,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>758,290,000</b>



<b>0252041001 HADEJIA-JAMA'ARE RBDA</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	758,290,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>97,185,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>97,185,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	97,185,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>9,525,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>9,525,000</b>
23040102	EROSION & FLOOD CONTROL	9,525,000
	<b>TOTAL PERSONNEL</b>	<b>335,596,689</b>
	<b>TOTAL OVERHEAD</b>	<b>29,647,313</b>
	<b>TOTAL RECURRENT</b>	<b>365,244,002</b>
	<b>TOTAL CAPITAL</b>	<b>865,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,230,244,002</b>

<b>0252041001 HADEJIA-JAMA'ARE RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
HJRBD001019279	OPERATION AND MAINTENANCE OF TIGA DAM	NEW	46,210,000
HJRBD001019286	OPERATION AND MAINTENANCE OF CHALLAWA GORGE DAM	NEW	26,160,000
HJRBD001019289	OPERATION AND MAINTENANCE OF RUWAN KANYA RESERVIOR	NEW	16,395,000
HJRBD001019294	OPERATION AND MAINTENANCE OF HADEJIA BARRAGE	NEW	26,220,000
HJRBD001019298	COMPLETION OF TAFGA EARTH DAM AND WATER SUPPLY SCHEME	NEW	107,866,875
HJRBD001019306	COMPLETION OF SATA SMALL EARTH DAM	NEW	14,955,250
HJRBD001019312	OPERATION AND MAINTENANCE OF GALALA EARTH DAM	NEW	17,872,500
HJRBD001019316	OPERATION AND MAINTENANCE OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	NEW	27,102,500
HJRBD001019317	OPERATION AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	NEW	26,119,500
HJRBD001019321	COMPLETION OF SAWE PILOT IRRIGATION SCHEME	NEW	29,560,500
HJRBD001019328	COMPLETION OF KATAGUM IRRIGATION PROJECT	ONGOING	19,522,000
HJRBD001019334	COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME	NEW	29,532,000
HJRBD001019339	COMPLETION OF GALALA IRRIGATION PROJECT	NEW	28,252,000
HJRBD001019343	COMPLETION OF SMALL SCALE IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	NEW	34,886,400
HJRBD001019347	COMPLETION OF ZINDI/MALADUMBA SMALL IRRIGATION SCHEME (PHASE I)	NEW	24,926,400
HJRBD001019355	COMPLETION OF SANKARA DRIP IRRIGATION SCHEME (PHASE I)	NEW	24,688,468
HJRBD001019360	PROVISION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	NEW	44,777,700
HJRBD001019365	IMPROVEMENT OF KURA TOWNSHIP WATER SUPPLY SCHEME	NEW	25,712,000
HJRBD001019367	IMPROVEMENT OF BICHI TOWNSHIP WATER RETICULATION	NEW	24,877,057
HJRBD001019373	LAND HOLDING REVALIDATION SURVEY IN KANO RIVER AND HADEJIA VALLEY IRRIGATION PROJECTS	NEW	42,911,000
HJRBD001019383	PROVISION OF PLANTS AND MACHINERY FOR INFRASTRUCTURE MAINTENANCE	NEW	102,000,000
HJRBD001019388	UPGRADING OF HYDROMETEOROLOGICAL STATIONS ALONG HADEJIA AND JAMA'ARE RIVER SYSTEM	NEW	20,210,000
HJRBD001019396	COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEMS	NEW	16,685,000
HJRBD001019465	IMPROVEMENT OF WATER SUPPLY IN WALAWAI, DANMARKE AND RAMIN KWALABE COMMUNITIES IN HOTORO, KANO STATE	NEW	22,758,850
HJRBD001019470	CONSTRUCTION OF BEBEJI EARTH DAM	NEW	1,000,000
HJRBD005019460	AJINGI EROSION CONTROL PROJECT	NEW	9,525,000
HJRBD007019475	HADEJIA RIVER CHANNEL IMPROVEMENT PROJECT	NEW	2,060,000
HJRBD007019483	COMPLETION OF KIRKASAMMA GURI SMALL IRRIGATION SCHEME	NEW	1,107,000
HJRBD007019487	CONSTRUCTION OF SMALL SCALE IRRIGATION SCHEMES IN KIRU AND BEBEJI, KIRU/BEBEJI FEDERAL CONSTITUENCY, KANO STATE	NEW	1,107,000





<b>0252042001 LOWER BENUE RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,502,615,969</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>328,382,410</b>
<b>2101</b>	<b>SALARY</b>	<b>291,895,475</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>291,895,475</b>
21010101	SALARY	291,895,475
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,486,935</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>36,486,935</b>
21020201	NHIS	14,594,774
21020202	CONTRIBUTORY PENSION	21,892,161
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,233,559</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,233,559</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,605,892</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	880,979
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,724,913
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,297,871</b>
22020201	ELECTRICITY CHARGES	943,906
22020203	INTERNET ACCESS CHARGES	353,965
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>566,344</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	401,160
22020305	PRINTING OF NON SECURITY DOCUMENTS	165,184
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,067,696</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	825,918
22020402	MAINTENANCE OF OFFICE FURNITURE	825,918
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	353,965
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,965
22020405	MAINTENANCE OF PLANTS/GENERATORS	353,965
22020406	OTHER MAINTENANCE SERVICES	353,965
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>558,478</b>
22020501	LOCAL TRAINING	558,478
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,621,303</b>
22020601	SECURITY SERVICES	8,621,303
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,179,883</b>
22020701	FINANCIAL CONSULTING	825,918
22020703	LEGAL SERVICES	353,965
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,733,517</b>
22020801	MOTOR VEHICLE FUEL COST	353,965
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	353,965
22020803	PLANT / GENERATOR FUEL COST	5,025,587
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,793,422</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,793,422
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,809,153</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,769,824
22021006	POSTAGES & COURIER SERVICES	39,329
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,147,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,147,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,147,000,000</b>



0252042001 LOWER BENUE RBDA		AMOUNT
CODE	LINE ITEM	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,147,000,000
	<b>TOTAL PERSONNEL</b>	<b>328,382,410</b>
	<b>TOTAL OVERHEAD</b>	<b>27,233,559</b>
	<b>TOTAL RECURRENT</b>	<b>355,615,969</b>
	<b>TOTAL CAPITAL</b>	<b>1,147,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,502,615,969</b>

0252042001 LOWER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
LBRBD005018022	COMPLETION OF BER AGBUM DAM	NEW	10,000,000
LBRBD005018027	COMPLETION OF ADOKA OKPAFLO DAM	NEW	10,000,000
LBRBD005018054	CONSTRUCTION OF IGBANOMAJE OTUKPO ACCESS ROAD	NEW	10,000,000
LBRBD006017621	DOMA DAM AND IRRIGATION PROJECT	NEW	69,852,707
LBRBD006017625	TEDE IRRIGATION PROJECT	NEW	32,000,000
LBRBD006017628	KEFFI IRRIGATION PROJECT	NEW	41,767,064
LBRBD006017631	RUTU IRRIGATION PROJECT	NEW	41,000,000
LBRBD006017635	BOKKOS DAM AND IRRIGATION PROJECT	NEW	57,881,060
LBRBD006017644	MAKURDI IRRIGATION PROJECT	ONGOING	90,332,109
LBRBD006017645	OKETE IRRIGATION PROJECT	NEW	40,500,000
LBRBD006017649	NAKA DAM IRRIGATION PROJECT	NEW	46,167,060
LBRBD006017652	GUMA DAM IRRIGATION PROJECT	NEW	22,000,000
LBRBD006017655	OBAGAJI IRRIGATION PROJECT	NEW	26,000,000
LBRBD006017660	OGUMA IRRIGATION PROJECT	NEW	41,000,000
LBRBD006017664	OFORACHI IRRIGATION PROJECT	NEW	41,000,000
LBRBD006017668	CONSTRUCTION OF 12NO. DAMS IN VARIOUS LOCATIONS	NEW	60,000,000
LBRBD006017672	COMPLETION OF KEANA DAM	NEW	10,000,000
LBRBD006017675	COMPLETION OF NASARAWA DAM	NEW	10,000,000
LBRBD006017678	COMPLETION OF AZARA DAM	NEW	10,000,000
LBRBD006017681	COMPLETION OF GAZUM DAM	NEW	10,000,000
LBRBD006017686	COMPLETION OF WAROK DAM	NEW	10,000,000
LBRBD006017692	COMPLETION OF PISHE YASHI DAM	NEW	10,000,000
LBRBD006017695	COMPLETION OF MABUDI DAM	NEW	10,000,000
LBRBD006017698	COMPLETION OF KWALLA DAM	NEW	10,000,000
LBRBD006017700	COMPLETION OF GANAWURI DAM	NEW	10,000,000
LBRBD006017701	COMPLETION OF MBAUSU DAM	NEW	10,000,000
LBRBD006017951	COMPLETION OF AKAAKUMA DAM	NEW	10,000,000
LBRBD006017954	COMPLETION OF KONSHISHA DAM	NEW	10,000,000
LBRBD006018035	COMPLETION OF OTOBI AKPEGEDE DAM	NEW	10,000,000
LBRBD006018040	PROVISION OF 120NO. MOTORISED BOREHOLE IN THE CATCHMENT STATES OF BENUE, NASARAWA, PLATEAU AND KOGI STATES	NEW	72,000,000
LBRBD006018043	PROVISION OF 360NO. HAND PUMP BOREHOLES IN THE CATCHMENT STATE OF BENUE, NASARAWA, PLATEAU AND KOGI STATES	NEW	47,500,000
LBRBD006018048	SERVICING/REHABILITATION OF BROKEN DOWN BOREHOLES WITHIN THE CATCHMENT AREAS	NEW	10,000,000
LBRBD006018050	CONSTRUCTION OF ACCESS ROAD TO MANGAR-HOROP	NEW	20,000,000
LBRBD006018075	CONSTRUCTION OF BAD KAGBU ROAD	NEW	30,000,000
LBRBD006018083	COMPLETION OF ADIM AKPA ADANKARI BRIDGES	NEW	10,000,000
LBRBD006018086	COMPLETION OF DAIKA KOMBILI BRIDGE	NEW	10,000,000
LBRBD006018092	PLANT REHABILITATION/WORKSHOPS DEVELOPMENT	NEW	22,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
LBRBD006018095	CONSTRUCTION OF GIZA DAM	NEW	10,000,000
LBRBD006018096	CONSTRUCTION OF PANKSHIN DAM	NEW	10,000,000
LBRBD008018090	CORPORATE SOCIAL DEVELOPMENT	NEW	10,000,000



<b>0252043001 LOWER NIGER RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,513,957,876</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>456,313,683</b>
<b>2101</b>	<b>SALARY</b>	<b>405,612,163</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>405,612,163</b>
21010101	SALARY	405,612,163
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>50,701,520</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>50,701,520</b>
21020201	NHIS	20,280,608
21020202	CONTRIBUTORY PENSION	30,420,912
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,127,744</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>37,127,744</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,067,801</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,067,801
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>693,691</b>
22020201	ELECTRICITY CHARGES	269,769
22020202	TELEPHONE CHARGES	77,077
22020203	INTERNET ACCESS CHARGES	308,307
22020204	SATELLITE BROADCASTING ACCESS CHARGES	38,538
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,156,152</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	770,768
22020303	NEWSPAPERS	385,384
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,861,404</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	346,846
22020402	MAINTENANCE OF OFFICE FURNITURE	231,230
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	231,230
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	269,769
22020405	MAINTENANCE OF PLANTS/GENERATORS	88,638
22020406	OTHER MAINTENANCE SERVICES	693,691
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>269,769</b>
22020501	LOCAL TRAINING	269,769
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>13,103,056</b>
22020601	SECURITY SERVICES	6,166,144
22020603	OFFICE RENT	1,541,536
22020606	CLEANING & FUMIGATION SERVICES	5,395,376
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,144,583</b>
22020701	FINANCIAL CONSULTING	1,177,126
22020702	INFORMATION TECHNOLOGY CONSULTING	269,769
22020703	LEGAL SERVICES	1,541,536
22020708	BUDGET PREPARATION	1,156,152
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,695,690</b>
22020801	MOTOR VEHICLE FUEL COST	1,541,536
22020803	PLANT / GENERATOR FUEL COST	154,154
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,620,611</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	308,307
22020902	INSURANCE PREMIUM	2,312,304
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>7,514,987</b>



<b>0252043001 LOWER NIGER RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22021002	HONORARIUM & SITTING ALLOWANCE		3,853,840
22021003	PUBLICITY & ADVERTISEMENTS		192,692
22021006	POSTAGES & COURIER SERVICES		115,615
22021007	WELFARE PACKAGES		847,845
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		115,615
22021029	MONITORING ACTIVITIES & FOLLOW UP		1,156,152
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		616,614
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		616,614
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>1,020,516,449</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>16,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>16,500,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		16,500,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>958,016,449</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>958,016,449</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		396,440,776
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		561,575,673
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>46,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>46,000,000</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		19,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		26,500,000
	<b>TOTAL PERSONNEL</b>		<b>456,313,683</b>
	<b>TOTAL OVERHEAD</b>		<b>37,127,744</b>
	<b>TOTAL RECURRENT</b>		<b>493,441,427</b>
	<b>TOTAL CAPITAL</b>		<b>1,020,516,449</b>
	<b>TOTAL ALLOCATION</b>		<b>1,513,957,876</b>
<b>0252043001 LOWER NIGER RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
LNRBD001000623	CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE	ONGOING	100,000,000
LNRBD001000627	CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE.	ONGOING	32,200,000
LNRBD001000652	OKUTA IRRIGATION PROJECT	ONGOING	15,000,000
LNRBD001000677	REVITALIZATION OF RBDAS	ONGOING	15,000,000
LNRBD001000686	MAINTENCE & ADMINISTRATION OF SECURITY	ONGOING	5,000,000
LNRBD001000695	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA,ERIN-ILE,OKE-OYI,EJIBA,LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASCTURAL DEVELOPMENT (KWARA & KOGI STATES)	ONGOING	19,500,000
LNRBD001011130	CONSTRUCTION OF GIRIYAN/OLORU IRRIGATION PROJECT (KOGI STATE).	ONGOING	94,615,776
LNRBD001016505	EGBEDA-EGGA DAM & IRRIGATION PROJECT	NEW	50,625,000
LNRBD001016508	PROCUREMENT OF EQUIPMENTS FOR HYDROMET DATA COLLECTION (KWARA & KOGI STATES)	NEW	14,000,000
LNRBD001016522	GURE DAM AND IRRIGATION PROJECT	NEW	58,000,000
LNRBD001016543	PROVISION OF RETAINIG WALL,ACCESS ROAD AND EROSION CONTROL STRUCTURES IN AMULE, ILORIN EAST LGA, KWARA STATE	NEW	12,000,000
LNRBDA06016487	CONSTRUCTION OF KAMPE (OMI) DAM/TAKETE-IDDE IRRIGATION PROJECT IN KOGI STATE.	NEW	152,500,000
LNRBDA06016499	ORIN IRRIGATION PROJECT	NEW	260,044,063
LNRBDA06016512	EMIWORO IRRIGATION PROJECT	NEW	51,890,805
LNRBDA06016514	ERIN - ILE/ AJASE-PO (IRRIGATION PROJECT). CONSULTANCY AND CONSTRUCTION IN (ERILE, ILALE & AJASE-IPO)	NEW	21,250,000
LNRBDA06016521	OMU-ARAN IRRIGATION PROJECTS	NEW	75,890,805
LNRBDA08016502	PROCUREMENT AND REHABILITATION OF PLANTS AND MACHINERY	NEW	26,500,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
LNRBDA09016517	OPERATION AND MAINTENANCE OF DAMS & IRRIGATION INFRASTRUCTURE	NEW	10,000,000
LNRBDA09016520	MONITORING AND EVALUATION, CAPACITY BUILDING IN WATER RESOURCES (SPECIALIZED MANPOWER DEVELOPMENT)	NEW	6,500,000



<b>0252044001 NIGER DELTA RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,584,155,717</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>460,714,055</b>
<b>2101</b>	<b>SALARY</b>	<b>409,523,605</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>409,523,605</b>
21010101	SALARY	409,523,605
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>51,190,450</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>51,190,450</b>
21020201	NHIS	20,476,180
21020202	CONTRIBUTORY PENSION	30,714,270
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,441,662</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,441,662</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,911,640</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,911,640
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,429,156</b>
22020201	ELECTRICITY CHARGES	1,821,867
22020203	INTERNET ACCESS CHARGES	607,289
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,273,328</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,666,039
22020305	PRINTING OF NON SECURITY DOCUMENTS	607,289
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,449,050</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	607,289
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,214,578
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	805,316
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,821,867
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,821,867</b>
22020501	LOCAL TRAINING	1,821,867
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,193,967</b>
22020601	SECURITY SERVICES	784,705
22020606	CLEANING & FUMIGATION SERVICES	409,262
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,429,076</b>
22020701	FINANCIAL CONSULTING	1,821,868
22020703	LEGAL SERVICES	607,208
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,072,084</b>
22020801	MOTOR VEHICLE FUEL COST	2,428,834
22020803	PLANT / GENERATOR FUEL COST	3,643,250
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,214,417</b>
22020902	INSURANCE PREMIUM	1,214,417
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>4,647,077</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,036,445
22021007	WELFARE PACKAGES	1,610,632
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,080,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>865,000,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>865,000,000</b>



<b>0252044001 NIGER DELTA RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		865,000,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>110,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>110,000,000</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		110,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>55,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>55,000,000</b>
23050101	RESEARCH AND DEVELOPMENT		25,000,000
23050103	MONITORING AND EVALUATION		30,000,000
	<b>TOTAL PERSONNEL</b>		<b>460,714,055</b>
	<b>TOTAL OVERHEAD</b>		<b>43,441,662</b>
	<b>TOTAL RECURRENT</b>		<b>504,155,717</b>
	<b>TOTAL CAPITAL</b>		<b>1,080,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>1,584,155,717</b>
<b>0252044001 NIGER DELTA RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NDRBD001017459	PLANT AND MACHINERY REHABILITATION	NEW	50,000,000
NDRBD002017422	SMALL SCALE IRRIGATION PROGRAMME IN RIVERS, BAYELSA AND DELTA STATE	NEW	220,000,000
NDRBD002017426	ISIKOLO IRRIGATION PROJECT, DELTA STATE	NEW	50,000,000
NDRBD002017430	SUGARCANE IRRIGATION PROJECT, BAYELS STATE	NEW	50,000,000
NDRBD002017434	UNDERGROUND WATER DEVELOPMENT/RURAL WATER SUPPLY	NEW	220,000,000
NDRBD002017436	REGIONAL WATER SUPPLY PROGRAMME IN EACH OF THE SENATORIAL DISTRICTS COVERED BY THE AUTHORITY	NEW	90,000,000
NDRBD002017439	WATER QUALITY CONTROL LABORATORY	NEW	100,000,000
NDRBD002017444	FLOOD AND EROSION CONTROL PROJECTS IN RIVERS, BAYELSA AND DELTA STATE	NEW	42,000,000
NDRBD002017447	HYDROLOGICAL AND METEOROLOGICAL INVESTIGATION	NEW	50,000,000
NDRBD002017453	LARGE SCALE FISH FARM AT BODO (RIVERS STATE) AND EKOWE (BAYELSA STATE)	NEW	43,000,000
NDRBD004017411	REHABILITATION OF THE HEAD OFFICE	NEW	110,000,000
NDRBD007017418	CAPACITY BUILDING WORKSHOPS,	NEW	25,000,000
NDRBD008017455	MONITORING AND EVALUATION ACTIVITIES IN NDBDA	NEW	30,000,000





<b>0252045001 OGUN/ OSUN RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,154,915,652</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>344,444,067</b>
<b>2101</b>	<b>SALARY</b>	<b>306,172,504</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>306,172,504</b>
21010101	SALARY	306,172,504
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>38,271,563</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>38,271,563</b>
21020201	NHIS	15,308,625
21020202	CONTRIBUTORY PENSION	22,962,938
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,471,585</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,471,585</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,179,469</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,742,961
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,436,508
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,496,840</b>
22020201	ELECTRICITY CHARGES	2,091,554
22020202	TELEPHONE CHARGES	836,621
22020203	INTERNET ACCESS CHARGES	1,568,665
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,490,231</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	522,888
22020302	BOOKS	339,877
22020303	NEWSPAPERS	209,155
22020304	MAGAZINES & PERIODICALS	104,578
22020305	PRINTING OF NON SECURITY DOCUMENTS	104,578
22020307	DRUGS & MEDICAL SUPPLIES	209,155
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,422,257</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	784,333
22020402	MAINTENANCE OF OFFICE FURNITURE	62,747
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	104,578
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,444
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,722
22020406	OTHER MAINTENANCE SERVICES	78,433
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,614,442</b>
22020501	LOCAL TRAINING	2,614,442
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,466,200</b>
22020601	SECURITY SERVICES	8,366,214
22020603	OFFICE RENT	52,289
22020606	CLEANING & FUMIGATION SERVICES	3,047,697
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,806,168</b>
22020701	FINANCIAL CONSULTING	871,481
22020702	INFORMATION TECHNOLOGY CONSULTING	313,733
22020703	LEGAL SERVICES	1,620,954
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,934,879</b>
22020801	MOTOR VEHICLE FUEL COST	1,568,665
22020803	PLANT / GENERATOR FUEL COST	8,366,214
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>906,340</b>



<b>0252045001 OGUN/ OSUN RBDA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020902	INSURANCE PREMIUM		906,340
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>3,154,759</b>
22021002	HONORARIUM & SITTING ALLOWANCE		1,830,109
22021003	PUBLICITY & ADVERTISEMENTS		261,444
22021006	POSTAGES & COURIER SERVICES		104,578
22021009	SPORTING ACTIVITIES		261,444
22021030	PROMOTION, RECRUITMENT & APPOINTMENT		174,296
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		522,888
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>766,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>100,036,582</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>100,036,582</b>
23010107	PURCHASE OF TRUCKS		11,355,000
23010119	PURCHASE OF POWER GENERATING SET		7,863,580
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT		65,088,002
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		15,730,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>171,851,315</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>171,851,315</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		129,344,470
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		24,029,500
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS		18,477,345
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>249,493,298</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>249,493,298</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES		184,520,274
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES		41,626,259
23030115	REHABILITATION / REPAIRS - WATER-WAY		12,546,765
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		10,800,000
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>31,000,000</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>31,000,000</b>
23040102	EROSION & FLOOD CONTROL		31,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>213,618,805</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>213,618,805</b>
23050101	RESEARCH AND DEVELOPMENT		176,991,612
23050103	MONITORING AND EVALUATION		27,010,000
23050111	OPERATION COST OF THE PROGRAMME		9,617,193
	<b>TOTAL PERSONNEL</b>		<b>344,444,067</b>
	<b>TOTAL OVERHEAD</b>		<b>44,471,585</b>
	<b>TOTAL RECURRENT</b>		<b>388,915,652</b>
	<b>TOTAL CAPITAL</b>		<b>766,000,000</b>
	<b>TOTAL ALLOCATION</b>		<b>1,154,915,652</b>
<b>0252045001 OGUN/ OSUN RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
OORBD001018936	PROCUREMENT AND INSTALLATION OF CENTER PIVOT IRRIGATION SYSTEM AT EJIGBO	NEW	65,088,002
OORBD001018961	CONSTRUCTION OF DRAINAGE AND EROSION CONTROL WITH ACCESS ROAD AT ADEBOLA ADENUSI STREET AT SHASHA, LAGOS STATE	NEW	41,120,000
OORBD001018965	CONSTRUCTION OF IGBOJAIYE EARTH DAM	NEW	25,449,470
OORBD001018969	STUDY AND DESIGN OF FLOOD AND EROSION CONTROL MEASURES AT AT YEWA BASIN IN OGUN	NEW	18,477,345

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
OORBD001018978	SEPETERI IRRIGATION PROJECT IN OYO STATE	NEW	13,725,000
OORBD001019021	OKE 0DAN IRRIGATION PROJECT IN OGUN	NEW	11,355,000
OORBD001019054	IKERE GORGE IRRIGATION PROJECT IN OYO STATE	NEW	11,355,000
OORBD001019080	AYAN IRRIGATION PROJECT IN OGUN STATE	NEW	17,355,000
OORBD001019088	IJAKA IRRIGATION PROJECT IN OGUN STATE	NEW	11,355,000
OORBD001019093	ALABATA IRRIGATION PROJECT IN OGUN STATE	NEW	11,355,000
OORBD001019151	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT ITAOJE ABEOKUTA	NEW	50,438,262
OORBD001019159	CONSTRUCTION OF DRAINAGE,FLOOD AND EROSION CONTROL WORKS IN SAGAMU	NEW	60,004,250
OORBD001019169	PADE IRRIGATION PROJECT IN OYO STATE	NEW	10,304,500
OORBD001019203	ROAD CONSTRUCTION,BAALE AGBE- ALABA MEJI VILLAGE SOKA LAGOS-IBADAN EXPRESSWAY,OYO STATE	NEW	30,000,000
OORBD002018926	REHABILITATION OF OSHOGBO AREA OFFICE	NEW	10,800,000
OORBD002018929	REHABILITATION OF GRAVITY IRRIGATION SCHEME AT ITOIKIN	NEW	55,340,274
OORBD002018940	CONSTRUCTION OF 45HA CENTER PIVOT IRRIGATION SYSTEM AT AT LOWER OGUN IRRIGATION SCHEME AT MOKOLOLI OGUN STATE	NEW	70,000,000
OORBD002018943	CONSTRUCTION OF GREEN HOUSE IRRIGATION AT ALABATA,ABEOKUTA OGUN STATE	NEW	29,190,000
OORBD002018948	CONSTRUCTION OF GREEN HOUSE IRRIGATION PROJECT AT OORBDA AT IWO FARM COMPLEX,OSUN	NEW	29,990,000
OORBD002018957	CONSTRUCTION OF GREENHOUSE IRRIGATION PROJECT AT OORBDA IBADAN FARM COMPLEX,OYO	NEW	29,788,000
OORBD002018974	STUDY AND DESIGN OF FLOOD AND EROSION CONTROL MEASURES AT IFAKO-IJAIYE, LAGOS STATE	NEW	12,546,765
OORBD002019110	OPERATION AND TURN AROUND MAINTENANCE OF IKERE GORGE DAM PROJECT	NEW	9,162,600
OORBD002019117	OPERATION AND TURN AROUND MAINTENANCE OF OYAN RIVER DAM PROJECT	NEW	8,241,000
OORBD002019125	OPERATION AND MAINTENANCE OF SMALL EARTH DAMS IN OYO	NEW	4,460,000
OORBD002019139	IMPROVEMENT OF WATER SUPPLY SCHEME,OLODE	NEW	30,000,000
OORBD002019146	IMPROVEMENT OF WATER SUPPLY SCHEME, IFEWARA	NEW	9,750,000
OORBD002019165	REHABILITATION AND INSTALLATION OF HYDRO-METEOLOGICAL STATION IN LAGOS STATE	NEW	5,430,000
OORBD003019178	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS ALONG MAJE-ALABAMEJI VILLAGE ROAD, SOKA AREA IBADAN	NEW	1,000,000
OORBD004018915	COMPUTERIZATION OF ACCOOUNTING/BUDGETARY CONTROL SYSTEM INCLUDING HARDWARE, SOFTWARE, NETWORKING AND TRAINING ON SYSTEM OPERATIONS	NEW	9,617,193
OORBD004018920	DEVELOPMENT OF SOLER POWERED SYSTEM FOR OORBDA HEADQUARTERS IN ABEOKUTA	NEW	7,863,580
OORBD004019190	MONITORING AND EVALUATION OF PROJECTS	NEW	27,010,000



<b>0252046001 SOKOTO RIMA RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,262,579,262</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>404,169,256</b>
<b>2101</b>	<b>SALARY</b>	<b>359,261,561</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>359,261,561</b>
21010101	SALARY	359,261,561
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>44,907,695</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>44,907,695</b>
21020201	NHIS	17,963,078
21020202	CONTRIBUTORY PENSION	26,944,617
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,736,791</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,736,791</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,305,531</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	812,597
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,492,934
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,221,096</b>
22020201	ELECTRICITY CHARGES	12,752,950
22020203	INTERNET ACCESS CHARGES	468,146
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,540,975</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,192,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,147,118
22020307	DRUGS & MEDICAL SUPPLIES	201,787
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,858,462</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	992,793
22020402	MAINTENANCE OF OFFICE FURNITURE	375,324
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	847,506
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	642,839
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>403,574</b>
22020501	LOCAL TRAINING	403,574
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,762,360</b>
22020601	SECURITY SERVICES	3,222,377
22020603	OFFICE RENT	322,860
22020606	CLEANING & FUMIGATION SERVICES	217,123
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,970,308</b>
22020701	FINANCIAL CONSULTING	2,017,872
22020702	INFORMATION TECHNOLOGY CONSULTING	161,430
22020703	LEGAL SERVICES	605,362
22020708	BUDGET PREPARATION	185,644
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,210,723</b>
22020801	MOTOR VEHICLE FUEL COST	1,210,723
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,614,298</b>
22020902	INSURANCE PREMIUM	1,614,298
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>6,849,464</b>
22021001	REFRESHMENT & MEALS	512,539
22021002	HONORARIUM & SITTING ALLOWANCE	4,254,481
22021003	PUBLICITY & ADVERTISEMENTS	1,614,298
22021006	POSTAGES & COURIER SERVICES	104,929



<b>0252046001 SOKOTO RIMA RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
22021029	MONITORING ACTIVITIES & FOLLOW UP	363,217
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>811,673,215</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>60,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>60,000,000</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>678,230,715</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>678,230,715</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	59,400,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	618,830,715
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>73,442,500</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>73,442,500</b>
23040102	EROSION & FLOOD CONTROL	73,442,500
	<b>TOTAL PERSONNEL</b>	<b>404,169,256</b>
	<b>TOTAL OVERHEAD</b>	<b>46,736,791</b>
	<b>TOTAL RECURRENT</b>	<b>450,906,047</b>
	<b>TOTAL CAPITAL</b>	<b>811,673,215</b>
	<b>TOTAL ALLOCATION</b>	<b>1,262,579,262</b>

<b>0252046001 SOKOTO RIMA RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
SRRBDA001017259	RAHABILITATION OF BAKOLORI IRRIGATION PROJECT , ZAMFARA STATE	NEW	45,000,000
SRRBDA001017265	REHABILITATION OF ZAURO POLDER PILOT SCHEME	NEW	15,000,000
SRRBDA001017276	OPERATION AND MAINTENANCE OF LARGE DAMS (BAKOLORI,GORONYO,ZOBE AND JIBIA)	NEW	43,000,000
SRRBDA001017283	COMPLETION OF ANKA DAM	NEW	58,375,000
SRRBDA001017293	MASKA MEDIUM DAM AND IRRIGATION PROJECT	NEW	14,000,000
SRRBDA001017298	MINOR IRRIGATION SCHEMS IN FOUR STATES	NEW	42,500,000
SRRBDA001017303	COMPLETION OF MADDACI AND BAKAYYA EROSION STRUCTURE	NEW	73,442,500
SRRBDA001017310	HYDROMET STATIONS	NEW	30,050,000
SRRBDA001017313	CONSTRUCTION OF BATAGARAWA EARTH DAM AND IRRIGATION SCHEME KATSINA STATE	NEW	25,000,000
SRRBDA001017318	COMPLETION OF ROMO/GINDI WATER SUPPLY PROJECT	NEW	17,700,000
SRRBDA001017322	SHAGARI WATER SUPPLY PROJECT, SOKOTO STATE	NEW	24,500,000
SRRBDA001017345	HEADQUARTERS DEVELOPMENT/PROJECTS OFFICES DEVELOPMENT	NEW	26,800,000
SRRBDA001017350	PURCHASE/REHABILITATION OF PLANT AND MERCHINERIES	NEW	30,000,000
SRRBDA001017355	COMPLETION OF ZAMFARA AREA OFFICE IN GUSAU, ZAMFARA STATE	NEW	32,600,000
SRRBDA001017358	EXPANTION OF BUNZA WATER WORKS, KEBBI STATE	NEW	24,000,000
SRRBDA001017364	REHABILITATION OF CHARANCI WATER WORK KATSINA STATE	NEW	20,000,000
SRRBDA001017368	RABAH SMALL SCALE IRRIGATION SCHEME, SOKOTO STATE	NEW	30,000,000
SRRBDA001017371	KOBO SMALL SCALE IRRIGATION SCHEME, KEBBI STATE	NEW	30,000,000
SRRBDA001017373	BAURE WATER SUPPLY SCHEME KATSINA STATE	NEW	26,180,000
SRRBDA001017377	OPERATION AND MAINTENANCE OF JIBIA IRRIGATION PROJECT, KATSINA STATE.	NEW	29,355,015
SRRBDA001017380	OPERATION AND MAINTENANCE OF MRVIP GORONYO, SOKOTO STATE	NEW	29,050,000
SRRBDA001017382	OPERATION AND MAINTENANCE OF NVIP BAGUDO ,KEBBI STATE	NEW	22,450,000
SRRBDA001017386	OPERATION AND MAINTENANCE OF ZOBE IRRIGATION PROJECT, KATSINA STATE	NEW	30,955,200
SRRBDA001017391	OPERATION AND MAINTENANCE OF ZPP BIRNIN KEBBI	NEW	31,345,500
SRRBDA001017394	PURCHASE OF SURVEY AND ITC EQUIPMENTS	NEW	10,870,000
SRRBDA001017397	BANGOLA EARTH DAM KEBBI STATE	NEW	15,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
SRRBDA001017402	TABKIN SABRI ABDALLAWA DAM AND IRRIGATION SCHEME	NEW	15,000,000
SRRBDA001019795	CONSTRUCTION OF MOTORISED BOREHOLE WITH OVERHEAD TANK AND LIMITED RETICULATION AT ZURMI AND KOKO.	NEW	19,500,000



<b>0252047001 UPPER BENUE RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>956,021,626</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>304,725,034</b>
<b>2101</b>	<b>SALARY</b>	<b>270,866,697</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>270,866,697</b>
21010101	SALARY	270,866,697
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,858,337</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33,858,337</b>
21020201	NHIS	13,543,335
21020202	CONTRIBUTORY PENSION	20,315,002
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,296,592</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,296,592</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,104,874</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	628,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	476,082
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,636,123</b>
22020201	ELECTRICITY CHARGES	3,335,665
22020202	TELEPHONE CHARGES	1,150,229
22020203	INTERNET ACCESS CHARGES	1,150,229
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,380,276</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	766,820
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,410
22020306	PRINTING OF SECURITY DOCUMENTS	230,046
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,154,763</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	828,165
22020402	MAINTENANCE OF OFFICE FURNITURE	230,046
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	306,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	789,824
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,525,416</b>
22020501	LOCAL TRAINING	1,525,416
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>11,823,693</b>
22020601	SECURITY SERVICES	7,566,694
22020603	OFFICE RENT	3,138,209
22020604	RESIDENTIAL RENT	1,118,790
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,488,453</b>
22020701	FINANCIAL CONSULTING	766,820
22020703	LEGAL SERVICES	721,633
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>766,820</b>
22020801	MOTOR VEHICLE FUEL COST	766,820
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>383,410</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	383,410
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>2,032,764</b>
22021002	HONORARIUM & SITTING ALLOWANCE	246,089
22021003	PUBLICITY & ADVERTISEMENTS	715,273
22021006	POSTAGES & COURIER SERVICES	129,366
22021007	WELFARE PACKAGES	766,820
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	175,216



<b>0252047001 UPPER BENUE RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>623,000,000</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>290,848,393</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>290,848,393</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	290,848,393
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>301,151,607</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>301,151,607</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	288,319,550
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	12,832,057
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>31,000,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>31,000,000</b>
23050102	COMPUTER SOFTWARE ACQUISITION	5,500,000
23050103	MONITORING AND EVALUATION	25,500,000
	<b>TOTAL PERSONNEL</b>	<b>304,725,034</b>
	<b>TOTAL OVERHEAD</b>	<b>28,296,592</b>
	<b>TOTAL RECURRENT</b>	<b>333,021,626</b>
	<b>TOTAL CAPITAL</b>	<b>623,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>956,021,626</b>

<b>0252047001 UPPER BENUE RBDA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UBRBDA001000489	DADIN KOWA DAM AND IRRIGATION (construction of main canal).	ONGOING	103,829,543
UBRBDA001000497	WAYA DAM AND IRRIGATION	ONGOING	15,181,250
UBRBDA001000500	CONSTRUCTION OF KALTUNGO DAM	ONGOING	57,393,000
UBRBDA001000504	DUGWABA DAM AND IRRIGATION	ONGOING	30,000,000
UBRBDA001000505	MARARRABAN DONGA SMALL EARTH DAM	ONGOING	20,000,000
UBRBDA001000507	MINOR/OTHER IRRIGATION	ONGOING	25,020,000
UBRBDA001017671	BELEL WEIR WATER SUPPLY	NEW	20,000,000
UBRBDA002000511	KIRI DAM AND IRRIGATION (REHABILITATION OF MAIN CANAL AND DAM STRUCTURE).	ONGOING	73,756,250
UBRBDA002000513	RE-CONSTRUCTION OF CHAM DAM	ONGOING	83,945,900
UBRBDA002000514	LOWER TARABA IRRIGATION	ONGOING	28,204,400
UBRBDA002000516	HYDROMET ACTIVITIES	ONGOING	10,000,000
UBRBDA004000520	HEADQUARTERS INFRASTRUCTURE	ONGOING	50,500,100
UBRBDA005000521	ICT DEVELOPMENT	ONGOING	5,500,000
UBRBDA006000523	BUDGET IMPLEMENTATION; MONITORING AND EVALUATION	ONGOING	10,000,000
UBRBDA006000526	ANTI CORRUPTION	ONGOING	2,000,000
UBRBDA006000529	SERVICOM	ONGOING	5,000,000
UBRBDA006000532	HIV AIDS	ONGOING	2,500,000
UBRBDA006000535	GENDER AND HUMAN RIGHTS	ONGOING	2,000,000
UBRBDA006017688	TECHNICAL AND FINANCIAL BIDDING PROCESSES	NEW	4,000,000
UBRBDA008018403	REHABILITATION OF PLANTS AND MACHINERIES	NEW	12,832,057





<b>0252048001 UPPER NIGER RBDA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,084,558,460</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>337,466,118</b>
<b>2101</b>	<b>SALARY</b>	<b>299,969,883</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>299,969,883</b>
21010101	SALARY	299,969,883
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,496,235</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37,496,235</b>
21020201	NHIS	14,998,494
21020202	CONTRIBUTORY PENSION	22,497,741
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,902,342</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,902,342</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,016,875</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,016,875
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,567,925</b>
22020201	ELECTRICITY CHARGES	5,567,925
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>697,212</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	246,075
22020305	PRINTING OF NON SECURITY DOCUMENTS	246,075
22020306	PRINTING OF SECURITY DOCUMENTS	123,037
22020307	DRUGS & MEDICAL SUPPLIES	82,025
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>656,200</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	492,150
22020402	MAINTENANCE OF OFFICE FURNITURE	82,025
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	82,025
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>205,062</b>
22020501	LOCAL TRAINING	205,062
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,961,311</b>
22020601	SECURITY SERVICES	4,101,249
22020606	CLEANING & FUMIGATION SERVICES	3,860,062
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>410,125</b>
22020701	FINANCIAL CONSULTING	410,125
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,345,210</b>
22020801	MOTOR VEHICLE FUEL COST	656,200
22020803	PLANT / GENERATOR FUEL COST	689,010
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>82,025</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	82,025
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>1,960,397</b>
22021001	REFRESHMENT & MEALS	123,037
22021002	HONORARIUM & SITTING ALLOWANCE	1,345,210
22021003	PUBLICITY & ADVERTISEMENTS	246,075
22021006	POSTAGES & COURIER SERVICES	82,025
22021007	WELFARE PACKAGES	164,050
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>721,190,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,500,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,500,000</b>
23010107	PURCHASE OF TRUCKS	12,500,000



<b>0252048001 UPPER NIGER RBDA</b>		<b>AMOUNT</b>
<b>CODE</b>	<b>LINE ITEM</b>	
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>614,290,000</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>614,290,000</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,290,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	154,750,000
23020114	CONSTRUCTION / PROVISION OF ROADS	133,200,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	116,050,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>94,400,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>94,400,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	94,400,000
	<b>TOTAL PERSONNEL</b>	<b>337,466,118</b>
	<b>TOTAL OVERHEAD</b>	<b>25,902,342</b>
	<b>TOTAL RECURRENT</b>	<b>363,368,460</b>
	<b>TOTAL CAPITAL</b>	<b>721,190,000</b>
	<b>TOTAL ALLOCATION</b>	<b>1,084,558,460</b>

<b>0252048001 UPPER NIGER RBDA</b>		<b>AMOUNT</b>	
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
UNRBD005018723	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	250,000
UNRBD005018741	CONSTRUCTION / PROVISION OF WATER FACILITIES	NEW	1,250,000
UNRBDA1018682	DOKO IRRIGATION SCHEME IN LAVUN LGA,NIGER STATE	NEW	100,000,000
UNRBDA1018693	CONSTRUCTION OF 5KM ROAD WITH DRAINAGE AT LAGELU IN IBADAN,OYO STATE	NEW	250,000
UNRBDA1018695	FLOOD & EROSION CONTROL AT GBADO & PATEGI LGA,KWARA STATE	NEW	250,000
UNRBDA1018701	DRAINAGE & EROSION CONTROL AT TSANGI ALIYU GOSHI ROAD EDU LGA KWARA STATE	NEW	250,000
UNRBDA1018705	DRAINAGE & EROSION CONTROL AT AHMAN PATIGI ROAD BACITA EDU LGA KWARA STATE	NEW	250,000
UNRBDA1018708	DRAINAGES,FLOOD & EROSION CONTROL AT LADE DZOKOWNO ROAD,KWARA STATE	NEW	250,000
UNRBDA1018711	DRAINAGES,FLOOD & EROSION CONTROL AT KPADA TIFINLINKING TAKO,KWARA STATE	NEW	250,000
UNRBDA1018714	FLOOD & EROSION CONTROL,DRAINAGES CHANNELS AT YIDI ROAD,LAFIAGI IN EDU LGA,KWARA STATE	NEW	250,000
UNRBDA1018776	CONSTRUCTION OF 2KM ROAD AND DRAINAGE AT TUDUN YOLA	NEW	10,000,000
UNRBDA1018779	REHABILITATION TUNGAN KAWO DAM	NEW	6,400,000
UNRBDA1018782	DOKO IRRIGATION SCHEME IN LAVUN LGA,NIGER STATE	NEW	6,400,000
UNRBDA1018787	SABON GIDA IRRIGATION SCHEME,KADUNA STATE	NEW	6,400,000
UNRBDA1018791	CONSTRUCTION OF 2ND FLOOR AND RENOVATION OF UNRBDA SECRETARIAT,MINNA, NIGER STATE	NEW	2,250,000
UNRBDA2018685	CONSTRUCTION OF 76NOS STREET LIGHT AT PYAKASA.FCT	NEW	60,040,000
UNRBDA2018699	ERECTION OF SUB-STATION & SUPPLY OF 600M AMMOURED CABLES IN PATEGI,KWARA STATE	NEW	250,000
UNRBDA3018688	PURCHASE OF 1NOS WATER TANKER.	NEW	12,500,000
UNRBDA4018691	CONSTRUCTION OF 2ND FLOOR AND RENOVATION OF UNRBDA SECRETARIAT,MINNA, NIGER STATE	NEW	150,000,000
UNRBDA5018718	CONSTRUCTION OF HAND PUMP BOREHOLES IN SHIRORO LGA,NIGER STATE	NEW	250,000
UNRBDA5018720	CONSTRUCTION OF HAND PUMP BOREHOLES IN GURARA LGA,NIGER STATE	NEW	250,000
UNRBDA5018725	CONSTRUCTION OF HAND PUMP BOREHOLES IN PAIKORO LGA,NIGER STATE	NEW	250,000
UNRBDA5018730	2NOS MOTORISED BOREHOLES FCT	NEW	250,000
UNRBDA5018732	3NOS HAND PUMP BOREHOLES IN KUNCHI,NIGER STATE	NEW	6,000,000
UNRBDA5018733	3NOS HAND PUMP BOREHOLES IN KUBAU,KADUNA STATE	NEW	6,000,000
UNRBDA5018737	DESIGN & CONSTRUCTION OF IRRIGATION SCHEME LIOJI IN KONTAGORA LGA,NIGER STATE	NEW	250,000
UNRBDA5018750	CONSTRUCTION OF SMALL EARTH DAM AT TSANYAWA LGA,KANO STATE.	NEW	1,250,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
UNRBDA5018753	CONSTRUCTION OF SMALL EARTH DAM AT BICHI	NEW	124,000,000
UNRBDA5018756	REGIONAL WATER SUPPLY SCHEME AT AGAIE LGA NIGER STATE	NEW	250,000
UNRBDA5018812	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT ABAJI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018815	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT KUJE AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018819	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT KWALI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018828	CONSTRUCTION OF 10 NOS HAND PUMP BORE HOLES AT GWAGWALADA AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018831	REHABILITATION OF KOSHE TWIN MINI BRIDGE,ANCHAU,KUBAULGA,KADUNA STATE	NEW	250,000
UNRBDA5018836	CONSTRUCTION OF SOLAR POWERED BORE HOLE AT LAYIN SARKI UNGUWAR SANUSI, KADUNA (2012 LIABILITY)	NEW	10,000,000
UNRBDA5018839	CONSTRUCTION OF SMALL EARTH DAM AT ABAJI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018840	CONSTRUCTION OF SMALL EARTH DAM AT KWALI AREA COUNCIL,FCT	NEW	250,000
UNRBDA5018846	REGIONAL WATER SUPPLY SCHEME AT SABON GARI LGA KADUNA STATE	NEW	250,000
UNRBDA5018850	REHABILITATION OF YANTUMAKI SMALL EARTH DAM	NEW	250,000
UNRBDA5018852	DESIGN & CONSTRUCTION OF WATER TREATMENT PLANT AT AGAIE/LAPAI DAM	NEW	250,000
UNRBDA5018856	MINI WATER SUPPLY AT AGAIE/LAPAI,NIGER STATE	NEW	250,000
UNRBDA5018860	REGIONAL WATER SUPPLY SCHEME AT ZARIA LGA KADUNA STATE	NEW	500,000
UNRBDA5018864	REHABILITATION OF 6KM ROAD NEW KARSHI,NEW KARU	NEW	250,000
UNRBDA5018868	REHABILITATION OF 6KM ROAD AUTA BALAIFI,NEW KARU LGA	NEW	250,000
UNRBDA5018870	CONSTRUCTION OF 5NOS SOLAR BOREHOLES WITH OVERHEAD TANK AT PASALI-UKE	NEW	250,000
UNRBDA5018875	CONSTRUCTION OF NEW KARU SMALL EARTH DAM	NEW	250,000
UNRBDA6018759	COMPLETION AGAIE/LAPAI DAM	NEW	10,800,000
UNRBDA6018763	CONSTRUCTION OF SMALL EARTH DAM AT GUDUN KARYA,FCT.	NEW	250,000
UNRBDA6018766	CONSTRUCTION OF SMALL EARTH DAM AT DOBI,FCT.	NEW	250,000
UNRBDA6018770	CONSTRUCTION OF SMALL EARTH DAM AT DARKA,FCT.	NEW	250,000
UNRBDA6018771	CONSTRUCTION OF IRRIGATION SCHEME AT KATCHA -BARO BASIN & LOWER GURARA (YABA).	NEW	250,000
UNRBDA6018798	CONSTRUCTION OF SMALL AT DAM AT GAUBE,FCT	NEW	250,000
UNRBDA6018802	CONSTRUCTION OF SMALL AT DAM AT ZOKOTU,FCT	NEW	250,000
UNRBDA6018806	CONSTRUCTION OF SMALL EARTH DAM AT WUNADAN,NIGER STATE	NEW	250,000
UNRBDA6018808	CONSTRUCTION OF SMALL EARTH DAM AT CHAWAI,KADUNA STATE	NEW	21,600,000
UNRBDA6018810	REVATILISATION OF UNRBDA	NEW	60,000,000
UNRBDA7018678	GWANTU SMALL EARTH DAM AND IRRIGATION PROJECT.	NEW	80,000,000
UNRBDA7018739	LIKARBU IRRIGATION PROJECT	NEW	10,800,000
UNRBDA7018746	CONSTRUCTION OF IRRIGATION SCHEME AT HUNKUYI,KADUNA STATE.	NEW	1,250,000



<b>0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>1,130,947,323</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>361,713,782</b>
<b>2101</b>	<b>SALARY</b>	<b>321,983,537</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>321,983,537</b>
21010101	SALARY	321,983,537
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>39,730,245</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>39,730,245</b>
21020201	NHIS	15,581,480
21020202	CONTRIBUTORY PENSION	24,148,765
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,657,000</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,657,000</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,872,896</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	758,977
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,113,919
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,289,354</b>
22020201	ELECTRICITY CHARGES	758,600
22020202	TELEPHONE CHARGES	265,377
22020203	INTERNET ACCESS CHARGES	75,822
22020205	WATER RATES	189,555
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,789,650</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	909,865
22020302	BOOKS	113,733
22020303	NEWSPAPERS	151,644
22020305	PRINTING OF NON SECURITY DOCUMENTS	455,084
22020306	PRINTING OF SECURITY DOCUMENTS	113,733
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	45,591
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,205,529</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,136,439
22020402	MAINTENANCE OF OFFICE FURNITURE	45,493
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	75,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	303,288
22020405	MAINTENANCE OF PLANTS/GENERATORS	530,754
22020406	OTHER MAINTENANCE SERVICES	113,733
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,061,509</b>
22020501	LOCAL TRAINING	1,061,509
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,297,895</b>
22020601	SECURITY SERVICES	4,203,504
22020606	CLEANING & FUMIGATION SERVICES	4,094,391
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>815,086</b>
22020701	FINANCIAL CONSULTING	557,292
22020702	INFORMATION TECHNOLOGY CONSULTING	90,986
22020703	LEGAL SERVICES	75,822
22020704	ENGINEERING SERVICES	90,986
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,150,978</b>
22020801	MOTOR VEHICLE FUEL COST	492,843
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	127,381



<b>0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA</b>			
<b>CODE</b>	<b>LINE ITEM</b>		<b>AMOUNT</b>
22020803	PLANT / GENERATOR FUEL COST		530,754
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>406,406</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)		178,333
22020902	INSURANCE PREMIUM		151,644
22020904	OTHER CRF BANK CHARGES		76,429
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>2,767,697</b>
22021001	REFRESHMENT & MEALS		75,974
22021002	HONORARIUM & SITTING ALLOWANCE		151,644
22021003	PUBLICITY & ADVERTISEMENTS		227,466
22021006	POSTAGES & COURIER SERVICES		128,897
22021007	WELFARE PACKAGES		2,106,413
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		77,303
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>746,576,541</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>388,349,790</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>388,349,790</b>
23010107	PURCHASE OF TRUCKS		82,050,000
23010119	PURCHASE OF POWER GENERATING SET		54,100,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		138,882,916
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		113,316,874
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>16,302,400</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>		<b>16,302,400</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		16,302,400
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>		<b>9,887,787</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>		<b>9,887,787</b>
23030103	REHABILITATION / REPAIRS - HOUSING		9,887,787
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>		<b>113,831,283</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>		<b>113,831,283</b>
23040102	EROSION & FLOOD CONTROL		38,844,607
23040105	WATER POLLUTION PREVENTION & CONTROL		74,986,676
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>218,205,281</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>218,205,281</b>
23050101	RESEARCH AND DEVELOPMENT		95,246,019
23050102	COMPUTER SOFTWARE ACQUISITION		95,253,712
23050103	MONITORING AND EVALUATION		27,705,550
	<b>TOTAL PERSONNEL</b>		<b>361,713,782</b>
	<b>TOTAL OVERHEAD</b>		<b>22,657,000</b>
	<b>TOTAL RECURRENT</b>		<b>384,370,782</b>
	<b>TOTAL CAPITAL</b>		<b>746,576,541</b>
	<b>TOTAL ALLOCATION</b>		<b>1,130,947,323</b>
<b>0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NWRIKD002019760	RESERVOIR SEDIMENTATION STUDIES PROGRAMME	NEW	44,132,920
NWRIKD002019765	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	NEW	31,563,582
NWRIKD002019769	ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME	NEW	13,169,090
NWRIKD002019772	PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SURVEYS	NEW	82,050,000

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CODE	PROJECT NAME	TYPE	AMOUNT
NWRIKD002019774	PURCHASE OF PROJECT VEHICLES	NEW	54,100,000
NWRIKD002019778	CONDUCT OF YOUTH EMPOWERMENT/JOB CREATION TRAININGS	NEW	48,839,712
NWRIKD002019780	SUPPLY & INSTALLATION OF 200 CUB.M PRESSED STEEL OVERHEAD WATER TANK	NEW	40,000,000
NWRIKD002019783	COUNTERPART FUNDING FOR UNESCO CENTRE (REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT)	NEW	113,316,874
NWRIKD002019786	DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATIONS	NEW	16,302,400
NWRIKD002019789	SUPPLY OF LIBRARY BOOKS, JOURNALS, EQUIPMENT AND PUBLICATION OF DOCUMENTS	NEW	9,887,787
NWRIKD002019794	DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES	NEW	27,705,550
NWRIKD002019799	ORGANIZATION AND CONDUCT OF SERVICOM ACTIVITIES	NEW	14,445,043
NWRIKD002019812	REHABILITATION AND REMODELLING OF BUILDINGS	NEW	79,749,996
NWRIKD002019815	NATIONAL WATER RESOURCES CAPACITY BUILDING NETWORK (NWRCBNET) ACTIVITIES	NEW	15,000,000
NWRIKD009019807	ORGANIZATION OF ANNUAL NATIONAL WATER CONFERENCE	NEW	11,230,474
NWRIKD010019818	DEVELOPMENT AND OPERATIONS OF ICT FACILITIES	NEW	31,423,094
NWRIKD010019823	PROCUREMENT OF OFFICE FURNITURE AND FILLINGS SUPPLIED AND INSTALLED	NEW	12,000,000
NWRIKD012019747	ACCREDITATION FOR THE ND & HND PROGRAMMES ACCREDITATED BY NBTE	NEW	6,414,000



<b>0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>584,475,966</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>135,282,216</b>
<b>2101</b>	<b>SALARY</b>	<b>120,250,859</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>120,250,859</b>
21010101	SALARY	120,250,859
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,031,357</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>15,031,357</b>
21020201	NHIS	6,012,543
21020202	CONTRIBUTORY PENSION	9,018,814
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,193,750</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>69,193,750</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,974,057</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,735,122
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,238,935
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,790,272</b>
22020201	ELECTRICITY CHARGES	1,873,356
22020203	INTERNET ACCESS CHARGES	551,336
22020205	WATER RATES	365,580
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,655,799</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,924,639
22020303	NEWSPAPERS	731,160
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,574,867</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,290,219
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,462,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	822,328
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,756,679</b>
22020501	LOCAL TRAINING	2,756,679
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>31,789,226</b>
22020601	SECURITY SERVICES	14,634,687
22020603	OFFICE RENT	3,574,694
22020606	CLEANING & FUMIGATION SERVICES	13,579,845
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,617,591</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,754,783
22020703	LEGAL SERVICES	365,580
22020708	BUDGET PREPARATION	497,228
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,668,117</b>
22020801	MOTOR VEHICLE FUEL COST	2,350,389
22020803	PLANT / GENERATOR FUEL COST	2,317,728
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>110,267</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,267
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>9,256,875</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	731,160
22021009	SPORTING ACTIVITIES	438,696
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,087,019
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>380,000,000</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,600,000</b>



<b>0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,600,000</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,600,000
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>324,400,000</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>324,400,000</b>
23050101	RESEARCH AND DEVELOPMENT	297,730,000
23050102	COMPUTER SOFTWARE ACQUISITION	26,670,000
	<b>TOTAL PERSONNEL</b>	<b>135,282,216</b>
	<b>TOTAL OVERHEAD</b>	<b>69,193,750</b>
	<b>TOTAL RECURRENT</b>	<b>204,475,966</b>
	<b>TOTAL CAPITAL</b>	<b>380,000,000</b>
	<b>TOTAL ALLOCATION</b>	<b>584,475,966</b>

<b>0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
NIWRM001018634	PROCUREMENT AND INSTALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC.) & FACILITIES IN THE HQS AND THE 8 CATCHMENT AREAS OFFICES.	NEW	5,600,000
NIWRM003018626	DEVELOPMENT & PRODUCTION OF WATER RESOURCES ACT; WATER ALLOCATION LICENSES & GUIDELINES; WATER RESOURCES STATISTICS AND DEVELOPMENT OF OPERATING AN SERVICE DELIVERY MODELS FOR THE COMMISSION PHASE 1	NEW	174,453,987
NIWRM003018628	PROVISION OF MATCHING FUND FOR TECHNICAL COOPERATION WITH IUCN, GWP-N, NBA / GEF, LCBC/GEF, NNJC & MULTILATERAL AGENCIES. COUNTERPART FUNDING FOR COLLABORATIVE PROGRAMME WITH ADB, GWP-N, JICA, EU, WB, TRIMMING, NEWMAP, ECOWAS WATER ETC	NEW	65,900,000
NIWRM003018640	PILOT CONSTRUCTION, CHANNELIZATION & STABILIZATION OF NIGERIA'S RIVERS IN 8 CATCHMENT AREAS AS MODELS FOR THE REGULATION, MAINTENANCE OF A SOUND ECOSYSTEM AND QUALITY CONTROL.	NEW	10,000,000
NIWRM004018632	PROCUREMENT OF HARD AND SOFTWARE DATA BASE AND DATA BANK FOR THE DEVELOPMENT OF NIWRMC AT THE HQ AND THE 8 CATCHMENT AREA OFFICES	NEW	26,670,000
NIWRM006018630	CONSTRUCTION/ PROCUREMENT OF 8 NO CATCHMENT AREA OFFICES BUILDING AND HEADQUARTERS BUILDING. .	NEW	5,000,000
NIWRM007018637	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 AREAS FOR OPTIMIZATION OF THE SYSTEMS.	NEW	45,000,000





<b>0252051001 GURARA WATER MANAGEMENT AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2</b>	<b>EXPENDITURE</b>	<b>427,107,987</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,939,247</b>
<b>2101</b>	<b>SALARY</b>	<b>12,390,442</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,390,442</b>
21010101	SALARY	12,390,442
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,548,805</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>1,548,805</b>
21020201	NHIS	619,522
21020202	CONTRIBUTORY PENSION	929,283
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,807,927</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,807,927</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,136,194</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,676,073
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,460,121
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,765,276</b>
22020201	ELECTRICITY CHARGES	624,417
22020202	TELEPHONE CHARGES	802,822
22020203	INTERNET ACCESS CHARGES	802,822
22020205	WATER RATES	535,215
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,127,172</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,451,100
22020303	NEWSPAPERS	892,024
22020305	PRINTING OF NON SECURITY DOCUMENTS	892,024
22020306	PRINTING OF SECURITY DOCUMENTS	892,024
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,199,567</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	892,024
22020402	MAINTENANCE OF OFFICE FURNITURE	446,012
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	669,018
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,784,048
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,516,441
22020406	OTHER MAINTENANCE SERVICES	892,024
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,753,345</b>
22020501	LOCAL TRAINING	4,753,345
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,065,764</b>
22020601	SECURITY SERVICES	1,159,631
22020606	CLEANING & FUMIGATION SERVICES	4,906,133
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>892,024</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	892,024
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,338,036</b>
22020803	PLANT / GENERATOR FUEL COST	1,338,036
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>5,530,549</b>
22021001	REFRESHMENT & MEALS	2,230,060
22021003	PUBLICITY & ADVERTISEMENTS	446,012
22021007	WELFARE PACKAGES	1,516,441
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,338,036
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>370,360,813</b>



<b>0252051001 GURARA WATER MANAGEMENT AUTHORITY</b>		
<b>CODE</b>	<b>LINE ITEM</b>	<b>AMOUNT</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>314,561,913</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>314,561,913</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	314,561,913
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,798,900</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>55,798,900</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	55,798,900
	<b>TOTAL PERSONNEL</b>	<b>13,939,247</b>
	<b>TOTAL OVERHEAD</b>	<b>42,807,927</b>
	<b>TOTAL RECURRENT</b>	<b>56,747,174</b>
	<b>TOTAL CAPITAL</b>	<b>370,360,813</b>
	<b>TOTAL ALLOCATION</b>	<b>427,107,987</b>

<b>0252051001 GURARA WATER MANAGEMENT AUTHORITY</b>			
<b>CODE</b>	<b>PROJECT NAME</b>	<b>TYPE</b>	<b>AMOUNT</b>
GURR001018845	MAINTENANCE OF GURARA INTAKE STRUCTURES (I) TUNNEL AND BOTTOM OUTLET DAM / HYDRAULIC STRUCTURES	NEW	65,303,390
GURR001018854	MAINTENANCE OF CENTER PIVOT AT AZARA - JERE	NEW	32,460,000
GURR001018858	MAINTENANCE OF IRRIGATION FACILITIES IN THE PILOT SCHEME AT LOT A	NEW	4,199,400
GURR001018863	MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINE TO FCT	NEW	1,148,800
GURR001018867	MAINTENANCE OF IRRIGATION FACILITIES IN THE PILOT SCHEME AT LOT A	NEW	29,766,000
GURR001018879	MAINTENANCE OF IRRIGATION PIPELINE AT AZARA JERE	NEW	95,140,000
GURR001018885	PROVISION OF FARM IMPLEMENTS	NEW	56,744,323
GURR001018898	PROVISION OF SAFETY MATERIALS	NEW	15,000,000
GURR002018873	MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINE TO FCT	NEW	14,800,000
GURR004018904	REHABILITATION AND MAINTENANCE OF THE FARM CENTER	NEW	55,798,900



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