

FEDERAL GOVERNMENT OF NIGERIA						
2011 BUDGET						
	SUMMARY SHEET					
	MINISTRY OF NIGER - DELTA					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0451001	MINISTRY OF NIGER DELTA	827,602,462	2,402,206,877	3,229,809,338	53,400,001,680	56,629,811,018
TOTAL		827,602,462	2,402,206,877	3,229,809,338	53,400,001,680	56,629,811,018

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: MINISTRY OF NIGER DELTA AFFAIRS	56,629,811,018
0451001	MINISTRY OF NIGER DELTA AFFAIRS	
	TOTAL ALLOCATION:	56,629,811,018
21	PERSONNEL COST	827,602,462
2101	SALARY	738,191,953
210101	SALARIES AND WAGES	738,191,953
21010101	CONSOLIDATED SALARY	738,191,953
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,410,509
210202	SOCIAL CONTRIBUTIONS	89,410,509
21020201	NHIS	35,764,203
21020202	CONTRIBUTORY PENSION	53,646,305
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	2,402,206,877
2202	OVERHEAD COST	2,348,723,477
220201	TRAVEL & TRANSPORT - GENERAL	441,766,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	171,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	90,383,400
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	90,383,400
220202	UTILITIES - GENERAL	37,231,668
22020201	ELECTRICITY CHARGES	2,131,668
22020202	TELEPHONE CHARGES	16,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	9,000,000
22020205	WATER RATES	4,500,000
22020206	SEWAGE CHARGES	5,400,000
220203	MATERIALS & SUPPLIES - GENERAL	270,475,020
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	135,000,000
22020302	BOOKS	18,000,000
22020303	NEWSPAPERS	3,600,000
22020304	MAGAZINES & PERIODICALS	2,700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,975,020
22020308	FIELD & CAMPING MATERIALS SUPPLIES	72,000,000
22020309	UNIFORMS & OTHER CLOTHING	7,200,000
220204	MAINTENANCE SERVICES - GENERAL	177,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	31,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	36,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,150,000
22020406	OTHER MAINTENANCE SERVICES	25,650,000
220205	TRAINING - GENERAL	157,743,432
22020501	LOCAL TRAINING	104,451,732
22020502	INTERNATIONAL TRAINING	53,291,700
220206	OTHER SERVICES - GENERAL	621,000,000
22020601	SECURITY SERVICES	495,000,000
22020603	OFFICE RENT	126,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	166,500,000
22020701	FINANCIAL CONSULTING	27,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	36,000,000
22020703	LEGAL SERVICES	31,500,000
22020704	ENGINEERING SERVICES	45,000,000
22020705	ARCHITECTURAL SERVICES	9,000,000

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
22020706	SURVEYING SERVICES	18,000,000
220208	FUEL & LUBRICANTS - GENERAL	110,608,380
22020801	MOTOR VEHICLE FUEL COST	40,501,692
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	36,000,000
22020803	PLANT / GENERATOR FUEL COST	34,106,688
220209	FINANCIAL CHARGES - GENERAL	8,291,700
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,291,700
220210	MISCELLANEOUS	357,806,477
22021001	REFRESHMENT & MEALS	42,564,737
22021002	HONORARIUM & SITTING ALLOWANCE	72,000,000
22021003	PUBLICITY & ADVERTISEMENTS	76,500,000
22021004	MEDICAL EXPENSES	31,500,000
22021006	POSTAGES & COURIER SERVICES	10,658,340
22021007	WELFARE PACKAGES	106,583,400
22021009	SPORTING ACTIVITIES	18,000,000
2204	GRANTS AND CONTRIBUTIONS	53,483,400
220402	FOREIGN GRANTS AND CONTRIBUTIONS	53,483,400
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	53,483,400
23	CAPITAL EXPENDITURE	53,400,001,680
2301	FIXED ASSETS PURCHASED	1,402,539,811
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,402,539,811
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,402,539,811
2302	CONSTRUCTION / PROVISION	44,274,811,937
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,274,811,937
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51,189,822
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	563,088,045
23020104	CONSTRUCTION / PROVISION OF HOUSING	675,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,906,951,304
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	146,256,635
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	29,251,327
23020114	CONSTRUCTION / PROVISION OF ROADS	33,769,320,471
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	627,205,747
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,506,548,586
2304	PRESERVATION OF THE ENVIRONMENT	7,390,708,159
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,390,708,159
23040102	EROSION & FLOOD CONTROL	7,390,708,159
2305	OTHER CAPITAL PROJECTS	331,941,773
230501	ACQUISITION OF NON - TANGIBLE ASSETS	331,941,773
23050101	RESEARCH AND DEVELOPMENT	219,441,773
23050102	COMPUTER SOFTWARE ACQUISITION	112,500,000
	TOTAL PERSONNEL	827,602,462
	TOTAL OVERHEAD	2,402,206,877
	TOTAL RECURRENT	3,229,809,338
	TOTAL CAPITAL	53,400,001,680
	TOTAL ALLOCATION	56,629,811,018

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	MINISTRY OF NIGER DELTA AFFAIRS				
CODE:	0451001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				1,402,539,811
	ONGOING PROJECTS				1,402,539,811
	FUND FOR ECONOMIC EMPOWERMENT	South-South, South-East & South-West.	All 9 States		365,641,588
	TRAINING AND POST-TRAINING SCHEMES (MICRO-FINANCE), ORIENTATION OF VALUES, CIVIC RESPONSIBILITY AND COMMUNICATION.	South-South, South-East & South-West.	All 9 States		525,000,000
	OIL AND GAS ASSETS PROTECTION PROGRAMME	South-South, South-East & South-West.	All 9 States		511,898,223
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				51,189,822
	ONGOING PROJECTS				51,189,822
	NIGER DELTA PROJECT IMPLEMENTATION LIAISON OFFICES/FACILITATION OF COMMUNICATION STRATEGY	South-South, South-East & South-West.	All 9 States		51,189,822
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				563,088,045
	ONGOING PROJECTS				563,088,045
	ELECTRIFICATION PROJECT IN KHANA LGA{RIVERS STATE}	South-South	Rivers		197,446,457
	ELECTRIFICATION PERMABIRI-OGBOKIRI, BAYELSA STATE	South-South	Rivers		146,256,635
	ELECTRIFICATION PROJECT IN ELEME LGA{RIVERS STATE}	South-South			146,256,635
	EREI ELECTRIFICATION {CROSS RIVER STATE}				73,128,317
23020104	CONSTRUCTION / PROVISION OF HOUSING				675,000,000
	ONGOING PROJECTS				675,000,000
	NEW TOWN/INDUSTRIAL PARK DEVELOPMENT				675,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,906,951,304
	ONGOING PROJECTS				1,906,951,304
	IDORO - EATEN - ITAM WATER PROJECT, AKWA IBOM	South-South	Akwa-Ibom		146,256,635
	BOMADI REGIONAL WATER SCHEME	South-South	Rivers		219,384,953
	OWERRI URBAN WATER SCHEME	South-East	Imo		219,384,953
	WATER RETICULATION IN EGWE/OGUTA IN OGUTA LGA IMO STATE	South-East	Imo		146,256,635
	ONDO UBRAN WATER PROJECT IN AKURE, ONDO STATE	South-West	Ondo		146,256,635
	WATER PROJECT AT ASAGA TOWN INOHAFIA LGA ABIA STATE	South-East	Abia		150,000,000
	URBAN WATER PROJECT, IKWERE, RIVERS STATE	South-South	Rivers		146,256,635
	UBANE UTANGA WATER PROJECT {CROSS RIVER STATE}	South-South	Cross Rivers		146,256,635
	WATER PROJECT AT UKPARAM {ONDO STATE}	South-West	Ondo		73,128,317
	URBAN WATER PROJECT, ELEME RIVERS STATE	South-South	Rivers		292,513,271
	URBAN WATER SCHEME OIGBO RIVER STATE	South-South	Rivers		75,000,000
	URBAN WATER SCHEME, PORT HARCOURT	South-South	Rivers		146,256,635
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				146,256,635
	ONGOING PROJECTS				146,256,635
	PRIMARY HEALTH CENTRE, AKAMKPA, CRS	South-South	Cross Rivers		146,256,635

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MDA:	MINISTRY OF NIGER DELTA AFFAIRS				
CODE:	0451001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020111	CONSTRUCTION / PROVISION OF LIBRARIES				29,251,327
	ONGOING PROJECTS				29,251,327
	ESTABLISHMENT OF A MINISTERIAL LIBRARY	FCT	Abuja		29,251,327
23020114	CONSTRUCTION / PROVISION OF ROADS				33,769,320,471
	ONGOING PROJECTS				33,769,320,471
	EAST-WEST ROAD {SECTION 1} {WARRI-KAIAMA}	South-South	Delta		4,500,000,000
	EAST-WEST ROAD {SECTION2} {KAIMA-PORTHARCOURT}	South-South	Bayelsa		4,500,265,410
	EAST-WEST ROAD {SECTION 3} (99KM)	South-South	Rivers		4,368,982,234
	EAST-WEST ROAD (SECTION 4) (50KM)	South-South	Akwa-Ibom		3,937,500,000
	NIGER DELTA COASTAL ROAD (673KM)	South-South			675,000,000
	MBAK ATAI-IKOT NTU-MKPETI-OKUIBOKU ROAD IN ITU, AKWA IBOM STATE	South-South	Akwa-Ibom		292,513,271
	ONNE FREE ZONE-NCHIA-AFAM-IMO-RIVER ROAD	South-South	Rivers		75,000,000
	UMUDIKE-UMUEZE-UMUOYERE ROAD PROJECT,RIVERS STATE	South-South	Rivers		146,256,635
	TRANS AKUKU TORU ROAD, RIVERS STATE	South-South	Rivers		840,975,653
	NSEKHE-UKANAFUN-EDEM INYANG-IKOT AKPA NKUKU ROAD ,AKWA IBOM STATE	South-South	Akwa-Ibom		109,692,476
	OBEHIA-AKWETE-AZUMIN-NKANAFUN-EFARUKWA-ETINAN-UKOT-UBOH	South-South	Akwa-Ibom		2,193,849,529
	EKPARAKWAAA - UKANAFUN-IKOT UBO - ABA ROAD, (21.9KM) AKWA IBOM	South-South	Abia & Akwa-Ibom		731,283,176
	REHABILITATION OF OKPUALA - IGURUTA ROAD (IMO AND RIVERS STATES: 53.7KM)	South-South & South-East	Imo & Rivers		731,283,176
	BENIN - ABRAKA ROAD (EDO AND DELTA STATES: 88.58KM)	South-South	Edo & Delta		1,096,924,764
	ORHORHOR - ODORUBUO KPAKAMA - BOMADI ROAD (DELTA/BAYELSA/RIVERS STATES - 32KM	South-South	Delt,Bayelsa & Rivers		1,096,924,764
	OGRIABEME - TOROGBENE ROAD, DELTA STATE (18KM)	South-South	Delta		1,462,566,353
	OMELEMA - AGADA II ROAD, RIVERS STATE	South-South	Rivers		731,283,176
	AHOADA - EGBEMA ROAD, (RIVERS/IMO STATES)	South-South	Rivers & Imo		73,128,317
	EGBUOMA/OZARA/OHAKPU/AMOKA ROAD (OGUTA LGA IMO STATE)	South-East	Imo		219,384,953
	OKPUHUTE-MBATE JUNCTION-ORIE MARKET-LOMARA (IGWEBUIKE) ROAD IN ABIA STATE	South-East	Abia		219,384,953
	CALABAR-OBAN-NSAN-OKOROBA-OKUNI ROAD IN CROSS RIVER STATE	South-South	Cross Rivers		150,000,000
	MOTHERCAT/AMADI AMA ROUND ABOUT/ABULOMA ROAD PORT HARCOURT	South-South	Rivers		146,256,635
	IKOT EKWERE-ATIAMKPAT-IKOT EKPOT-ODOT-NDUKPO ISE ROAD 20KM	South-South	Akwa-Ibom		146,256,635
	CONSTRUCTION OF ROAD AND DRAINAGE AT AJELE STREET, UBIAJA IN EDO CENTRAL DISTRICT, EDO STATE.	South-South	Edo		146,256,635

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MDA:	MINISTRY OF NIGER DELTA AFFAIRS				
CODE:	0451001				
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		ZONE	STATE	LGA	
	CONSTRUCTION OF IHIEVBE AND IHIEVBE-OG BEN ROAD OWAN EAST LGA, EDO STATE	South-South	Edo		146,256,635
	WARRI-BURUTU-FORCADOS (Phase I) in DELTA STATE	South-South	Delta		1,085,467,505
	ODORO NKIT OKPOSIO ROAD, AKWA IBOM STATE	South-South	Akwa-Ibom		146,256,635
	MBAK MKPETI-ITU-OKOTIA-AROKHUKWU (AKWA IBOM/ABIA STATES)	South-South & South-East	Akwa-Ibom & Abia		585,026,541
	ELELE-OWERRI ROAD(RIVERS/IMO STATES)	South-South & South-East	Rivers & Imo		1,462,566,353
	TOMBIA/AMMASOMA-OTUAN-OPOROMA-EKOWE-IGBUMATORU ROAD, BAYELSA STATE	South-South	Bayelsa		146,256,635
	OKIRIGHWE-AMUKPE-EKU-AGBOR ROAD PHASE I	South-South	Delta		292,513,271
	UYO-AFAHA NKAN-IBIAKU NTOKOPO-EDEM URUA WITH SPUR IN IKON LGA, AKWA IBOM STATE	South-South	Akwa-Ibom		71,256,635
	NKPOLU ROAD, PORT HARCOURT	South-South	Rivers		219,384,953
	UROMI-UHE-UZEA-ROAD RIVERS STATE	South-South	Rivers		112,500,000
	CONSTRUCTION OF SEGBEMI-KIRIBO GADA - RULEWO, IGBEKEBO JUNCTION ONDO STATE	South-West	Ondo		475,334,065
	URBAN ROADS NETWORK AT IDIDEP ITAM OKO, IBIONO IBOM				300,000,000
	OKOPEDITU-OKOTA-AKWA IBOM STATE- AROCHUKWU{ABIA} - ROAD DESIGN.	South-South & South-East	Akwa-Ibom		135,532,500
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				627,205,747
	ONGOING PROJECTS				627,205,747
	OGBUDUGBUDU-TSEKELEW OPUAAMA CANALIZATION WARRI NORTH LGA, DELTA STATE	South-South	Delta		182,820,794
	CANALISATION OF KOLO CREEK AT OKARKI	South-South	Rivers		219,384,953
	CANALISATION OF ORASHI RIVER AT ABUA ODU	South-South	Rivers		225,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				6,506,548,586
	ONGOING PROJECTS				6,506,548,586
	CONSTRUCTION AND EQUIPPING OF 1No. SKILLS ACQUISITION CENTRE IN OIL PRODUCING STATES (ABIA STATE, AKWA IBOM STATE, DELTA STATE, EDO STATE, IMO STATE, ONDO STATE AND ELEME IN RIVERS STATE)	South-South,South-East & South-West.	All 9 States		6,506,548,586
23040102	EROSION & FLOOD CONTROL				7,390,708,159
	ONGOING PROJECTS				7,390,708,159
	CONSERVATION AND DEVELOPMENT OF COASTAL ECOSYSTEM. RIVERS AND BAYELSA STATES(470 HECTRES PLANTED AND REHABILITATED	South-South	Rivers & Bayelsa		60,385,709
	ENVIRONMENTAL SUPPORT PROGRAMME FOR THE NIGER DELTA{REMEDIATION OF IMPACTED SITES,SHORELINE PROTECTION AND LAND RECLAMATION}	South-South,South-East & South-West.	All 9 States		750,000,000
	OGBENAMA TOWN COMMUNITY SHORE PROTECTION	South-South	Delta		150,000,000
	LAND RECLAMATION/SHORE PROTECTION AT OGRIAGBENE TOWN IN BOMADI LGA, DELTA STATE.	South-South	Delta		1,096,924,764
	IDUMUJE-UNOR EROSION CONTROL PROJECT, DELTA STATE(4000METRES OF GULLY EROSION CONTROL)	South-South	Delta		85,043,773

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MDA:	MINISTRY OF NIGER DELTA AFFAIRS				
CODE:	0451001				
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		ZONE	STATE	LGA	
	IKURU(RIVERS STATE),KURUTIE(DELTA STATE) AND EFFIAT(AKWA IBOM) LAND RECLAMATION/SHORELINE PROTECTION	South-South	Rivers,Delta & Akwa-Ibom		1,828,207,940
	LAND RECLAMATION/SHORE PROTECTION AT TWON BRASS IN BRASS LGA, BAYELSA STATE	South-South	Bayelsa		90,000,000
	TOMBIA SHORE PROTECTION,DEGEMA IN RIVERS STATE	South-South	Rivers		112,500,000
	AKUGBENE COMMUNITY SHORE PROTECTION BOMADI, DELTA STATE	South-South	Delta		840,975,653
	PROTECTION AND RECLAMATION WORKS AT OGBOBAGBENE SHORELINE DELTA STATE	South-South	Delta		365,641,588
	EROSION CONTROL AT NDEMILI, DELTA STATE	South-South	Delta		219,384,953
	LAND RECLAMATION AND SHORE PROTECTION AT FAMGBE-ATISSA IN YENAGOA LGA, BAYELSA STATE	South-South	Bayelsa		219,384,953
	EKEREMOR TOWN SHORE PROTECTION BAYELSA STATE	South-South	Bayelsa		292,513,271
	LAND RECLAMATION/SHORE PROTECTION AT ARIGBO TOWN, ONDO STATE	South-West	Ondo		146,256,635
	TORUGBENE COMMUNITY LAND RECLAMATION/SHORE PROTECTION	South-South	Delta		292,513,271
	SHORE PROTECTION IN SIME TAI LGA, RIVERS STATE	South-South	Rivers		219,384,953
	DESIGN AND SAND FILLING OF UKPARAMA NEW CITY, OPPOSITE BOLOWOHU, ESE-ODO LGA ONDO STATE	South-West	Ondo		73,128,317
	ADAGBAKUJA SAND FUILLING (PHASE 2) AT ODE-UGBO, ILAJE LGA - ONDO	South-West	Ondo		548,462,382
23050101	RESEARCH AND DEVELOPMENT				219,441,773
	ONGOING PROJECTS				219,441,773
	PRELIMINARY CONSULTANCY SERVICES STUDIES, DESIGN AND COSTING (PROVISION FOR CONSULTANCY FEES/PROJECTS/NIGER DELTA INTEGRATED INFRASTRUCTURAL PLAN	South-South,South-East & South-West.	All 9 States		219,441,773
23050102	COMPUTER SOFTWARE ACQUISITION				112,500,000
	ONGOING PROJECTS				112,500,000
	ICT NETWORKING CENTRE	FCT	Abuja		112,500,000