

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: FEDERAL MINISTRY OF WATER RESOURCES</b>	<b>14 634 212 292</b>
	<b>FEDERAL MINISTRY OF WATER RESOURCES</b>	
	<b>TOTAL ALLOCATION:</b>	<b>14 634 212 292</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1 236 592 520</b>
<b>2101</b>	<b>SALARY</b>	<b>1 099 193 351</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1 099 193 351</b>
21010101	CONSOLIDATED SALARY	1 099 193 351
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>137 399 169</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>137 399 169</b>
21020201	NHIS	54 959 668
21020202	CONTRIBUTORY PENSION	82 439 501
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>527 016 588</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>453 383 833</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>117 155 717</b>
	LOCAL TRAVEL & TRANSPORT: TRAINING	37 759 155
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39 469 633
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18 052 737
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21 874 192
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>81 106 762</b>
22020201	ELECTRICITY CHARGES	53 970 821
22020202	TELEPHONE CHARGES	23 012 015
22020204	SATELLITE BROADCASTING ACCESS CHARGES	852 467
22020205	WATER RATES	2 453 678
22020206	SEWERAGE CHARGES	817 780
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>67 119 186</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17 977 528
22020302	BOOKS	16 511 211
22020304	MAGAZINES & PERIODICALS	9 102 628
22020305	PRINTING OF NON SECURITY DOCUMENTS	1 733 191
22020306	PRINTING OF SECURITY DOCUMENTS	21 794 627
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>42 941 937</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20 204 244
22020402	MAINTENANCE OF OFFICE FURNITURE	8 725 835
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4 649 090
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1 981 945
22020405	MAINTENANCE OF PLANTS/GENERATORS	4 243 536
22020406	OTHER MAINTENANCE SERVICES	3 137 286
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17 325 117</b>
22020501	LOCAL TRAINING	9 997 508
22020502	INTERNATIONAL TRAINING	7 327 609
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>86 984 668</b>
22020601	SECURITY SERVICES	35 056 636
22020603	OFFICE RENT	29 172 457
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	22 755 575
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19 023 142</b>
22020701	FINANCIAL CONSULTING	10 550 124
22020702	INFORMATION TECHNOLOGY CONSULTING	4 570 626
22020703	LEGAL SERVICES	3 902 391
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21 543 122</b>
22020801	MOTOR VEHICLE FUEL COST	18 958 773
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	146 915
22020803	PLANT / GENERATOR FUEL COST	2 437 434
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>184 183</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	184 183

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
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CODE	LINE ITEM	
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS</b>	<b>73 632 755</b>
<b>220402</b>	<b>FOREIGN GRANTS AND CONTRIBUTIONS</b>	<b>73 632 755</b>
22040201	GRANT TO FOREIGN GOVERNMENTS	6 414 471
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	67 218 284
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12 870 603 183</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>221 884 247</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>221 884 247</b>
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	33 778 638
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	41 897 810
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	136 271 845
23010114	<a href="#">PURCHASE OF COMPUTER PRINTERS</a>	129 788
23010123	<a href="#">PURCHASE OF FIRE FIGHTING EQUIPMENT</a>	3 797 486
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	6 008 681
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>12 198 710 825</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>12 198 710 825</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	264 930 695
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	11 933 780 130
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2 403 472</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2 403 472</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	2 403 472
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>447 604 639</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>447 604 639</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	94 026 946
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	4 013 799
23050103	<a href="#">MONITORING AND EVALUATION</a>	349 563 894
	<b>TOTAL PERSONNEL</b>	<b>1 236 592 520</b>
	<b>TOTAL OVERHEAD</b>	<b>527 016 588</b>
	<b>TOTAL RECURRENT</b>	<b>1 763 609 109</b>
	<b>TOTAL CAPITAL</b>	<b>12 870 603 183</b>
	<b>TOTAL ALLOCATION</b>	<b>14 634 212 292</b>

	<b>2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>					
<b>MDA:</b>	<b>FEDERAL MINISTRY OF WATER RESOURCES</b>					
<b>CODE:</b>	<b>0</b>					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
<b>23010105</b>	<b>PURCHASE OF MOTOR VEHICLES</b>				<b>33 778 638</b>	
	<b>ONGOING PROJECTS</b>				<b>15 622 570</b>	
	PROCUREMENT OF UTILITY VEHICLES				15 622 570	
	<b>NEW PROJECTS</b>				<b>18 156 068</b>	
	AUDIT INSPECTION OF CAPITAL PROJECTS	CENTRAL	FCT	AMAC	13 349 123	
	PURCHASE OF PROJECT VEHICLE AND OTHER OFFICE ITEMS				4 806 945	
<b>23010112</b>	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>41 897 810</b>	
	<b>NEW PROJECTS</b>				<b>41 897 810</b>	
	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENTS FOR INTERNAL AUDIT UNIT	NORTH - CENTRAL	FCT	AMAC	7 751 198	
	FIRE PROOF SAFE, BOOKSHELVES, FILLING CABINETS,	NORTH CENTRAL	FCT	AMAC	6 729 722	
	PRESS UNIT EXPENSES				15 664 871	
	PROCUREMENT OF OFFICE EQUIPMENTS				11 752 018	
<b>23010113</b>	<b>PURCHASE OF COMPUTERS</b>				<b>136 271 845</b>	
	<b>ONGOING PROJECTS</b>				<b>136 271 845</b>	
	COMPUTERISATION OF ACCOUNTS AND BUDGETING SYSTEM/MODERNISATION				127 499 171	
	CONSULTANCY SERVICES,DATA GATHERING AND PRICE DATA STORAGE	NORTH - CENTRAL			8 772 674	
<b>23010114</b>	<b>PURCHASE OF COMPUTER PRINTERS</b>				<b>129 788</b>	
	<b>NEW PROJECTS</b>				<b>129 788</b>	
	COLOR LASERJET CP2025DN PRINTER	NORTH CENTRAL	FCT	AMAC	129 788	
<b>23010123</b>	<b>PURCHASE OF FIRE FIGHTING EQUIPMENT</b>				<b>3 797 486</b>	
	<b>NEW PROJECTS</b>				<b>3 797 486</b>	
	QUARTERLY PROCUREMENT AUDIT,EVALUATION AND POST AWARD OF CONTRACT	NORTH - CENTRAL			3 797 486	
<b>23010128</b>	<b>PURCHASE OF SECURITY EQUIPMENT</b>				<b>6 008 681</b>	
	<b>NEW PROJECTS</b>				<b>6 008 681</b>	
	PROCUREMENT OF ELECTRONIC FILLING & STORAGE SYSTEM,SOFT WARE INSTALLATION ETC	NORTH - CENTRAL			6 008 681	
<b>23020101</b>	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>264 930 695</b>	
	<b>NEW PROJECTS</b>				<b>264 930 695</b>	
	OFFICE EXTENSION	NORTH - CENTRAL	FCT		258 922 014	
	GRIEVANCE REDRESS/CITIZENS RELATION WHICH INVOLVES CONSTRUCTION AND FURNISHING OF RECEPTION AREAS IN THE MINISTRY HEADQUARTERS (3NOS)		FCT		6 008 681	
<b>23020105</b>	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>11 933 780 130</b>	
	<b>ONGOING PROJECTS</b>				<b>11 760 730 125</b>	
	<b>DAMS AND RESERVOIRS</b>					
	CONSTRUCTION OF OWIWI DAM AND IRRIGATION SCHEME.	SOUTH - WEST	OGUN		271 702 928	
	CONSTRUCTION OF SHAGARI DAM AND IRRIGATION SCHEME.	NORTH - WEST	SOKOTO		27 039 063	
	CONSTRUCTION OF ILE-IFE DAM	SOUTH - WEST	OSUN		26 438 195	

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MDA:	FEDERAL MINISTRY OF WATER RESOURCES				
CODE:	0				
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		ZONE	STATE	LGA	
	CONSTRUCTION OF ILESHA DAM	SOUTH - WEST	OSUN		26 438 195
	CONSTRUCTION OF INYISHI DAM	SOUTH EAST	IMO		120 173 614
	CONSTRUCTION OF OWENA DAM	SOUTH - WEST	ONDO		120 173 614
	KASHIMBILLA DAM	NORTH - EAST	TARABA		517 776 552
	CONSTRUCTION OF SULMA DAM	NORTH - WEST	KASTINA		79 458 794
	CONSTRUCTION OF AMAUZARI DAM	SOUTH EAST	ABIA		220 568 430
	CONSTRUCTION OF OGWASHI-UKU DAM	SOUTH-SOUTH	DELTA		216 312 506
	MASHI DAM PROJECT	NORTH - WEST	KATSINA		62 490 279
	IVO RIVER DAM	SOUTH - EAST	ENUGU		444 642 373
	GALMA MULTIPURPOSE EARTH DAM	NORTH - WEST	KADUNA		672 972 240
	AUNA (KONTAGORA) EARTH DAM	NORTH-CENTRAL	NIGER		394 153 638
	OGBESSE DAM AND IRRIGATION	SOUTH-WEST	EKITI		470 700 525
	JARE EARTH DAM,KATSINA STATE.	NORTH - WEST	KATSINA		360 520 843
	IBIONO IBOM DAM	SOUTH-SOUTH	AKWA-IBOM		132 190 976
	GIMI DAM	NORTH - WEST	KADUNA		72 104 169
	DUTSI EARTH DAM	NORTH - WEST	KATSINA		60 086 807
	ALKALERI WATER SUPPLY: CONSTRUCTION OF EARTH DAM, TOWNSHIP WATER SUPPLY, OVERHEAD TANK ETC	NORTH - EAST	BAUCHI		30 306 375
	LOT B: CONVEYANCE PIPELINE/AZARA-JERE IRRIGATION	NORTH - CENTRAL	KADUNA		48 069 446
	CONSTRUCTION OF SHAGARI IRRIGATION PROJECT.	NORTH - WEST	SOKOTO	SHAGARI	144 208 337
	HADEJIA VALLEY IRRIGATION PROJECT LOCATED IN AUYO , KAFIN HAUSA LGA OF JIGAWA STATE	NORTH - WEST	JIGAWA	AUYO/KAFIN HAUSA	288 416 674
	KANO RIVER IRRIGATION PROJECT LOCATED IN 30KM FROM KANO CITY, KANO STATE	NORTH - WEST	KANO		288 416 674
	MIDDLE OGUN IRRIGATION PROJECT, LOCATED AT ISEYIN, OYO STATE	SOUTH - WEST	OYO	ISEYIN	96 138 891
	LOWER OGUN IRRIGATION PROJECT, LOCATED IN OBAFEMI – OWODE , OGUN STATE.	SOUTH - WEST	OGUN	OBAFEMI OWODE	48 069 446
	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT AT OMOR, ANAMBRA STATE	SOUTH - EAST	ANAMBR A	ANYAMELU M	78 413 283
	MIDDLE RIMA VALLEY IRRIGATION PROJECT, PHASE II.	NORTH - WEST	SOKOTO		721 041 686

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CODE:	0				
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		ZONE	STATE	LGA	
	REHABILITATION OF ADANI IRRIGATION PROJECT ( 1000 HA ) AT UZO- UWANI LGA OF ENUGU STATE.	SOUTH - EAST	ENUGU	UZO- UWANI	96 138 891
	ZOBE IRRIGATION PROJECT	NORTH - WEST	KATSINA		480 694 457
	KAMPE (OMI- DAM) IRRIGATION PROJECT, YAGBA WEST OF KOGI STATE.	NORTH - CENTRAL	KOGI	YAGBA WEST	48 069 446
	BAGWAI ( WATARI DAM ) IRRIGATION PROJECT, BAGWAI LGA , KANO STATE.	NORTH - WEST	KANO	BAGWAI	264 381 952
	ZAURO POLDER PROJECT,BIRNIN KEBBI, KEBBI STATE.	NORTH - WEST	KEBBI	BIRNIN KEBBI/ARGU NGU	336 486 120
	CHOUCHI IRRIGATION PROJECT, JIMETA-YOLA, ADAMAWA STATE.	NORTH - EAST	ADAMA WA	YOLA NORTH/ SOUTH	144 208 337
	SABKE IRRIGATION PROJECT ( PTF TRANSFERRED PROJECT)	NORTH - WEST	KATSINA	MAI-ADUWA	288 416 674
	REHABILITATION AND EXPANSION OF JIBIA IRRIGATION SCHEME BY 1000 HA	NORTH - WEST	KATSINA	JIBIA	138 800 525
	FGN/UNICEF/DFID/EU JOINT RURAL WATER SUPPLY & SANITATION PROGRAMME				240 347 229
	ADB-ASSISTED WATER QUALITY AND LABORATORY				480 694 457
	NATIONAL WATER SANITATION POLICY				240 347 229
	EC-ASSITED SMALL TOWNS WATER SUPPLY AND SANITATION PROGRAMME				28 956 803
	WORLD BANK -ASSISTED URBAN WATER SECTOR REFORM PROJECT				28 293 569
	FGN/CHINA ASSISTED PROJECT				3 257 588
	FGN/JICA ASSISTED PROJECT				3 205 750
	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM				2 451 036
	COUNTERPART FUND FOR AMCOW				12 847 924
	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE AT				12 902 430
	DAMATURU WATER SUPPLY				151 521 122
	REHABILITATION AND EXPANSION OF OTA WATER SUPPLY SCHEME				155 245 401
	ABU, ZARIA WATER SUPPLY SCHEME				50 072 345
	FED UNI OF AGRIC. MAKURDI WATER SUPPLY SCHEME				21 317 403
	MANGU REGIONAL WATER SUPPLY SCHEME				125 964 548
	ISHIAGU WATER SUPPLY SCHEME				-
	PORT-HARCOURT WATER SUPPLY PROJECT				105 752 781
	SABKE/DUTSI-MASHI WATER SUPPLY				33 785 972
	FIKA-GADAKA WATER SUPPLY				77 872 507
	NGURU WATER SUPPLY SCHEME				25 438 322
	POTISKUM WATER SUPPLY PROJECT				31 033 938
	UNIVERSITY OF NIGERIA, NSUKKA				16 326 767
	USMAN DAN FODIO UNIVERSITY SOKOTO				24 034 723
	ZUNGERU / WUSHISHI WATER SUPPLY SCHEME				192 739 569
	COMPLETION OF OKPILLA WATER SUPPLY SCHEME				96 138 891

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MDA:	FEDERAL MINISTRY OF WATER RESOURCES				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FEDERAL RURAL WATER SUPPLY PROGRAMME (2004 APPROPRIATION ACT)				43 508 828
	FEDERAL RURAL WATER SUPPLY PROGRAMME (2006 APPROPRIATION ACT)				194 681 255
	REHABILITATION AND RETICULATION OF OJIRAMI DAM/WATER SCHEME, AKOKO EDO				500 000 000
	BIU WATER SUPPLY SCHEME				295 006 561
	ZOBE WATER SUPPLY PROJECT-PHASE 1				130 136 197
	NOTHERN ISHAN REGIONAL WATER SUPPLY				48 069 446
	BELEL WATER SUPPLY SCHEME: TREATMENT PLANT, STORAGE AND RETICULATION				300 000 000
	PROVISION OF WATER BOREHOLES FOR 16 SETTLEMENT TOWNS IN YOBE EAST SENATORIAL DISTRICT:GAGURED, MANAWAJI, WUYABCHI, SIRDI, GUJIBA				6 365 606
	GABASAWA SEMI URBAN WATER PROJECT				16 221 593
	OKPOSI WATER SCHEME, OHAORA EBONYI				3 466 537
	MOTORISED BOREHOLE WITH OVERHEAD TANK IN UMUKEDO QUARTER OSILE VILLAGE, OYI LGA OF ANAMBRA STATE				7 872 716
	MOTORISED BOREHOLE WITH OVERHEAD TANK IN AMAGU VILLAGE NKEWELLE-EZUNAKA, OYI LGA OF ANAMBRA STATE				10 585 604
	SOLAR BOREHOLE AT ELIPARANWO COMMUNITY IN OBOLAKPOR LGA, IRIEBE COMMUNITY, RUMUNDURU, RIVER STATE				11 234 541
	MOTORISED BOREHOLE WITH SOLAR IN EACH OF IKOT OBIO ANANA, IN EKET LGA AND IKOT OBONG ISHIET, AWA IN ONNA LGA OF AKWA IBOM				7 249 736
	IBIONO IBOM WATER SUPPLY PROJECT				7 249 736
	MARKURDI REGIONAL WATER SUPPLY				97 902 559
	CONSULTANCY TO PACKAGE NEW PROJECTS				36 340 501
	LIABILITY ON AUGUMENTATION OF ENUGU WATER SUPPLY SCHEME				48 069 446
	<b>MDG PROJECTS: ONGOING</b>				<b>173 050 005</b>
	EJULE-OJEBE IRRIGATION PROJECT	NORTH - CENTRAL	KOGI	IBAJI	38 455 557
	SEPETERI IRRIGATION PROJECT	SOUTH - WEST	OYO	SAKI EAST	48 069 446
	ELLAH-IBU IRRIGATION PROJECT	SOUTH - SOUTH	DELTA	OSHIMILI	28 841 667
	TALLUM IRRIGATION PROJECT	NORTH - EAST	ADAMA WA		24 034 723
	DUKULADE IRRIGATION PROJECT	NORTH - CENTRAL	KWARA	PATEGI	33 648 612
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>2 403 472</b>
	<b>NEW PROJECTS</b>				<b>2 403 472</b>
	ACCOMADATION FOR INTERNAL AUDIT UNIT	CENTRAL	FCT	AMAC	2 403 472

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CODE:	0				
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		ZONE	STATE	LGA	
<b>23050101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>94 026 946</b>
	<b>ONGOING PROJECTS</b>				<b>15 141 875</b>
	TENDER ADVERTISEMENT,TENDER EVALUATION (TECHNICAL & FINANCIAL )	NORTH - CENTRAL	FCT		5 527 986
	CAPACITY BUILDING OF INTERNAL AUDIT OFFICERS AT HQTRS AND AGENCIES	NORTH - CENTRAL	FCT	AMAC	9 613 889
	<b>NEW PROJECTS</b>				<b>78 885 071</b>
	DEVELOPMENT OF CLIMATE CHANGE MODEL FOR HYDROLOGICAL AREA 1 & 5 -(NORTH WEST AND SOUTH SOUTH GEOPOLITICAL ZONES) ESTABLISHMENT OF MONITORING STATIONS	SOUTH - SOUTH	RIVERS		14 420 834
	PARTICIPATION IN INTERNATIONAL AND NATIONAL CONFERENCES, SEMINARS AND WORKSHOPS				9 613 889
	NATIONAL AND REGIONAL WORKSHOP ON GENDER ISSUES IN WATER RESOURCES	NORTH CENTRAL	FCT	AMAC	12 017 361
	INTEGRATED SERVICOM CHARTER REVIEW/PUBLICATION FOR THE FEDERAL MINISTRY OF WATER RESOURCES		FCT		2 884 167
	MINISTERIAL SERVICOM COMMITTEE NETWORKING MEETINGS		FCT		5 768 333
	SERVICE IMPROVEMENT		FCT		9 373 542
	PUBLICITY/AWARENESS MATERIALS		FCT		4 806 945
	VALUATION OF RBDAS INFRASTRUCTURE				20 000 000
<b>23050102</b>	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>4 013 799</b>
	<b>ONGOING PROJECTS</b>				<b>4 013 799</b>
	PROCUREMENT OF COMPUTERS AND SOFT WARE AQUISION	NORTH - CENTRAL			4 013 799
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>349 563 894</b>
	<b>ONGOING PROJECTS</b>				<b>349 563 894</b>
	INTERNAL AUDIT INSPECTION OF ONGOING CAPITAL PROJECTS NATIONWIDE	NORTH - CENTRAL	FCT	AMAC	12 017 361
	TECHNICAL SUPPORT FOR INTERNAL AUDIT VERIFICATION OF ONGOING CAPITAL PROJECTS	NORTH - CENTRAL	FCT	AMAC	12 017 361
	PREPAYMENT INTERNAL AUDIT VERIFICATION OF COMPLETED CAPITAL PROJECTS	NORTH - CENTRAL	FCT	AMAC	9 613 889
	SUPPORT FOR DEVELOPMENT OF TRANS-BOUNDARY WATERS AND DEVELOPMENT OF NIGER BASIN AUTHORITY (NBA) AND LAKE CHAD BASIN COMMISSION).				33 985 098
	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID)				625 618
	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIEST (IAH)				742 693
	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES (IAHS)				1 021 128
	CONTRIBUTION TO INTERNATIONAL HYDROLOGICAL PROGRAMME (IHP)				495 092
	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)				930 624
	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER RESOURCES (AMCOW)				2 884 167

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MDA:	FEDERAL MINISTRY OF WATER RESOURCES				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONTRIBUTION TO LCBC				76 926 618
	CONTRIBUTION TO NIGER BASIN AUTHORITY				29 169 059
	WATER TRANSFER PROJECT ON LAKE CHAD BASIN				740 269
	INTERNATIONAL WATER SUPPLY ASSOCIATION (IWSA)				703 254
	CONTRIBUTION TO WORLD METEOROLOGICAL ORGANIZATION (WMO)				5 287 639
	DEVELOPMENT & UPDATING OF WATER RESOURCES SECTOR POLICY MASTER PLAN				12 130 522
	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES				24 034 723
	IMPROVEMENT OF THE REFERENCE LIBRARY FOR WATER RESOURCES				6 489 375
	MONITORING AND EVALUATION				37 974 862
	BILATERAL AND MULTILATERAL RELATIONS.				2 403 472
	DEVELOPMENT OF INTERACTIVE FUNCTIONAL AND DYNAMIC WEBSITE FOR THE MINISTRY.				1 826 639
	UPGRADING WATER RESOURCES DATA BANK AND DEVELOPMENT OF WATER RESOURCES MANAGEMENT INFORMATION SYSTEM.				17 000 961
	WIDE/LOCAL AREA NETWORK LINKING THE MINISTRY'S HEADQUARTERS WITH THE 13 FIELD OFFICES.				15 643 720
	SECTOR-WIDE STATISTICAL FRAMEWORK FOR WATER RESOURCES				12 738 403
	REVIEW AND UPDATE OF THE WATER RESOURCES ACT 100 OF 1999.				5 143 431
	COMPLETION OF THE PREPARATION OF THE NATIONAL POLICY ON OPERATION AND MAINTENANCE OF WATER RESOURCES INFRASTRUCTURE.				9 613 889
	PREPARATION AND PRODUCTION OF QUARTERLY AND ANNUAL REPORTS.	NORTH - CENTRAL			4 806 945
	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES				12 597 079

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NIGERIA HYDROLOGICAL SERVICES AGENCY</b>	<b>653 269 248</b>
<b>0220001</b>	<b>NIGERIA HYDROLOGICAL SERVICES AGENCY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>653 269 248</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>298 024 317</b>
<b>2101</b>	<b>SALARY</b>	<b>264 910 504</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>264 910 504</b>
21010101	CONSOLIDATED SALARY	264 910 504
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33 113 813</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>33 113 813</b>
21020201	NHIS	13 245 525
21020202	CONTRIBUTORY PENSION	19 868 288
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>115 962 200</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>239 282 731</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>239 282 731</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>239 282 731</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	5 401 416
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	233 881 315
	<b>TOTAL PERSONNEL</b>	<b>298 024 317</b>
	<b>TOTAL OVERHEAD</b>	<b>115 962 200</b>
	<b>TOTAL RECURRENT</b>	<b>413 986 517</b>
	<b>TOTAL CAPITAL</b>	<b>239 282 731</b>
	<b>TOTAL ALLOCATION</b>	<b>653 269 248</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIA HYDROLOGICAL SERVICES AGENCY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
<b>23020101</b>	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>5 401 416</b>
	<b>ONGOING PROJECTS</b>				
	ESTABLISHMENT OF ZONAL OFFICE	NORTH - WEST	SOKOTO		2 700 708
	ESTABLISHMENT OF ZONAL OFFICE	SOUTH - SOUTH	DELTA		2 700 708
<b>23020105</b>	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>	E			<b>233 881 315</b>
	<b>ONGOING PROJECTS</b>				<b>233 881 315</b>
	NATIONAL HYDROMETRIC NETWORK : PROCUREMENT OF PRESSURE LOGGERS AND GAGE PLATES FOR THE ESTABLISHMENT OF HYDROLOGICAL STATIONS ON MAJOR RIVERS NATIONWIDE.				54 014 161
	NIGER BASIN AUTHORITY/ WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER PROJECT): PROCUREMENT OF SULTRON METEOSAT AND INSTALLATION.				6 859 798
	UNESCO-IHP: PROCUREMENT AND INSTALLATION OF HYDROMETEOROLOGICAL EQUIPMENT AND STANDARDIZATION				2 943 772
	RIVER DISCHARGE MEASUREMENT: PROCUREMENT OF CURRENT METERS FOR CARRYING OUT OF RIVER DISCHARGE MEASUREMENT IN SOME SELECTED RIVERS NATIONWIDE				4 054 303
	NATIONWIDE SEDIMENT YIELD PROGRAMME: PROCUREMENT OF SEDIMENT SAMPLER AND SEDIMENTS DATA COLLECTION EXERCISE IN SOME SELECTED HYDROLOGICALS AREAS NATIONWIDE.				3 780 991
	FLOOD PLAIN INVESTIGATION PROGRAMME: PROCUREMENT OF SURVEY EQUIPMENT AND DEMARCATION OF FLOOD PRONE AREAS ALONG RIVERS NIGER AND BENUE				3 240 850
	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT: PROCUREMENT AND INSTALLATION OF CLIMATE MONITORING EQUIPMENT (AUTOMATIC WEATHER STATIONS) FOR CLIMATE CHANGE MONITORING AND LAND AND WATER DEGRADATION.				5 239 374
	APPLICATION OF ISOTOPE HYDROLOGY TECHNIQUES: PROCUREMENT OF GASES AND CHEMICALS FOR THE RUNNING OF THE ISOTOPE HYDROLOGY LABORATORY. INSTALLATION OF MASS SPECTROMETER. CARRY OUT FIELD SAMPLING CAMPAIGNS IN CURRENT PROJECT AREAS FOR CHEMICAL AND ISOTOPE DATA				9 884 591
	GROUNDWATER MONITORING NETWORK: DRILLING OF 50 NOS MONITORING AND EXPLORATORY BOREHOLES NATIONWIDE FOR GROUNDWATER QUALITY AND WATER TABLE FLUCTUATION AND BOREHOLE DIRECTORY DEVELOPMENT.				22 037 777

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGERIA HYDROLOGICAL SERVICES AGENCY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	HYDROGEOLOGICAL MAPPING: PRODUCTION OF HYDROGEOLOGICAL MAPS (HYDROLOGICAL AREA 8) OF NIGERIA IN SCALE 1:250, 000 AND AT VARIOUS SCALES FOR EFFECTIVE AND SUSTAINABLE WATER RESOURCES MANAGEMENT.				48 099 610
	SALINE WATER INTRUSION PROGRAMME: PRODUCTION OF MAPS SHOWING SALTWATER INTRUSION PRONE AREAS AND PROVIDING INFORMED ADVISE FOR GROUNDWATER EXPLOITATION AND EXPLORATION.				10 761 781
	NATIONWIDE GEOPHYSICAL INVESTIGATIONS: PROCUREMENT OF GEOPHYSICAL INSTRUMENTS (RESISTIVITY, MAGNETIC AND ELECTROMEGNETIC) FOR GEOPHYSICAL SURVEY OF SELECTED LOCATIONS NATIONWIDE. SURFACE AND GROUNDWATER MONITORING IN THE WETLANDS AND IN THE IULLEMEDEN BASIN				10 910 860
	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGACAL ORGANISATION				4 051 062
	RIVER FLOWS STUDIES AND FLOOD FORECASTING				3 532 526
	STUDY OF SPECIAL CATCHMENT AREAS				17 554 602
	STUDY OF WATER RESOURCES OF FCT				4 321 133
	BOREHOLE DATA INVENTORY				7 335 123
	DATA RESCUE PROJECT				7 832 053
	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING (HYDRONET)				7 426 947

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: ANAMBRA-IMO RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 672 449 492</b>
<b>0215037</b>	<b>ANAMBRA-IMO RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 672 449 492</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>486 634 847</b>
<b>2101</b>	<b>SALARY</b>	<b>432 564 308</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>432 564 308</b>
21010101	CONSOLIDATED SALARY	432 564 308
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>54 070 539</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>54 070 539</b>
21020201	NHIS	21 628 215
21020202	CONTRIBUTORY PENSION	32 442 323
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>105 531 435</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1 080 283 210</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>98 305 772</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>98 305 772</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	16 204 248
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	1 080 283
23010127	<a href="#">PURCHASE OF AGRICULTURAL EQUIPMENT</a>	81 021 241
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>942 006 959</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>942 006 959</b>
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	458 580 223
23020113	<a href="#">CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</a>	483 426 737
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>37 809 912</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>37 809 912</b>
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	37 809 912
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2 160 566</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>2 160 566</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	2 160 566
	<b>TOTAL PERSONNEL</b>	<b>486 634 847</b>
	<b>TOTAL OVERHEAD</b>	<b>105 531 435</b>
	<b>TOTAL RECURRENT</b>	<b>592 166 282</b>
	<b>TOTAL CAPITAL</b>	<b>1 080 283 210</b>
	<b>TOTAL ALLOCATION</b>	<b>1 672 449 492</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	ANAMBRA-IMO RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				16 204 248
	ONGOING PROJECTS				16 204 248
	OFFICE EQUIPMENT	SOUTH - EAST	IMO	OWERRI NORTH	16 204 248
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				1 080 283
	ONGOING PROJECTS				1 080 283
	HIV/AIDS PROGRAMME	SOUTH - EAST	IMO	OWERRI NORTH	1 080 283
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				81 021 241
	ONGOING PROJECTS				81 021 241
	REHABILITATION OF PLANTS AND MACHINERY	SOUTH - EAST	IMO	OWERRI NORTH	81 021 241
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				458 580 223
	ONGOING PROJECTS				407 266 770
	AMECHI AWKUNANAW DAM	SOUTH - EAST	ENUGU	ENUGU EAST	81 021 241
	AMECHI IDODO REGIONAL WATER SCHEME	SOUTH - EAST	ENUGU	NKANU EAST	54 014 161
	MGBOWO DAM AND WATER SUPPLY SCHEME	SOUTH - EAST	ENUGU	AWGU	27 007 080
	AMEKE EZZA SMALL EARTH DAM	SOUTH - EAST	EBONYI	EZZA	21 605 664
	RIVER MMAM DAM (UMUNNEOCHI LGA)	SOUTH - EAST	ABIA	OHAOZARA	27 007 080
	RIVER IGU DAM (BENDE LGA)	SOUTH - EAST	ABIA	UMUNNEOCHI	37 809 912
	SMALL EARTH DAM PROGRAMME	SOUTH - EAST		VARIOUS	27 007 080
	AWKA REGIONAL WATER SCHEME	SOUTH - EAST	ANAMBRA	AWKA	54 014 161
	REHABILITATION OF EZILO DAM AND IRRIGATION PROJECT	SOUTH - EAST	ENUGU	ISIENU	21 605 664
	COMPLETION IKEM SURFACE WATER SCHEME	SOUTH - EAST	ENUGU	IKEM	13 503 540
	COMPLETION OF EZIAMA NKWERE WATER SCHEME	SOUTH - EAST	IMO	NKWERRE	18 364 815
	ABIRIBA WATER SCHEME	SOUTH - EAST	ABIA	OHAOFIA	10 802 832
	HYDROLOGY/HYDROMETEOROLOGICAL PROGRAMME	SOUTH - EAST	IMO	VARIOUS	13 503 540
	<b>NEW PROJECTS</b>				<b>51 313 452</b>
	SMALL EARTH DAM AND IRRIGATION PROJECT AT NTALAKWU OBORO	SOUTH - EAST	ABIA	IKWUANO	43 211 328
	AROCHUKWU WATER SUPPLY SCHEME	SOUTH - EAST	ABIA	AROCHUKWU	2 700 708
	NNEWI REGIONAL WATER SCHEME	SOUTH - EAST	ANAMBRA	NNEWI	2 700 708
	ORLU WATER SCHEME	SOUTH - EAST	IMO	ORLU	2 700 708

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	ANAMBRA-IMO RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215037				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	<b>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</b>				<b>483 426 737</b>
	<b>ONGOING PROJECTS</b>				<b>394 303 372</b>
	REVITALISATION OF RBDA AGRIC. SERVICES	SOUTH - EAST	IMO	OWERRI NORTH	27 007 080
	UKWA LAND RECLAMATION AND IRRIGATION PROJECT	SOUTH - EAST	ABIA	UKWA EAST	108 028 321
	SMALL SCALE MINOR IRRIGATION PROJECT	SOUTH - EAST		VARIOUS	54 014 161
	COMPLETION OF OHIAUCHU MINOR IRRIGATION PROJECT	SOUTH - EAST	IMO	IDEATO NORTH	16 204 248
	REHABILITATION OF IHITTE UBOMA, ITEM IKWO, UFUMA, ISI UZO AND IGWU IRRIGATION PROJECTS:	SOUTH - EAST		VARIOUS	135 035 401
	CONSTRUCTION OF IRRIGATION FOR RICE FARM AT AMANKWO VILLAGE, AKPAA UGBOAWAKA TOWN, NKANUU EAST	SOUTH - EAST	ENUGU	NKANU EAST	27 007 080
	ATAVU/NYAMA IRRIGATION PROJECT	SOUTH - EAST	ENUGU	NKANU EAST	27 007 080
	<b>NEW PROJECTS</b>				<b>89 123 365</b>
	AKAEZE IRRIGATION PROJECT	SOUTH - EAST	EBONYI	EBONYI CENTRAL	10 802 832
	ABAM IRRIGATION PROJECT	SOUTH - EAST	ABIA	AROCHUKWU	10 802 832
	ASU-EZEAKU IRRIGATION PROJECT	SOUTH - EAST	EBONYI	EBONYI CENTRAL	40 510 620
	ORAMIRIUKWA IRRIGATION PROJECT	SOUTH - EAST	IMO	OWERRI WEST	8 102 124
	UPPER MAMU IRRIGATION PROJECT	SOUTH - EAST	ANAMBRA	ORUMBA NORTH	8 102 124
	IDODO RIVER IRRIGATION PROJECT	SOUTH - EAST	ENUGU	NKANU EAST	10 802 832
23030101	<b>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</b>				<b>37 809 912</b>
	<b>ONGOING PROJECTS</b>				<b>37 809 912</b>
	HEADQUARTERS REHABILITATION	SOUTH - EAST	IMO	OWERRI NORTH	37 809 912
23060101	<b>RESEARCH AND DEVELOPMENT</b>				<b>2 160 566</b>
	<b>ONGOING PROJECTS</b>				<b>2 160 566</b>
	SERVICOM ACTIVITIES	SOUTH - EAST	IMO	OWERRI NORTH	1 080 283
	ANTI CORRUPTION PROGRAMME	SOUTH - EAST	IMO	OWERRI NORTH	1 080 283

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: BENIN-OWENA RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 158 965 067</b>
<b>0215038</b>	<b>BENIN-OWENA RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 158 965 067</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>275 243 936</b>
<b>2101</b>	<b>SALARY</b>	<b>244 661 276</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>244 661 276</b>
21010101	CONSOLIDATED SALARY	244 661 276
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>30 582 660</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>30 582 660</b>
21020201	NHIS	12 233 064
21020202	CONTRIBUTORY PENSION	18 349 596
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>73 508 723</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>810 212 408</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>783 205 328</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>783 205 328</b>
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	783 205 328
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>16 204 248</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>16 204 248</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	16 204 248
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10 802 832</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>10 802 832</b>
23050103	<a href="#">MONITORING AND EVALUATION</a>	10 802 832
	<b>TOTAL PERSONNEL</b>	<b>275 243 936</b>
	<b>TOTAL OVERHEAD</b>	<b>73 508 723</b>
	<b>TOTAL RECURRENT</b>	<b>348 752 659</b>
	<b>TOTAL CAPITAL</b>	<b>810 212 408</b>
	<b>TOTAL ALLOCATION</b>	<b>1 158 965 067</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	BENIN-OWENA RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215038				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				783 205 328
	ONGOING PROJECTS				783 205 328
	ILLUSHI-EGA-ORHIA IRRIGATION PROJECT	SOUTH - SOUTH	EDO	ESAN SOUTH EAST	540 142
	ILLAH-EBU IRRIGATION PROJECT	SOUTH - SOUTH	DELTA	OSHIMILI NORTH	183 648 146
	AISEGBA DAM AND IRRIGATION PROJECT	SOUTH - WEST	EKITI	GBONYIN	540 142
	IJU/ITAOGBOLU IRRIGATION PROJECT	SOUTH - WEST	ONDO	AKURE NORTH	108 028 321
	AYO-ILUDUN/ISAN IRRIGATION AND DAM PROJECT	SOUTH - WEST	EKITI	ILEJEMEJE	540 142
	REHABILITATION OF PLANT AND EQUIPMENT	SOUTH - SOUTH	EDO	IKPOBA-OKHA	27 007 080
	ERUSU AKOKO EARTH DAM	SOUTH - WEST	ONDO	AKOKO NORTH EAST	540 142
	CONSTRUCTION OF HYDROPOWER FACILITIES AT OWENA DAM AND OKHUNWON	SOUTH - WEST	ONDO	IFEDORE	540 142
	OWENA SMALL HYDRO POWER PROJECT	SOUTH - WEST	ONDO	IFEDORE	64 816 993
	OKHUNWON SMALL HYDRO POWER PROJECT	SOUTH - SOUTH	EDO	UHUNMWOD E	64 816 993
	REVITALIZATION OF RBDA	SOUTH - SOUTH	EDO	IKPOBA-OKHA	16 204 248
	UNDERGROUND WATER DEVELOPMENT	SOUTH - SOUTH	EDO	IKPOBA-OKHA	32 408 496
	HYDROMETEROLOGICAL NETWORK AND PLANNING	SOUTH - SOUTH	EDO	IKPOBA-OKHA	8 102 124
	ERIO-EKITI EARTH DAM PROJECT	SOUTH - WEST	EKITI	EKITI WEST	81 021 241
	OKADA DAM PROJECT	SOUTH - SOUTH	EDO	OVI NORTH EAST	540 142
	OWENA MULTI PURPOSE DAM	SOUTH - WEST	ONDO	IFEDORE	27 007 080
	IKERE EKITI IRRIGATION PROJECT	SOUTH - WEST	EKITI	IKERE	540 142
	OKEMORO AKOKO IRRIGATION PROJECT	SOUTH - WEST	ONDO	AKOKO SOUTH EAST	540 142
	UKHUN-RHA IRRIGATION PROJECT	SOUTH - SOUTH	EDO	OWAN WEST	540 142
	UKPOKE IRRIGATION PROJECT	SOUTH - SOUTH	EDO	EGOR	108 028 321
	ADO-EKITI / OSIN IRRIGATION PROJECT	SOUTH - WEST	EKITI	OYE	54 014 161
	EWULU IRRIGATION PROJECT	SOUTH - SOUTH	EDO	ANIOCHA SOUTH	540 142
	ILOBI IRRIGATION PROJECT	SOUTH - SOUTH	EDO	UHUNMWOD E	540 142
	IBUSA EARTH DAM	SOUTH - SOUTH	DELTA	OSHIMILI NORTH	540 142

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	BENIN-OWENA RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215038				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	UGWASHI-UKWU EARTH DAM	SOUTH - SOUTH	DELTA	ANIOCHA SOUTH	540 142
	EVBO/IKHUENBO DAM REHABILITATION	SOUTH - SOUTH	EDO	UHUNMWOD E	540 142
	OROGODO AGBOR DAM	SOUTH - SOUTH	DELTA	IKA NORTH EASTH	540 142
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>16 204 248</b>
	<b>ONGOING PROJECTS</b>				<b>16 204 248</b>
	HEADQUARTERS DEVELOPMNET	SOUTH - SOUTH	EDO	IKPOBA-OKHA	16 204 248
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>10 802 832</b>
	<b>ONGOING PROJECTS</b>				<b>10 802 832</b>
	MONITORING AND EVALUATION OF WATER RELATED PROJECT	SOUTH - SOUTH	EDO	IKPOBA-OKHA	10 802 832

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL:CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 294 873 719</b>
<b>0215039</b>	<b>CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 294 873 719</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>384 073 058</b>
<b>2101</b>	<b>SALARY</b>	<b>365 783 864</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>365 783 864</b>
21010101	CONSOLIDATED SALARY	365 783 864
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>18 289 193</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>18 289 193</b>
21020201	NHIS	18 289 193
21020202	CONTRIBUTORY PENSION	
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>101 406 784</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>809 393 877</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>274 986 091</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>274 986 091</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	1 620 425
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	1 674 439
23010127	<a href="#">PURCHASE OF AGRICULTURAL EQUIPMENT</a>	271 691 227
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>241 729 573</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>241 729 573</b>
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	241 729 573
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>282 261 799</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>282 261 799</b>
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	19 445 098
23030102	<a href="#">REHABILITATION / REPAIRS - ELECTRICITY</a>	64 816 993
23030104	<a href="#">REHABILITATION / REPAIRS - WATER FACILITIES</a>	161 000 008
23030112	<a href="#">REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</a>	33 758 850
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	3 240 850
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10 416 415</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>10 416 415</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	10 416 415
	<b>TOTAL PERSONNEL</b>	<b>384 073 058</b>
	<b>TOTAL OVERHEAD</b>	<b>101 406 784</b>
	<b>TOTAL RECURRENT</b>	<b>485 479 842</b>
	<b>TOTAL CAPITAL</b>	<b>809 393 877</b>
	<b>TOTAL ALLOCATION</b>	<b>1 294 873 719</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215039				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>1 620 425</b>
	<b>ONGOING PROJECTS</b>				<b>1 620 425</b>
	PURCHASE OF OFFICE FURNITURE	NORTH - EAST	BORNO	JERE, MARTE, NGALA & KUKAWA	1 620 425
23010113	<b>PURCHASE OF COMPUTERS</b>				<b>1 674 439</b>
	<b>ONGOING PROJECTS</b>				<b>1 674 439</b>
	PURCHASE OF COMPUTERS & ACCESSORIES 20NOS.	NORTH - EAST	BORNO	JERE, MARTE, NGALA & KUKAWA	1 674 439
23010127	<b>PURCHASE OF AGRICULTURAL EQUIPMENT</b>				<b>271 691 227</b>
	<b>ONGOING PROJECTS</b>				<b>271 691 227</b>
	PROCUREMENT OF CULTIVATION CRAWLERS D5	NORTH - EAST	BORNO	MARTE & NGALA	64 816 993
	PROCUREMENT OF HEAVY DUTY TRACTORS	NORTH - EAST	BORNO	MARTE & NGALA	40 510 620
	PROCUREMENT OF COMBINE HARVESTERS	NORTH - EAST	BORNO	MARTE & NGALA	45 371 895
	PROCUREMENT OF HEAVY DUTY TRACTORS	NORTH - EAST	BORNO	KUKAWA, MARTE, NGALA BADE, POTISKUM, MICHIKA, SHANI, FIKA, NANGERE	40 510 620
	PROCUREMENT OF COMBINE HARVESTERS	NORTH - EAST	BORNO	KUKAWA, MARTE, NGALA BADE, POTISKUM, MICHIKA, SHANI, FIKA, NANGERE	43 211 328
	PROCUREMENT OF 120H MOTOR GRADER	NORTH - EAST	BORNO	KUKAWA, MARTE, NGALA BADE, POTISKUM, MICHIKA, SHANI, FIKA, NANGERE	24 306 372
	SUPPLY & INSTALLATION OF 4NOS. IRRIGATION PUMPS (18")	NORTH - EAST	YOBE	BADE, FIKA, MICHIKA & SHANI	12 963 399
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>241 729 573</b>
	<b>ONGOING PROJECTS</b>				<b>241 729 573</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215039				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	EXPANSION OF 2,000 HA	NORTH - EAST	BORNO	KUKAWA	13 503 540
	CONSTRUCTION OF CANALS FOR 2,000 HA	NORTH - EAST	BORNO	KUKAWA	27 007 080
	WATER CONTROL EQUIPMENT FOR 2,000 HA	NORTH - EAST	BORNO	KUKAWA	13 503 540
	PROVISION OF DIESEL (165,000LITRES)	NORTH - EAST	BORNO	KUKAWA	10 783 927
	PROVISION OF LUBRIANTS (44DRUMS)	NORTH - EAST	BORNO	KUKAWA	1 890 496
	CONSTRUCTION OF WASHBORES WITH PUMPS FOR IRRIGATION	NORTH - EAST	BORNO	JERE & MAFA	70 199 504
	CONSTRUCTION OF NEW HYDROMET STATIONS	NORTH - EAST	BORNO	MARTE, NGALA, KUKAWA	2 268 595
	PROVISION OF DIESEL (990,000LITRES)	NORTH - EAST	BORNO	MARTE & NGALA	93 579 533
	PROVISION OF LUBRICANTS (87.5DRUMS)	NORTH - EAST	BORNO	MARTE & NGALA	3 780 991
	PROVISION OF DIESEL (66,000LITRES)	NORTH - EAST	YOBE	POTISKUM, SHANI & MICHKA	4 456 168
	PROVISION OF LUBRICANTS (18DRUMS)	NORTH - EAST	YOBE	POTISKUM, SHANI & MICHKA	756 198
<b>23030101</b>	<b>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</b>				<b>19 445 098</b>
	<b>ONGOING PROJECTS</b>				<b>19 445 098</b>
	REHABILITATION OF RESIDENTIAL QUARTERS	NORTH - EAST	BORNO	JERE, MARTE, NGALA & KUKAWA	19 445 098
<b>23030102</b>	<b>REHABILITATION / REPAIRS - ELECTRICITY</b>				<b>64 816 993</b>
	<b>NEW PROJECTS</b>				<b>64 816 993</b>
	REPLACEMENT OF RADIATORS FOR 3NOS. K5 (MIRRLESS BLACKSTONE) GEN. SETS ENGINES	NORTH - EAST	BORNO	MARTE	16 204 248
	REPLACEMENT OF OIL RADIATORS FOR 3NOS. K5 (MIRRLESS BLACKSTONE) GEN. SETS ENGINES	NORTH - EAST	BORNO	MARTE	16 204 248
	ENGINE OVERHAUL FOR 3NOS. K5 MIRRLESS BLACKTONE ENGINES	NORTH - EAST	BORNO	MARTE	21 605 664
	REPLACEMENT OF ELECTRICALLY DRIVEN AIR COMPRESSOR 3NOS. 400 PSI CAPACITY	NORTH - EAST	BORNO	MARTE	5 401 416
	REPLACEMENT OF ELECTRICAL (PART WEARING) PARTS	NORTH - EAST	BORNO	MARTE	4 321 133
	REPLACEMENT OF 33KV POWER HOUSE INSULATORS	NORTH - EAST	BORNO	MARTE	1 080 283
<b>23030104</b>	<b>REHABILITATION / REPAIRS - WATER FACILITIES</b>				<b>161 000 008</b>
	<b>ONGOING PROJECTS</b>				<b>161 000 008</b>
	MAIN CANAL REHABILITATION (12.2KM)	NORTH - EAST	BORNO	MARTE	131 794 552

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CHAD BASIN RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215039				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	IRRIGATION CANAL REHABILITATION (2KM)	NORTH - EAST	BORNO	MARTE	772 402
	REHABILITATION OF WATER CONTROL STRUCTURES	NORTH - EAST	BORNO	MARTE	1 890 496
	CANAL & DRAIN MAINTENANCE	NORTH - EAST	BORNO	BADE	885 832
	REHABILITATION OF EXISTING HYDROMET STATIONS	NORTH - EAST	BORNO	MARTE, NGALA, KUKAWA, JERE & KONDUGA	810 212
	MAINTENANCE OF DAM & GATES	NORTH - EAST	BORNO	KONDUGA	2 700 708
	REHABILITATION OF FLOOD CONTROL DYKES	NORTH - EAST	BORNO	KONDUGA	5 401 416
	REHABILITATION OF WATER SUPPLY PIPE NETWORK (6KM)	NORTH - EAST	BORNO	JERE	10 802 832
	REHABILITATION OF POCLAIN CRANE	NORTH - EAST	BORNO	MARTE	1 620 425
	REHABILITATION OF O & K 18TONE CRANE	NORTH - EAST	BORNO	MARTE	2 700 708
	REHABILITATION OF 120G MOTOR GRADER	NORTH - EAST	BORNO	NGALA	1 620 425
<b>23030112</b>	<b>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</b>				<b>33 758 850</b>
	<b>ONGOING PROJECTS</b>				<b>33 758 850</b>
	REHABILITATION OF IRRIGATION PUMPS (2NOS. 2.5CUMEC/SEC.)	NORTH - EAST	BORNO	MARTE	10 802 832
	PROJECT APPRAISAL STUDIES OF SCIP	NORTH - EAST	BORNO	MARTE & NGALA	5 401 416
	REPAIRS OF CULTIVATION PLANTS & MACHINERY	NORTH - EAST	BORNO	BADE	810 212
	REHABILITATION OF HEAVY DUTY TRACTORS	NORTH - EAST	BORNO	MARTE & NGALA	5 401 416
	REHABILITATION OF COMBINE HARVESTERS	NORTH - EAST	BORNO	MARTE & NGALA	10 802 832
	REHABILITATION OF 4NOS. VEHICLES FOR EXTENSION SERVICES	NORTH - EAST	YOBE	POTISKUM, SHANI & MICHIKA	540 142
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>3 240 850</b>
	<b>ONGOING PROJECTS</b>				<b>3 240 850</b>
	REHABILITATION OF OFFICES 20NOS.	NORTH - EAST	BORNO	MARTE	3 240 850
<b>23060101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>10 416 415</b>
	<b>ONGOING PROJECTS</b>				<b>10 416 415</b>
	CBDA/FMWR NIGERIA - GENCO DPR KOREA TECHNICAL COOPERATION	NORTH - EAST	BORNO	KUKAWA & MARTE	10 416 415

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: CROSS RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 533 537 915</b>
<b>0215040</b>	<b>CROSS RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 533 537 915</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>318 370 899</b>
<b>2101</b>	<b>SALARY</b>	<b>282 996 355</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>282 996 355</b>
21010101	CONSOLIDATED SALARY	282 996 355
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35 374 544</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35 374 544</b>
21020201	NHIS	14 149 818
21020202	CONTRIBUTORY PENSION	21 224 727
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>104 954 607</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1 110 212 408</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5 401 416</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5 401 416</b>
23010122	<a href="#">PURCHASE OF HEALTH / MEDICAL EQUIPMENT</a>	5 401 416
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1 047 826 052</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1 047 826 052</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	16 204 248
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	5 401 416
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	1 026 220 388
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>27 007 080</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>27 007 080</b>
23030112	<a href="#">REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</a>	27 007 080
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>29 977 859</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>29 977 859</b>
23040102	<a href="#">EROSION &amp; FLOOD CONTROL</a>	29 977 859
	<b>TOTAL PERSONNEL</b>	<b>318 370 899</b>
	<b>TOTAL OVERHEAD</b>	<b>104 954 607</b>
	<b>TOTAL RECURRENT</b>	<b>423 325 507</b>
	<b>TOTAL CAPITAL</b>	<b>1 110 212 408</b>
	<b>TOTAL ALLOCATION</b>	<b>1 533 537 915</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	CROSS RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215040				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	<b>PURCHASE OF HEALTH / MEDICAL EQUIPMENT</b>				<b>5 401 416</b>
	<b>ONGOING PROJECTS</b>				<b>5 401 416</b>
	AND OTHER DISEASES SENSITISATION WORKSHOP, COUNSELLING AND TRAINING		CROSS RIVER	MUNICIPALITY	5 401 416
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>16 204 248</b>
	<b>ONGOING PROJECTS</b>				<b>16 204 248</b>
	HEADQUARTERS DEV. CALABAR, CR/ AKWA IBOM AREA OFFICE / ABUJA LIAISON OFFICE	SOUTH - SOUTH	CROSS RIVER	CALABAR MUNICIPAL	16 204 248
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>5 401 416</b>
	<b>ONGOING PROJECTS</b>				<b>5 401 416</b>
	SUPPLY, INSTALLATION, MONITORING OF 11 NO HYDROLOGICAL & 5 NO. HYDROMET STATIONS		CROSS RIVER	CALABAR MUNICIPALITY	5 401 416
23020118	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>				<b>1 026 220 388</b>
	<b>ONGOING PROJECTS</b>				<b>1 026 220 388</b>
	OGOJA IRRIGATION PROJECT, OGOJA CRS		CROSS RIVER	OGOJA	32 408 496
	OWAKANDE/OBUBRA IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT,OBUBRA, CRS		CROSS RIVER	OBUBRA	64 703 563
	ONIONG NUNG NDEM IRRIGATION/DRAINAGE PROJECT,ONNA, AKS		AKWA IBOM	ONNA	81 021 241
	CALABAR RIVER IRRIGATION/ DRAINAGE/FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS		CROSS RIVER	ODUKPANI	40 510 620
	ITIGIDI IRRIGATION/ DRAINAGE/FLOOD CONTROL PROJECT, ITIGIDI, CRS		CROSS RIVER	ABI	21 644 824
	OBUDU MULTI-PURPOSE DAM/IRRIGATION PROJECT, OBUDU, CRS		CROSS RIVER	OBUDU	21 602 288
	IJEGU YALA DAM/IRRIGATION PROJECT		CROSS RIVER	YALA	175 437 993
	ABAK IRRIGATION PROJECT, ABAK, AKS		AKWA IBOM	ABAK	21 605 664
	STUDY AND DESIGN / CONSTRUCTION OF AYA/NWANG RIVER SMALL EARTH DAM/ IRRIGATION PROJECT, OGOJA LGA, CRS		CROSS RIVER	OGOJA	13 481 934
	ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, ITU, AKS		AKWA IBOM	ITU	135 107 645
	ENIONG CREEK IRRIGATION DRAINAGE, FLOOD CONTROL, CRS		CROSS RIVER	ODUKPANI	54 014 161
	NKARI IRRIGATION PROJECT		AKWA IBOM	INI	10 802 832
	EROSION CONTROL WORKS, AJASSOR - ETUNG LOCAL GOVERNMENT, C/RIVER				300 000 000
	BUNYIA/AKATOM IRRUAN DAM PROJECT		CROSS RIVER	BOKI	53 879 125
23030112	<b>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</b>				<b>27 007 080</b>
	<b>ONGOING PROJECTS</b>				<b>27 007 080</b>
	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT		CROSS RIVER	CALABAR MUNICIPAL	27 007 080

	<b>2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>							
<b>MDA:</b>	<b>CROSS RIVER BASIN DEVELOPMENT AUTHORITY</b>							
<b>CODE:</b>	<b>0215040</b>							
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>			
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>				
<b>23040102</b>	<b>EROSION &amp; FLOOD CONTROL</b>							<b>29 977 859</b>
	<b>ONGOING PROJECTS</b>							<b>29 977 859</b>
	EROSION AND FLOOD CONTROL AT IKOT UDOBIA, AKS		AKWA IBOM	ETINAN				13 503 540
	MKPARA OTOP EKPO EROSION CONTROL PROJECT		CROSS RIVER	ODUKPANI				11 072 903
	EROSION AND FLOOD CONTROL AT ORUKO, AKS		AKWA IBOM	URUEFONG ORUKO				5 401 416

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: HADEJIA-JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 317 626 856</b>
<b>0215041</b>	<b>HADEJIA-JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 317 626 856</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>427 057 048</b>
<b>2101</b>	<b>SALARY</b>	<b>391 682 504</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>391 682 504</b>
21010101	CONSOLIDATED SALARY	391 682 504
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>35 374 544</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>35 374 544</b>
21020201	NHIS	14 149 818
21020202	CONTRIBUTORY PENSION	21 224 727
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>80 357 400</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>810 212 408</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19 018 386</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19 018 386</b>
23010105	<a href="#">PURCHASE OF MOTOR VEHICLES</a>	13 892 442
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	5 125 944
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>698 939 996</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>698 939 996</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	54 014 161
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	243 063 722
23020113	<a href="#">CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</a>	380 931 626
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	20 930 487
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>79 776 755</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>79 776 755</b>
23030104	<a href="#">REHABILITATION / REPAIRS - WATER FACILITIES</a>	58 335 293
23030112	<a href="#">REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</a>	21 441 461
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1 944 510</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1 944 510</b>
23040102	<a href="#">EROSION &amp; FLOOD CONTROL</a>	1 944 510
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10 532 761</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>10 532 761</b>
23050103	<a href="#">MONITORING AND EVALUATION</a>	10 532 761
	<b>TOTAL PERSONNEL</b>	<b>427 057 048</b>
	<b>TOTAL OVERHEAD</b>	<b>80 357 400</b>
	<b>TOTAL RECURRENT</b>	<b>507 414 448</b>
	<b>TOTAL CAPITAL</b>	<b>810 212 408</b>
	<b>TOTAL ALLOCATION</b>	<b>1 317 626 856</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	HADEJIA - JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215041				
CODE	LINE ITEM	ZONE	STATE	LGA	AMOUNT (=N=)
23010105	<b>PURCHASE OF MOTOR VEHICLES</b>				<b>13 892 442</b>
	<b>ONGOING PROJECTS</b>				<b>13 892 442</b>
	OFFICE/VEHICLE EQUIPMENTS	NORTH - CENTRAL	KANO		13 892 442
23010112	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>5 125 944</b>
	<b>ONGOING PROJECTS</b>				<b>5 125 944</b>
	SPECIAL CAPITAL ITEMS	NORTH - CENTRAL	KANO		5 125 944
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>54 014 161</b>
	<b>ONGOING PROJECTS</b>				<b>54 014 161</b>
	HEADQUARTERS DEVELOPMENT	NORTH - CENTRAL	KANO		54 014 161
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>243 063 722</b>
	<b>NEW PROJECTS</b>				<b>243 063 722</b>
	WATER SUPPLY	NORTH - CENTRAL	KANO		121 531 861
	MISAU HARDAWA REGIONAL WATER SUPPLY	NORTH - CENTRAL	BAUCHI		121 531 861
23020113	<b>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</b>				<b>380 931 626</b>
	<b>ONGOING PROJECTS</b>				<b>199 984 188</b>
	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEME IN KANO, JIGAWA, BAUCHI AND YOBE STATES	NORTH - CENTRAL	KANO		75 738 656
	KATAGUM IRRIGATION PROJECT	NORTH - CENTRAL	BAUCHI		102 639 868
	BEBEJI DAM	NORTH - CENTRAL	KANO		21 605 664
	<b>MDG PROJECTS: ONGOING</b>				<b>180 947 438</b>
	CONSTRUCTION OF CHALLAWA GORGE DAM IRISH FORD BRIDGE AND CHALLAWA KARAYE IRRIGATION SCHEME	NORTH - CENTRAL	KANO		102 626 905
	GALALA DAM IRRIGATION PROJECT	NORTH - CENTRAL	BAUCHI		78 320 533
23020118	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>				<b>20 930 487</b>
	<b>ONGOING PROJECTS</b>				<b>20 930 487</b>
	REHABILITATION OF LARGE SCALE IRRIGATION INFRASTRUCTURES (KRIP & HVIP)	NORTH - CENTRAL	KANO		20 930 487
23030104	<b>REHABILITATION / REPAIRS - WATER FACILITIES</b>				<b>58 335 293</b>
	<b>ONGOING PROJECTS</b>				<b>58 335 293</b>
	REHABILITATION OF LARGE DAMS (TIGA DAM, RUWAN KANYA RESERVOIR, CHALLAWA GORGE DAM AND HADEJIA BARRAGE) AND GALALA.	NORTH - CENTRAL	KANO		58 335 293
23030112	<b>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</b>				<b>21 441 461</b>
	<b>ONGOING PROJECTS</b>				<b>21 441 461</b>
	REVITALISATION OF RBDAS	NORTH - CENTRAL	KANO		11 718 912

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	HADEJIA-JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215041				
CODE	LINE ITEM	ZONE	STATE	LGA	AMOUNT (=N=)
	PLANTS & MACHINERY	NORTH - CENTRAL	KANO		9 722 549
<b>23040102</b>	<b>EROSION &amp; FLOOD CONTROL</b>				1 944 510
	ONGOING PROJECTS				1 944 510
	FLOOD/EROSION CONTROL PROJECTS.	NORTH - CENTRAL	KANO		1 944 510
<b>23050103</b>	<b>WILDLIFE CONSERVATION</b>				<b>10 532 761</b>
	ONGOING PROJECTS				10 532 761
	HYDROMET PROGRAMME	NORTH - CENTRAL	KANO		10 532 761

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 199 219 214</b>
<b>0215042</b>	<b>LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 199 219 214</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>314 487 622</b>
<b>2101</b>	<b>SALARY</b>	<b>279 544 553</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>279 544 553</b>
21010101	CONSOLIDATED SALARY	279 544 553
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34 943 069</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34 943 069</b>
21020201	NHIS	13 977 228
21020202	CONTRIBUTORY PENSION	20 965 841
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>74 519 184</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>810 212 408</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>44 672 952</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>44 672 952</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	5 536 451
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	8 240 400
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	24 414 401
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>706 312 389</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>706 312 389</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	48 166 858
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	462 361 214
23020113	<a href="#">CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</a>	195 784 317
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>33 840 412</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>33 840 412</b>
23030112	<a href="#">REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</a>	33 840 412
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25 386 655</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>25 386 655</b>
23050103	<a href="#">MONITORING AND EVALUATION</a>	25 386 655
	<b>TOTAL PERSONNEL</b>	<b>314 487 622</b>
	<b>TOTAL OVERHEAD</b>	<b>74 519 184</b>
	<b>TOTAL RECURRENT</b>	<b>389 006 806</b>
	<b>TOTAL CAPITAL</b>	<b>810 212 408</b>
	<b>TOTAL ALLOCATION</b>	<b>1 199 219 214</b>

	<b>2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
<b>MDA:</b>	<b>LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY</b>				
<b>CODE:</b>	<b>0215042</b>				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	<b>PURCHASE / ACQUISITION OF LAND</b>				<b>6 481 699</b>
	<b>ONGOING PROJECTS</b>				<b>6 481 699</b>
	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	NORTH - CENTRAL			6 481 699
23010112	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>5 536 451</b>
	<b>ONGOING PROJECTS</b>				<b>5 536 451</b>
	REPLACEMENT OF OFFICE EQUIPMENT & FURNITURE	NORTH - CENTRAL	BENUE		5 536 451
23010113	<b>PURCHASE OF COMPUTERS</b>				<b>8 240 400</b>
	<b>ONGOING PROJECTS</b>				<b>8 240 400</b>
	COMPUTERIZATION OF OPERATIONS	NORTH - CENTRAL	BENUE		8 240 400
23010124	<b>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</b>				<b>24 414 401</b>
	<b>ONGOING PROJECTS</b>				<b>24 414 401</b>
	STAFF TRAINING AND DEVELOPMENT	NORTH - CENTRAL			15 988 192
	SERVICOM ACTIVITIES	NORTH - CENTRAL			2 808 736
	ANTI-CORRUPTION ACTIVITIES	NORTH - CENTRAL			2 808 736
	HIV & AIDS PREVENTION	NORTH - CENTRAL			2 808 736
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>48 166 858</b>
	<b>ONGOING PROJECTS</b>				<b>48 166 858</b>
	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	NORTH - CENTRAL	BENUE		48 166 858
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>462 361 214</b>
	<b>ONGOING PROJECTS</b>				<b>462 361 214</b>
	CONSTRUCTION OF SMALL EARTH DAM IN AGBASHI	NORTH - CENTRAL	NASSARAWA		15 123 965
	CONSTRUCTION OF SMALL EARTH DAM IN AWE	NORTH - CENTRAL	NASSARAWA		15 123 965
	CONSTRUCTION OF SMALL EARTH DAM IN AZARA	NORTH - CENTRAL	NASSARAWA		15 123 965
	CONSTRUCTION OF SMALL EARTH DAM IN ASSAKIO	NORTH - CENTRAL	NASSARAWA		15 123 965
	CONSTRUCTION OF SMALL EARTH DAM IN KEANA	NORTH - CENTRAL	NASSARAWA		15 123 965
	CONSTRUCTION OF GANAWURI DAM (RIYOM)	NORTH - CENTRAL	PLATEAU		5 401 416
	DESIGN OF SAYA EARTH DAM LANGTANG SOUTH	NORTH - CENTRAL	PLATEAU		15 123 965
	MABUDI EARTH DAM, LANGTANG SOUTH, PLATEAU STATE	NORTH - CENTRAL	PLATEAU		15 123 965

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215042				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SMALL EARTH DAMS/SMALL IRRIGATION SCHEMES (NAKA, GBAJIMBA, BOKKOS, KWA, STUDIES & DESIGNS OF SMALL EARTH DAMS AT VARIOUS LOCATIONS)	NORTH - CENTRAL			10 802 832
	CONSTRUCTION OF OTOBI-AKPEGEDE EARTH DAM (UPU)	NORTH - CENTRAL	BENUE		5 401 416
	CONSTRUCTION OF OTOBI-AKPEGEDE EARTH DAM (AJIDE)	NORTH - CENTRAL	BENUE		15 123 965
	CONSTRUCTION OF CONCRETE DAM AT MIANGO	NORTH - CENTRAL	PLATEAU		5 401 416
	CONSTRUCTION OF AJOKPACHI EARTH DAM	NORTH - CENTRAL	KOGI		15 123 965
	CONSTRUCTION OF IGUMALE WATER WORKS	NORTH - CENTRAL	BENUE		5 401 416
	GAZUM DAM, LANGTANG NORTH, PLATEAU STATE	NORTH - CENTRAL	PLATEAU		15 123 965
	CONSTRUCTION OF OTOBI AKPEGEDE EARTH DAM (OTOBI)	NORTH - CENTRAL	BENUE		15 123 965
	RAAV EARTH DAM - COMPLETION	NORTH - CENTRAL	BENUE		15 123 965
	CONSTRUCTION STUDY AND DESIGN OF WAR HUNA MAAV-ASAR DAM ACHA KWANDE LGA	NORTH - CENTRAL	BENUE		15 123 965
	MERKYEM EARTH DAM - COMPLETION	NORTH - CENTRAL	BENUE		15 123 965
	NJIRIV EARTH DAM - COMPLETION	NORTH - CENTRAL	BENUE		15 123 965
	GBEMACHA EARTH DAM	NORTH - CENTRAL	BENUE		15 123 965
	AKPAGHER EARTH DAM CONSTRUCTION	NORTH - CENTRAL	BENUE		16 204 248
	CONSTRUCTION OF ADOKA OKPAFOLO EARTH DAM	NORTH - CENTRAL	BENUE		15 123 965
	OKURA EARTH DAM AND SMALL IRRIGATION SCHEME	NORTH - CENTRAL	KOGI		15 123 965
	MBAUSU SMALL EARTH DAM DESIGN AND CONSTRUCTION	NORTH - CENTRAL	BENUE		15 123 965
	CONSTRUCTION OF KONSHISHA EARTH DAM	NORTH - CENTRAL	BENUE		15 664 107
	CONSTRUCTION OF JIJIGBE MBAYONGO EARTH DAM	NORTH - CENTRAL	BENUE		15 123 965
	CONSTRUCTION OF UVIRE EARTH DAM AT KUSUV-YANDEV	NORTH - CENTRAL	BENUE		15 123 965
	NASARAWA DAM	NORTH - CENTRAL	NASSARAWA		5 401 416
	SMALL EARTH DAM AND IRRIGATION AT AGATU	NORTH - CENTRAL	BENUE		15 123 965
	CONSTRUCTION OF WAROH DAM	NORTH - CENTRAL			15 123 965

	<b>2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS</b>				
<b>MDA:</b>	<b>LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY</b>				
<b>CODE:</b>	<b>0215042</b>				
<b>CODE</b>	<b>LINE ITEM</b>	<b>LOCATION</b>			<b>AMOUNT (=N=)</b>
		<b>ZONE</b>	<b>STATE</b>	<b>LGA</b>	
	COMPLETION OF YONOV EARTH DAM - GWER EAST	NORTH - CENTRAL	BENUE		15 123 965
	LESSEL EARTH DAM	NORTH - CENTRAL	BENUE		29 707 788

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215042				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	<b>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</b>				<b>195 784 317</b>
	<b>ONGOING PROJECTS</b>				<b>195 784 317</b>
	DOMA DAM IRRIGATION PROJECT				38 079 983
	KATSINA-ALA AND JATO AKA IRRIGATION PROJECTS				22 685 947
	DEP RIVER PROJECT				21 559 752
	NAKA IRRIGATION PROJECT				11 614 935
	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASE PROJECT				12 990 406
	LONGKAT IRRIGATION PROJECT				21 875 735
	SMALL IRRIGATION SCHEMES BY DIRECT PUMPING FROM RIVERS AND STREAMS				15 529 071
	OFU-IMABOLO IRRIGATION PROJECT (OFORACHI IRRIGATION PROJECT)				20 930 487
	SHEMANKAR IRRIGATION SCHEME: SHENDAM IRRIGATION PROJECTS				21 875 735
	PLANT PROCUREMENT, REHABILITATION/ WORKSHOPS DEVELOPMENT				8 642 266
23030112	<b>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</b>				<b>33 840 412</b>
	<b>ONGOING PROJECTS</b>				<b>33 840 412</b>
	REVITALIZATION OF RBDAS				15 799 142
	REPAIR OF LIGHT DUTY VEHICLES				6 428 225
	REVITALIZATION OF OKETE OTUKPO PROJECT, BENUE STATE				11 613 045
23050103	<b>MONITORING AND EVALUATION</b>				<b>25 386 655</b>
	<b>ONGOING PROJECTS</b>				<b>25 386 655</b>
	BUDGETING				5 401 416
	MONITORING AND EVALUATION OF EXISTING HDROMET STATIONS				3 780 991
	MONITORING AND EVALUATION OF CAPITAL PROJECTS' IMPLEMENTATION				16 204 248

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL:LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 395 427 442</b>
<b>0215043</b>	<b>LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 395 427 442</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>484 582 334</b>
<b>2101</b>	<b>SALARY</b>	<b>430 739 852</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>430 739 852</b>
21010101	CONSOLIDATED SALARY	430 739 852
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>53 842 482</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>53 842 482</b>
21020201	NHIS	21 536 993
21020202	CONTRIBUTORY PENSION	32 305 489
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>100 632 700</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>810 212 408</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3 443 403</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3 443 403</b>
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	3 443 403
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>694 316 383</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>694 316 383</b>
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	68 800 550
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>112 452 621</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>112 452 621</b>
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	10 228 934
23030104	<a href="#">REHABILITATION / REPAIRS - WATER FACILITIES</a>	63 835 521
23030112	<a href="#">REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</a>	19 753 401
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	18 634 765
	<b>TOTAL PERSONNEL</b>	<b>484 582 334</b>
	<b>TOTAL OVERHEAD</b>	<b>100 632 700</b>
	<b>TOTAL RECURRENT</b>	<b>585 215 034</b>
	<b>TOTAL CAPITAL</b>	<b>810 212 408</b>
	<b>TOTAL ALLOCATION</b>	<b>1 395 427 442</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215043				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	<b>PURCHASE OF COMPUTERS</b>				<b>3443403</b>
	<b>ONGOING PROJECTS</b>				<b>3443403</b>
	COMPUTERIZATION OF RBDAS				3443403
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>68 800 550</b>
	<b>ONGOING PROJECTS</b>				<b>68 800 550</b>
	PROCUREMENT OF BIG OVERHEAD TANK, GENERATOR AND PUMPING MACHINE ALONG IGOSUN ROAD, OYUN WATER WORKS OFFA IN OFFA LGA				14 516 307
	DRILLING OF MOTORIZED BOREHOLES IN THE FIVE (5) SENATORIAL DISTRICTS OF THE AUTHORITY.				54 284 243
23020113	<b>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</b>				<b>625515833</b>
	<b>ONGOING PROJECTS</b>				<b>625515833</b>
	DESIGNING/COMPLETION OF EIA FOR THE CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE				312 368 710
	COMPLETION OF CONSTRUCTION OF KAMPE (OMI) DAM & IRRIGATION PROJECT IN KOGI STATE				35 446 813
	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE				32 273 469
	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF ONIRE IRRIGATION PROJECT IN KWARA STATE				32 408 519
	PROCUREMENT OF EQUIPMENT FOR HYDROMET DATA COLLECTION (KWARA & KOGI STATES)				6 076 594
	ENGINEERING DESIGN/COMPLETION OF EIA FOR THE CONSTRUCTION OF GIRINYA/OLORU IRRIGATION PROJECT (KWARA & KOGI STATES)				35 109 212
	ENGINEERING DESIGNS/EIA STUDIES AND CONSTRUCTION OF CONCRETE WEIR AT YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT IN KWARA STATE				13 503 549
	PATIGI IRRIGATION PROJECT IN KWARA STATE				14 178 672
	SHONGA WATER IRRIGATION PROJECT II IN KWARA STATE				19 040 003
	PROTOTYPE EARTH DAM AND SMALL HOLDER IRRIGATION AGRICULTURE PROJECT AT ARAROMI, EYENKORIN ASA LGA IN KWARA STATE				6 076 574
	ENGINEERING DESIGNS/EIA STUDIES AND CONSTRUCTION OF ISAPA CONCRETE WEIR IN KWARA STATE				11 342 968
	REVITALIZATION OF RBDAS				4 253 555
	OKUTA IRRIGATION PROJECT				13 503 558
	OKUHA-OBAYIN IRRIGATION PROJECT				16 339 321
	DURO-GAKPAN IRRIGATION PROJECT				20 930 497
	ERIN-ILE IRRIGATION PROJECT				27 682 275
	ASA IRRIGATION PROJECT				24 981 543

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215043				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				10228933.81
	ONGOING PROJECTS				10228933.81
	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA, ERIN-ILE, OKE-OYI, EJIBA, LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTRUCTURAL DEVELOPMENT (KWARA & KOGI STATES)				10 228 934
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				63835521
	ONGOING PROJECTS				63835521
	GROUND WATER DEVELOPMENT IN KWARA AND KOGI STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ONGOING PROJECTS UNDER FY 2007 APPROPRIATION				31632105
	TREATMENT PLANT, RETICULATION AND RESERVOIR TANKS IN OSARA DAM, ITAKPE				16339286
	REHABILITATION OF EXISTING BOREHOLES				15864130
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				19753401
	ONGOING PROJECTS				19753401
	REHABILITATION OF EARTH MOVING EQUIPMENT AND PROCUREMENT OF DRILLING RIG AT HEADQUARTERS, ILORIN				19753401
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				18634765
	ONGOING PROJECTS				18634765
	REHABILITATION OF BUILDINGS, ROADS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT.				8102099
	OFFICE/VEHICLE MAINTENANCE				4456088
	CAPACITY BUILDING				6076578

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: NIGER DELTA RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 376 089 557</b>
<b>0215044</b>	<b>NIGER DELTA RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 376 089 557</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>476 233 054</b>
<b>2101</b>	<b>SALARY</b>	<b>423 318 270</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>423 318 270</b>
21010101	CONSOLIDATED SALARY	423 318 270
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>52 914 784</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>52 914 784</b>
21020201	NHIS	21 165 913
21020202	CONTRIBUTORY PENSION	31 748 870
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>97 746 219</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>802 110 284</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>37 809 912</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>37 809 912</b>
23010127	<a href="#">PURCHASE OF AGRICULTURAL EQUIPMENT</a>	37 809 912
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>523 937 357</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>523 937 357</b>
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	234 961 598
23020113	<a href="#">CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</a>	288 975 759
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35 109 204</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35 109 204</b>
23030103	<a href="#">REHABILITATION / REPAIRS - HOUSING</a>	35 109 204
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>197 151 686</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>197 151 686</b>
23040102	<a href="#">EROSION &amp; FLOOD CONTROL</a>	186 348 854
23040105	<a href="#">WATER POLLUTION PREVENTION &amp; CONTROL</a>	10 802 832
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8 102 124</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>8 102 124</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	8 102 124
	<b>TOTAL PERSONNEL</b>	<b>476 233 054</b>
	<b>TOTAL OVERHEAD</b>	<b>97 746 219</b>
	<b>TOTAL RECURRENT</b>	<b>573 979 273</b>
	<b>TOTAL CAPITAL</b>	<b>802 110 284</b>
	<b>TOTAL ALLOCATION</b>	<b>1 376 089 557</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NIGER DELTA RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215044				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				37 809 912
	ONGOING PROJECTS				37 809 912
	PLANTS AND MACHINERY REHABILITATION	SOUTH - SOUTH	RIVERS	PORT HARCOURT	37 809 912
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				234 961 598
	ONGOING PROJECTS				86 422 657
	UNDERGROUND WATER DEVELOPMENT	SOUTH - SOUTH	RIVERS	ALL IN RIVERS, BAYELSA, DELTA	59 415 577
	OTAMIRI RIVER WATER PROJECT.	SOUTH - SOUTH	RIVERS	ETCHE	5 401 416
	PORT HARCOURT WATER SUPPLY SCHEME	SOUTH - SOUTH	RIVERS	PORT HARCOURT	5 401 416
	PROCUREMENT AND INSTALLATION OF HYDROLOGICAL AND METEOROLOGICAL EQUIPMENT SUCH AS WIND VANES, ETC	SOUTH - SOUTH	RIVERS	ALL IN RIVERS, BAYELSA, DELTA	16 204 248
	<b>NEW PROJECTS</b>				<b>148 538 941</b>
	DEEP BOREHOLE WATER PROJECT IN OPHORIGBALA, OWEVWE, OTOR-IWHREKO, EDHEMOKO, OWHRODE, MEREJE COMMUNITIES (DELTA STATE), ENEWARI, IKEBIRI 1, IKEBIRI II, OKPOTUWARI, ANYAMA OGBIA, OTUOKPOTI OGBIA, AKAIBIRI YENAGOA & OLUGBOBIRI, SAMPOU COMMUNITIES (BAYELSA)	SOUTH - SOUTH	BAYELSA	SOUTHERN IJAW, KOLOKUMA, OPOKUMA, UGHELLI NORTH	129 633 985
	REHABILITATION/RETICULATION OF ASARAMA WATER PROJECT	SOUTH - SOUTH	RIVERS	ANDONI	18 904 956
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				288 975 759
	ONGOING PROJECTS				261 968 679
	CONSTRUCTION OF SMALL SCALE IRRIGATION STRUCTURES SUCH AS BUNDS, DYKES, CANALS, ETC AT ISIOKPO, KPONG, EGBERU (RIVERS STATE), FANDO-ONOPA, ANYAMA-OGBIA (BAYELSA STATE), EGHWU UTAGBA UNO AND NDEMILI (DELTA).			NDOKWA WEST, UGHELLI NORTH, SOUTHERN IJAW, YENAGOA, IKWERRE, KHANA, KPONG,	108 028 321
	CONSTRUCTION OF LOWLAND IRRIGATION/DRAINAGE OIL PALM FARM AT KOKO.		DELTA	WARRI NORTH	10 802 832
	CONSTRUCTION OF FRUITS/ VEGETABLE IRRIGATION PROJECT AT EKPORO (RIVERS STATE)			ELEME	8 102 124
	PEREMABIRI RICE IRRIGATION PROJECT		BAYELSA	SOUTHERN IJAW	27 007 080
	ISAMPOU RICE IRRIGATION PROJECT		BAYELSA	EKEREMOR	43 211 328
	SUGARCANE IRRIGATION / DRAINAGE PROJECT AT ONDEWARI		BAYELSA	SOUTHERN IJAW	13 503 540

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SMALL EARTH DAM , NCHIA,			ELEME	10 802 832
	CONSTRUCTION OF LARGE SCALE FISH FARM AT BODO & SAMA (RIVERS STATE), EKOWE (BAYELSA STATE)			SOUTHERN IJAW, GOKANA, ASARI TORU	21 605 664
	CONSTRUCTION OF SMALL SCALE FISH FARMS AT ISAMPOU, PEREMABIN (BAYELSA STATE), EGHWU & ISIOKOLO (DELTA STATE), KPONG (RIVERS STATE)		BAYELSA	, UGHELLI NORTH, ETHIOPE EAST, KHANA	18 904 956
	<b>NEW PROJECTS</b>				<b>27 007 080</b>
	ISIOKOLO IRRIGATION PROJECT IN ETHIOPE EAST LGA, DELTA STATE		DELTA	ETHIOPE EAST	8 102 124
	FISH FARM (4HA) AT ASARAMA, ANDONI LGA, RIVERS STATE			ANDONI	8 102 124
	ENEWARI RICE IRRIGATION PROJECT, BAYELSA STATE		BAYELSA	SOUTHERN IJAW	10 802 832
<b>23030103</b>	<b>REHABILITATION / REPAIRS - HOUSING</b>				<b>35 109 204</b>
	<b>ONGOING PROJECTS</b>				<b>35 109 204</b>
	COMPLETION OF THE ONGOING REHABILITATION OF THE HEAD OFFICE BUILDINGS AT ISIOKOLO(DELTA STATE) AND YENAGOA (BAYELSA STATE), ACQUISITION OF SECURITY AND FIRE FIGHTING GADGETS FOR THE HEAD OFFICE PREMISES.			PORT HARCOURT	35 109 204
<b>23030112</b>	<b>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</b>				<b>8 102 124</b>
	<b>ONGOING PROJECTS</b>				<b>8 102 124</b>
	REHABILITATION OF ABANDONED NON-WATER ASSETS SUCH AS KPONG POULTRY, ISIOKPO PIGGERY & BODO FISH FARM (RIVERS STATE), EKOWE FISH FARM (BAYELSA STATE)(REVITILIZATION OF RBDAs			RIVERS/BAYELSA	8 102 124
<b>23040102</b>	<b>EROSION &amp; FLOOD CONTROL</b>				<b>186 348 854</b>
	<b>ONGOING PROJECTS</b>				<b>108 028 321</b>
	CONSTRUCTION OF FLOOD AND EROSION CONTROL AND DRAINAGE STRUCTURES AT ELIBRADA, EKPORO, RUMUCHE II, AGWARA (RIVERS) STATE), ETEAMA (BAYELSA STATE) & AGBARHO, TORUGBENE & ODIHTSEKIRI (DELTA STATE).			NDOKWA WEST, UGHELLI NORTH,	108 028 321
	<b>NEW PROJECTS</b>				<b>78 320 533</b>
	DREDGING/RECLAMATION OF ABALAMABIE CREEK, BONNY LGA, RIVERS STATE			BONNY	54 014 161
	IKURU TOWN EROSION CONTROL/SHORE PROTECTION			ANDONI	8 102 124
	ATAIYONG EROSION CONTROL			ANDONI	8 102 124
	RECLAMATION & DREDGING OF ONHWE FISHERY LAKE, OZORO, ISOKO NORTH LGA, DELTA STATE		DELTA	ISOKO NORTH	8 102 124
<b>23040105</b>	<b>WATER POLLUTION PREVENTION &amp; CONTROL</b>				<b>10 802 832</b>
	<b>ONGOING PROJECTS</b>				<b>10 802 832</b>
	COMPLETION OF ONGOING CONSTRUCTION WORK ON THE LABORATORY BUILDING, ACQUISITION OF LABORATORY EQUIPMENT AND TOOLS FOR THE WATER QUALITY LABORATORY (WATER QUALITY CONTROL LABORATORY)			PORT HARCOURT	10 802 832
<b>23060101</b>	<b>RESEARCH AND DEVELOPMENT</b>				<b>8 102 124</b>
	<b>ONGOING PROJECTS</b>				<b>8 102 124</b>

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SERVICOM ACTIVITIES			ALL IN RIVERS, BAYELSA, DELTA	8 102 124

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 566 605 194</b>
<b>0215045</b>	<b>OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 566 605 194</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>365 784 206</b>
<b>2101</b>	<b>SALARY</b>	<b>325 141 517</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>325 141 517</b>
21010101	CONSOLIDATED SALARY	325 141 517
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>40 642 690</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>40 642 690</b>
21020201	NHIS	16 257 076
21020202	CONTRIBUTORY PENSION	24 385 614
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>120 537 777</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1 080 283 211</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19 903 840</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19 903 840</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	11 069 932
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	8 833 908
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>926 953 118</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>926 953 118</b>
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	914 778 326
23020113	<a href="#">CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</a>	12 174 792
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>121 175 841</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>121 175 841</b>
23030104	<a href="#">REHABILITATION / REPAIRS - WATER FACILITIES</a>	121 175 841
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>12 250 412</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>12 250 412</b>
23050103	<a href="#">MONITORING AND EVALUATION</a>	12 250 412
	<b>TOTAL PERSONNEL</b>	<b>365 784 206</b>
	<b>TOTAL OVERHEAD</b>	<b>120 537 777</b>
	<b>TOTAL RECURRENT</b>	<b>486 321 984</b>
	<b>TOTAL CAPITAL</b>	<b>1 080 283 211</b>
	<b>TOTAL ALLOCATION</b>	<b>1 566 605 194</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215045				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>11 069 932</b>
	<b>ONGOING PROJECTS</b>				<b>11 069 932</b>
	REPLACEMENT OF OFFICE FURNITURE, EQUIPMENT AND FITTINGS	SOUTH - WEST	LAGOS	IKEJA (LAGOS), IBADAN (OYO), OSOGBO (OSUN)	11 069 932
23010113	<b>PURCHASE OF COMPUTERS</b>				<b>8 833 908</b>
	<b>ONGOING PROJECTS</b>				<b>8 833 908</b>
	COMPUTERIZATION OF RBDAs/ICT FACILITIES	SOUTH - WEST	OGUN	ODEDA	8 833 908
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>914 778 326</b>
	<b>ONGOING PROJECTS</b>				<b>901 514 069</b>
	GROUNDWATER DEVELOPMENT IN LAGOS, OGUN, OYO & OSUN STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ONGOING PROJECTS UP TILL FY2007 APPROPRIATION	SOUTH - WEST	LAGOS	IKORODU	72 079 531
	CONSTRUCTION OF 50HA GRAVITY IRRIGATION SCHEMES AT OFIKI (OYO STATE) AND OYAN RIVER DAM (OGUN STATE)	SOUTH - WEST	OYO	ATISBO (OYO), ABEOKUTA NORTH (OGUN)	5 401 092
	CONSTRUCTION OF 200HA IRRIGATION AT OKEODAN IN OGUN STATE	SOUTH - WEST	OGUN	YEWA SOUTH	16 208 353
	PREVENTIVE HEALTH CARE: HIV/AIDS ADVOCACY	SOUTH - WEST	OYO	ODEDA	891 234
	CONSTRUCTION OF IRAGBIJI DAM IN OSUN STATE	SOUTH - WEST	OSUN	BORIPE	26 745 066
	DEVELOPMENT OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY (Phase II)	SOUTH - WEST	OGUN	ODEDA	14 782 325
	IKERE GORGE DAM (OYO STATE)	SOUTH - WEST	OYO	ISEYIN	64 822 394
	OYAN RIVER DAM (OGUN STATE)	SOUTH - WEST	OGUN	ABEOKUTA SOUTH	16 030 863
	SMALL SCALE (MINOR) IRRIGATION PROJECTS: CONSTRUCTION OF IRRIGATION SCHEMES IN ABEOKUTA (OGUN) AND, IKERE-GORGE (OYO)	SOUTH - WEST	OYO	ISEYIN (OYO), ODEDA (OGUN)	48 275 156
	SPECIAL CAPITAL ITEMS	SOUTH - WEST	LAGOS	IKEJA (LAGOS), IBADAN (OYO), OSOGBO (OSUN)	6 240 491
	ANTI-CORRUPTION ADVOCACY	SOUTH - WEST	OGUN	ALL OFFICES AND PROJECT LOCATIONS IN LAGOS, OGUN, OYO & OSUN STATES	1 161 521

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215045				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	SERVICOM ACTIVITIES	SOUTH - WEST	OGUN	ALL OFFICES AND PROJECT LOCATIONS IN LAGOS, OGUN, OYO & OSUN STATES	1 039 773
	HYDROMET DATA COLLECTION	SOUTH - WEST	OGUN	NUMEROUS STREAM & RIVER GAUGING STATIONS IN VARIOUS LOCATIONS WITHIN OGUN, OYO, OSUN & LAGOS STATES	5 427 732
	IRRIGATION PROJECT	WEST	OGUN	OBAFEMI OWODE	7 808 827
	OPERATION AND SUPERVISION OF MIDDLE OGUN IRRIGATION PROJECT	SOUTH - WEST	OYO	ISEYIN	8 614 178
	CAPACITY BUILDING (MANPOWER DEVELOPMENT AND STAFF TRAINING)	SOUTH - WEST	OGUN	ALL OFFICES AND PROJECT LOCATIONS IN LAGOS, OGUN, OYO & OSUN STATES	15 800 762
	DAM DEVELOPMENT: CONSTRUCTION OF IGBOJAIYE MEDIUM EARTH DAM	SOUTH - WEST	OYO	ITESIWAJU	74 787 147
	STUDY AND DESIGN OF EARTH DAMS	SOUTH - WEST	OSUN	EJIGBO	16 069 213
	STUDY AND DESIGN OF IRRIGATION SCHEMES	SOUTH - WEST	OSUN	EJIGBO	14 934 915
	OFFICE/VEHICLE MAINTENANCE	SOUTH - WEST	OGUN	OVEDA	1 043 351
	CONSTRUCTION OF 4NOS. SMALL/MEDIUM EARTH DAM AT IGBO-AKA, FIDITI, IKORODU, IMEKO-AFON AND WEIR AT IWO	SOUTH - WEST	LAGOS	IKORODU	54 017 477
	CONSTRUCTION OF WEIR AND IRRIGATION SCHEME AT IWO, OSUN STATE	SOUTH - WEST	OSUN	IWO	37 591 155
	IRRIGATION SCHEME AT IMEKO-AFON, OGUN STATE	WEST	OGUN	IMEKO-AFON	48 612 773
	IRRIGATION SCHEME AT FIDITI, OYO STATE	WEST	OYO	AFIJO	66 545 450
	IRRIGATION SCHEME AT IGBO-AKA, OYO STATE	WEST	OYO	OGO-OLUWA	45 806 195
	CONSTRUCTION OF SMALL EARTH DAM/IRRIGATION AND ACCESS ROAD TO THE DAM/IRRIGATION AND ACCESS ROAD TO THE DAM IGGUA-IGAN ALADE IN EGBADO NORTH LGA. OGUN WEST SENATORIAL DISTRICT.	SOUTH - WEST	OGUN	YEWA NORTH	35 068 694

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215045				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONSTRUCTION OF SMALL EARTH DAM/IRRIGATION AND ACCESS ROAD TO THE DAM/IRRIGATION AND ACCESS ROAD TO THE DAM ILOBI IRINJA IN EGBADO SOUTH LGA, OGUN WEST SENATORIAL DISTRICT	SOUTH - WEST	OGUN	YEWA SOUTH	29 815 817
	COMPLETION OF ON-GOING ASA DAM & IRRIGATION	SOUTH - WEST	OYO	SURULERE	81 679 837
	OYO REGIONAL WATER SUPPLY	SOUTH - WEST	OYO	OYO WEST/EAST/ ATIBA & AFIJIO	5 671 487
	SEPETERI IRRIGATION	SOUTH - WEST	OYO	SAKI-EAST	37 809 912
	ABEOKUTA WATER SUPPLY	WEST	OGUN	ABEOKUTA SOUTH	5 622 145
	RECONFIGURATION OF MOTORISED BOREHOLES TO	WEST	LAGOS	LAGOS STATE	8 102 124
	RECONFIGURATION OF MOTORISED BOREHOLES TO	WEST	OGUN	OGUN STATE	8 102 124
	RECONFIGURATION OF MOTORISED BOREHOLES TO	WEST	OYO	STATE	8 102 124
	RECONFIGURATION OF MOTORISED BOREHOLES TO	WEST	OSUN	OSUN STATE	8 102 124
	IRRIGATION PROJECT AT ORILE, IJAKA OWODE AND KETEL	SOUTH - WEST	OGUN	YEWA NORTH	2 700 708
	<b>NEW PROJECTS</b>				<b>13 264 257</b>
	KAJOLA-IBOORO SMALL EARTH DAM AND IRRIGATION SCHEME	SOUTH - WEST	OGUN	YEWA SOUTH	2 700 708
	CONSTRUCTION OF ODEDELE DAM	SOUTH - WEST	OYO	IBADAN NORTH	3 136 602
	WATERSHED MANAGEMENT	SOUTH - WEST	OGUN	ABEOKUTA SOUTH (OGUN), ISEYIN (OYO)	4 726 239
	PADE DAM AND IRRIGATION SCHEME	SOUTH - WEST	OYO	AKANRAN	2 700 708
<b>23020113</b>	<b>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</b>				<b>12 174 792</b>
	<b>ONGOING PROJECTS</b>				<b>12 174 792</b>
	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES)	SOUTH - WEST	OGUN	IBADAN SOUTH-WEST	12 174 792
<b>23030104</b>	<b>REHABILITATION / REPAIRS - WATER FACILITIES</b>				<b>121 175 841</b>
	<b>ONGOING PROJECTS</b>				<b>118 474 915</b>
	REHABILITATION OF 141HA GRAVITY IRRIGATION AT ITOIKIN, LAGOS STATE	SOUTH - WEST	LAGOS	EPE	42 566 168
	REHABILITATION OF PLANTS, VEHICLES, MACHINERY & EQUIPMENT	SOUTH - WEST	OGUN	YEWA SOUTH, ABEOKUTA NORTH (OGUN), ATISBO, ISEYIN, SAKI-EAST, ITESIWAJU (OYO)	9 986 318
	HEADQUARTERS REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	SOUTH - WEST	OGUN	ODEDA	28 601 345

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	OGUN-OSUN RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215045				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	AREA OFFICES REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	SOUTH - WEST	LAGOS	IKEJA (LAGOS), IBADAN (OYO), OSOGBO (OSUN)	22 369 965
	EDE HEAD WORKS	SOUTH - WEST	OSUN	EDE	2 700 708
	EJIGBO WATER SUPPLY SCHEME	SOUTH - WEST	OSUN	EJIGBO	2 700 708
	OPERATIONS AND MAINTENANCE OF LARGE DAMS & SMALL/MEDIUM EARTH DAMS	SOUTH - WEST	OGUN	YEWA SOUTH, ABEOKUTA NORTH (OGUN), ATISBO, ISEYIN, SAKI-EAST, ITESIWAJU (OYO)	6 184 621
	OPERATIONS AND MAINTENANCE OF IRRIGATION SCHEMES (ITOIKIN, OFIKI, OYAN DAM ETC.)	SOUTH - WEST	LAGOS	EPE (LAGOS), ATISBO (OYO), ABEOKUTA SOUTH (OGUN)	3 365 082
	<b>NEW PROJECTS</b>				<b>2 700 926</b>
	FESTAC TOWN WATER SUPPLY	SOUTH - WEST	LAGOS	FESTAC	2 700 926
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>12 250 412</b>
	<b>ONGOING PROJECTS</b>				<b>12 250 412</b>
	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING)	SOUTH - WEST	OGUN	ALL PROJECT LOCATIONS IN LAGOS, OGUN, OYO & OSUN STATES	12 250 412

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 936 288 229</b>
<b>0215046</b>	<b>SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 936 288 229</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>413 642 913</b>
<b>2101</b>	<b>SALARY</b>	<b>367 682 589</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>367 682 589</b>
21010101	CONSOLIDATED SALARY	367 682 589
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>45 960 324</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>45 960 324</b>
21020201	NHIS	18 384 129
21020202	CONTRIBUTORY PENSION	27 576 194
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>126 677 488</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1 395 967 828</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>35 109 204</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>35 109 204</b>
23010101	<a href="#">PURCHASE / ACQUISITION OF LAND</a>	18 904 956
23010127	<a href="#">PURCHASE OF AGRICULTURAL EQUIPMENT</a>	16 204 248
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1 339 793 101</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1 339 793 101</b>
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	1 038 745 177
23020113	<a href="#">CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</a>	301 047 924
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10 262 690</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10 262 690</b>
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	10 262 690
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10 802 832</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>10 802 832</b>
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	9 182 407
23050103	<a href="#">MONITORING AND EVALUATION</a>	1 620 425
	<b>TOTAL PERSONNEL</b>	<b>413 642 913</b>
	<b>TOTAL OVERHEAD</b>	<b>126 677 488</b>
	<b>TOTAL RECURRENT</b>	<b>540 320 402</b>
	<b>TOTAL CAPITAL</b>	<b>1 395 967 828</b>
	<b>TOTAL ALLOCATION</b>	<b>1 936 288 229</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215046				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
<b>23010101</b>	<b>PURCHASE / ACQUISITION OF LAND</b>				<b>18 904 956</b>
	<b>NEW PROJECTS</b>				<b>18 904 956</b>
	ACQUISITION OF LAND AND PAYMENT OF COMPENSATION FOR NEW POROJECTS AT ANKA, GUMMI AND MASKA	NORTH - WEST	ZAMFARA	ANKA & GUMMI	10 802 832
	ACQUISITION OF LAND AND PAYMENT OF COMPENSATION FOR NEW POROJECTS AT MASKA	NORTH - WEST	KATSINA	FUNTUA	8 102 124
<b>23010127</b>	<b>PURCHASE OF AGRICULTURAL EQUIPMENT</b>				<b>16 204 248</b>
	<b>ONGOING PROJECTS</b>				<b>16 204 248</b>
	PURCHASE OF TRACTORS (BIP)	WEST	ZAMFARA	TMAFARA	16 204 248
<b>23020105</b>	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>1 038 745 177</b>
	<b>ONGOING PROJECTS</b>				<b>631 262 350</b>
	CONSTRUCTION OF KUSADA IRRIGATION PROJECT (60HA)	NORTH - WEST	KATSINA	KANKIA	18 364 815
	CONSTRUCTION OF DUTSI IRRIGATION PROJECT (100HA)	NORTH - WEST	KATSINA	DUSTI	10 802 832
	CONSTRUCTION OF W/T PLANT, AND IRRIGATION FACILITIES AT INGAWA/DALLAJI DAM	NORTH - WEST	KATSINA	INGAWA	281 391 616
	TAMBUWAL URBAN WATER SCHEME PHASE II				300 000 000
	DANMARKE DAM AND SUIPPY OF WATER TO KANKARA	NORTH - WEST	KATSINA	KANKARA	20 703 088
	<b>NEW PROJECTS</b>				<b>407 482 827</b>
	STUDY AND DESIGN OF GADAR BANYE	WEST	KATSINA	CHARANCHI	8 102 124
	STUDY AND DESIGN OF BATAGARAWA EARTH DAM	WEST	KATSINA	BATAGARWA	4 051 062
	CONSTRUCTION OF MASKA DAM	WEST	KATSINA	FUNTUA	45 912 036
	CONSTRUCTION OF GUMMI AND ANKA SED	WEST		GUMMI	37 809 912
	PAYMENT OF OUTSTANDING CERTIFICATES ON ONGOING PROJECTS( LIABILITY)	NORTH - WEST	SOKOTO	ALL 4 STATES	319 709 816
<b>23020113</b>	<b>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</b>				<b>301 047 924</b>
	<b>ONGOING PROJECTS</b>				<b>301 047 924</b>
	JIBIYA IRRIGATION PROJECT	WEST	KATSINA	JIBIYA	19 039 992
	GORONYO IRRIGATION PROJECT	WEST	SOKOTO	GORONYO	167 984 039
	ZAURO POLDER PROJECT	WEST	KEBBI	B/KEEBI	23 280 103
	NIGER VALLEY IRRIGATION PROJECT	WEST	KEBBI	BAGUDO	39 430 337
	ZOBE IRRIGATION PROJECT	WEST	KATSINA	D/MA	36 459 558
	BAKOLORI IRRIGATION PROJECT	WEST		TMAFARA	14 853 894

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215046				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>10 262 690</b>
	<b>ONGOING PROJECTS</b>				<b>10 262 690</b>
	REPAIRS TO HEADQUARTERS OFFICE AND 4 OTHER PROJECTS OFFICES	NORTH - WEST	SOKOTO	SOKOTO	3 780 991
	REPAIRS TO 4 OTHER PROJECTS OFFICES AT KATSINA , KEBBI AND ZAMFARA STATES	NORTH - WEST	KEBBI	BAGUDO	6 481 699
<b>23050102</b>	<b>COMPUTER SOFTWARE ACQUISITION</b>				<b>9 182 407</b>
	<b>ONGOING PROJECTS</b>				<b>9 182 407</b>
	DESIGN AND DEVELOPMENT OF ATRS SOFTWARES	NORTH - WEST	SOKOTO	SOKOTO	8 102 124
	TRAINING AND STAFF DEVELOPMENT	WEST	SOKOTO	SOKOTO	1 080 283
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>1 620 425</b>
	<b>ONGOING PROJECTS</b>				<b>1 620 425</b>
	PROJECT MONITORING AND EVALUATION	WEST	SOKOTO	ALL STATES	1 620 425

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET CODE	LINE ITEM	(=N=)
	<b>TOTAL: UPPER-BENUE RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 221 583 281</b>
<b>0215047</b>	<b>UPPER-BENUE RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 221 583 281</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>341 975 017</b>
<b>2101</b>	<b>SALARY</b>	<b>303 977 793</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>303 977 793</b>
21010101	CONSOLIDATED SALARY	303 977 793
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37 997 224</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>37 997 224</b>
21020201	NHIS	15 198 890
21020202	CONTRIBUTORY PENSION	22 798 334
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>69 395 857</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>810 212 408</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>658 972 758</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>658 972 758</b>
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	658 972 758
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>151 239 649</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>151 239 649</b>
23030101	<a href="#">REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</a>	27 007 080
23030104	<a href="#">REHABILITATION / REPAIRS - WATER FACILITIES</a>	124 232 569
	<b>TOTAL PERSONNEL</b>	<b>341 975 017</b>
	<b>TOTAL OVERHEAD</b>	<b>69 395 857</b>
	<b>TOTAL RECURRENT</b>	<b>411 370 874</b>
	<b>TOTAL CAPITAL</b>	<b>810 212 408</b>
	<b>TOTAL ALLOCATION</b>	<b>1 221 583 281</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
<b>MDA:</b>	<b>UPPER-BENUE RIVER BASIN DEVELOPMENT AUTHORITY</b>				
<b>CODE:</b>	<b>0215047</b>				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
<b>23020105</b>	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>658 972 758</b>
	<b>ONGOING PROJECTS</b>				<b>405 106 204</b>
	DADIN KOWA DAM AND IRRIGATION (CONSTRUCTION 3.2KM MAIN CANAL WITH STORAGE RESERVOIR FOR IRRIGATION OF PHASE I SCHEME).	NORTH - EAST	GOMBE	Y/DEBA	324 084 963
	YOLA IRRIGATION (DEVELOPMENT OF 100HA MINOR IRRIGATION SCHEME AND REHABILITATION OF EXISTING FACILITIES).	NORTH - EAST	ADAMAWA	YOLA SOUTH	27 007 080
	WAYA DAM AND IRRIGATION (ESTABLISHMENT OF 10HA ADDITIONAL IRRIGATION SCHEME AND REHABILITATION OF PROJECT ACCESS ROAD).	NORTH - EAST	BAUCHI	BAUCHI	27 007 080
	CONSTRUCTION OF KALTUNGO DAM (DEVELOPMENT OF OF 20HA IRRIGATION SCHEME)	NORTH - EAST	GOMBE	KALTUNGO	27 007 080
	<b>NEW PROJECTS</b>				<b>253 866 554</b>
	DUGWABA DAM AND IRRIGATION (DAM CONSTRUCTION AND DEVELOPMENT OF 50HA FOR IRRIGATION)	NORTH - EAST	ADAMAWA	HONG	81 021 241
	MARARRABA DONGA SMALL EARTH DAM(DAM CONSTRUCTION AND DEVELOPMENT OF 50HA FOR IRRIGATION)	NORTH - EAST	TARABA	DONGA	54 014 161
	RE-CONSTRUCTION OF CHAM DAM (DAM RE-CONSTRUCTION AND REHABILITATION OF 100HA IRRIGATION SCHEME)	NORTH - EAST	GOMBE	BALANGA	108 028 321
	MINOR/OTHER IRRIGATION PROJECTS (100NOS WASH BOREHOLE TO BE PROVIDED AND PROCUREMENT OF 300 SMALL IRRIGATION PUMPS.)	NORTH - EAST			10 802 832
<b>23030101</b>	<b>REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING</b>				<b>27 007 080</b>
	<b>ONGOING PROJECTS</b>				<b>27 007 080</b>
	HEADQUARTERS INFRASTRUCTURE (REHABILITATION OF 30NOS RESIDENTIAL QUARTERS, WATER SUPPLY FACILITY, SIX KILOMETRE ROAD NETWORK, RE-CONSTRUCTION OF DRAINAGES AND WALL FENCING OF PREMISES AS WELL AS PROVISION OF ICT).	NORTH - EAST	ADAMAWA	YOLA SOUTH	27 007 080
<b>23030104</b>	<b>REHABILITATION / REPAIRS - WATER FACILITIES</b>				<b>124 232 569</b>
	<b>ONGOING PROJECTS</b>				<b>108 028 321</b>
	KIRI DAM AND IRRIGATION ( RECONSTRUCTION OF ERODED PORTION OF THE UNLINED CANAL, REPLACEMENT OF ERODED PORTION WITH BOULDERS, RECONSTRUCTION OF CONCRETE PANELS ON MAIN CANAL)	NORTH - EAST	ADAMAWA	SHELLENG	54 014 161
	LOWER TARABA IRRIGATION(REHABILITATION OF FLOOD PROTECTION BUND AND RIVER TRAINING AT GASSOL AND DEVELOPMENT OF 20HA IRRIGATION AT BANTAJE).	NORTH - EAST	TARABA	GASSOL	54 014 161
	<b>NEW PROJECTS</b>				<b>16 204 248</b>
	HYDRO-MET ACTIVITIES (REHABILITATION OF 10NOS MET STATION.)	NORTH - EAST			16 204 248

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: UPPER-NIGER RIVER BASIN DEVELOPMENT AUTHORITY</b>	<b>1 099 617 135</b>
<b>0215048</b>	<b>UPPER-NIGER RIVER BASIN DEVELOPMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>1 099 617 135</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>219 197 859</b>
<b>2101</b>	<b>SALARY</b>	<b>194 842 541</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>194 842 541</b>
21010101	CONSOLIDATED SALARY	194 842 541
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>24 355 318</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>24 355 318</b>
21020201	NHIS	9 742 127
21020202	CONTRIBUTORY PENSION	14 613 191
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>70 206 868</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>810 212 408</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>8 102 124</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>8 102 124</b>
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	2 700 708
23010128	<a href="#">PURCHASE OF SECURITY EQUIPMENT</a>	5 401 416
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>677 337 573</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>677 337 573</b>
23020113	<a href="#">CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</a>	677 337 573
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>113 969 879</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>113 969 879</b>
23030112	<a href="#">REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</a>	89 663 506
23030121	<a href="#">REHABILITATION / REPAIRS OF OFFICE BUILDINGS</a>	24 306 372
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10 802 832</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>10 802 832</b>
23050103	<a href="#">MONITORING AND EVALUATION</a>	10 802 832
	<b>TOTAL PERSONNEL</b>	<b>219 197 859</b>
	<b>TOTAL OVERHEAD</b>	<b>70 206 868</b>
	<b>TOTAL RECURRENT</b>	<b>289 404 727</b>
	<b>TOTAL CAPITAL</b>	<b>810 212 408</b>
	<b>TOTAL ALLOCATION</b>	<b>1 099 617 135</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
MDA:	UPPER-NIGER RIVER BASIN DEVELOPMENT AUTHORITY					
CODE:	0215048					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010113	<b>PURCHASE OF COMPUTERS</b>				2 700 708	
	<b>ONGOING PROJECTS</b>				2 700 708	
	PURCHASE OF OFFICE EQUIPMENT (COMPUTERS)	NORTH - CENTRAL	NIGER	BOSSO	2 700 708	
23010128	<b>PURCHASE OF SECURITY EQUIPMENT</b>				5 401 416	
	<b>NEW PROJECTS</b>				5 401 416	
	PROVISION OF SECURITY SERVICES	NORTH - CENTRAL	NIGER	BOSSO	5 401 416	
23020113	<b>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</b>				677 337 573	
	<b>ONGOING PROJECTS</b>					
	CONSTRUCTION OF SABON -SARKI SMALL EARTH DAM	NORTH - WEST	KADUNA	KAGARKO	1 620 425	
	CONSTRUCTION OF JERE EARTH DAM	NORTH - WEST	KADUNA	KAGARKO	1 080 283	
	CONSTRUCTION OF SMALL EARTH DAM AT KUDAN	NORTH - WEST	KADUNA	KUDAN	2 160 566	
	CONSTRUCTION OF SMALL EARTH DAM AT WUCICIRI	NORTH - WEST	KADUNA	ZARIA	1 080 283	
	CONSTRUCTION OF SMALL EARTH DAM AT MAYERE	NORTH - WEST	KADUNA	KUDAN	3 240 850	
	COMPLETION, REHABILITATION OF KAGORO IRRIGATION SCHEME	NORTH - WEST	KADUNA	KAGORO	24 306 372	
	FADAN KAGOMA EARTH DAM PROJECT	NORTH - WEST	KADUNA	JAMA'A	5 401 416	
	KEREW A MINOR IRRIGATION	NORTH - WEST	KADUNA	IGABI	16 204 248	
	PAIKO KUTA DAM PROJECT	NORTH - CENTRAL	NIGER	PAIKORO	27 007 080	
	KAGARA DAM PROJECT	NORTH - CENTRAL	NIGER	RAFI	120 451 578	
	GORA DAM PROJECT	NORTH - WEST	KADUNA	KWAI	27 007 080	
	TUDUN FULANI SMALL EARTH DAM	NORTH - CENTRAL	NIGER	BOSSO	27 007 080	
	EDATI EARTH DAM PROJECT	NORTH - CENTRAL	NIGER	EDATI	27 007 080	
	ABAJI EARTH DAM	NORTH - CENTRAL	FCT	ABAJI	27 007 080	
	KURUDU MINOR IRRIGATION	NORTH - CENTRAL	FCT	ABAJI	24 846 514	
	RIJAU MINOR IRRIGATION	NORTH - CENTRAL	NIGER	RIJAU	27 007 080	
	LIKARBU IRRIGATION	NORTH - WEST	KADUNA	KUBAU	27 007 080	
	<b>NEW PROJECTS</b>					
	AGAIE/ LAPAI IRRIGATION SCHEME	NORTH - CENTRAL	NIGER	AGAIE	37 809 912	
	WUNADAN SMALL EARTH DAM AND IRRIGATION SCHEME	NORTH - CENTRAL	NIGER	LAPAI	37 809 912	

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
MDA:	UPPER-NIGER RIVER BASIN DEVELOPMENT AUTHORITY					
CODE:	0215048					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
	EDUGI SMALL EARTHDAM AND IRRIGATION PROJECT	NORTH - CENTRAL	NIGER	BIDA	37 809 912	
	GWANTU SMALL EARTHDAM IRRIGATION PROJECT	NORTH - WEST	KADUNA	SANGA	37 809 912	
	SABON GIDA SMALL EARTHDAM AND IRRIGATION PROJECT	NORTH - WEST	KADUNA	SANGA	28 627 505	
	U/WOKILI AGWARA SMALL EARTHDAM AND IRRIGATION SCHEME	NORTH - CENTRAL	NIGER	AGWARA	27 007 080	
	KASANGA SMALL EARTHDAM AND IRRIGATION PROJECT	NORTH - CENTRAL	NIGER	WUSHISHI	27 007 080	
	MARIGA SMALL EARTHDAM AND IRRIGATION PROJECT	NORTH - CENTRAL	NIGER	MARIGA	27 007 080	
	LEFFUH SMALL EARTHDAM AND IRRIGATION PROJECT	NORTH - CENTRAL	NIGER	GURARA	27 007 080	
<b>23030112</b>	<b>REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES</b>				<b>89 663 506</b>	
	<b>ONGOING PROJECTS</b>				<b>81 021 241</b>	
	MAINTENANCE OF DAMS (LARGE AND SMALL)	NORTH - CENTRAL	NIGER	WUSHISHI	10 802 832	
	REVITALISATION OF RBDAS	NORTH - CENTRAL	NIGER	BOSSO	13 503 540	
	NASKO DAM REHABILITATION PROJECT	NORTH - CENTRAL	NIGER	MAGAMA	2 700 708	
	TUNGAN KAWO DAM REHABILITATION	NORTH - CENTRAL	NIGER	WUSHISHI	27 007 080	
	REHABILITATION OF KEREWA DAM	NORTH - WEST	KADUNA	IGABI	27 007 080	
	<b>NEW PROJECTS</b>				<b>8 642 266</b>	
	REHABILITATION OF SWASHI DAM	NORTH - CENTRAL	NIGER	BARGU	8 642 266	
<b>23030121</b>	<b>REHABILITATION / REPAIRS OF OFFICE BUILDINGS</b>				<b>24 306 372</b>	
	<b>ONGOING PROJECTS</b>				<b>24 306 372</b>	
	HEADQUARTER/AREA OFFICE DEVELOPMENT	NORTH - CENTRAL	NIGER	BOSSO	5 401 416	
	REHABILITATION OF OFFICE BUILDING	NORTH - CENTRAL	NIGER	BOSSO	8 102 124	
	OFFICE COMPLEX/ESTATE CLEANING	NORTH - CENTRAL	NIGER	BOSSO	10 802 832	
<b>23050103</b>	<b>MONITORING AND EVALUATION</b>				<b>10 802 832</b>	
	<b>ONGOING PROJECTS</b>				<b>10 802 832</b>	
	SETTLEMENT OF PROFESSIONAL FEES	NORTH - CENTRAL	NIGER	BOSSO	5 401 416	
	ADMINISTRATIVE COST ON BUDGET PREPARATION AND DUE PROCESS ACTIVITIES	NORTH - CENTRAL	NIGER	BOSSO	2 700 708	
	PRODUCTION OF ANNUAL REPORTS AND SETTLEMENT OF ACCOUNTS	NORTH - CENTRAL	NIGER	BOSSO	2 700 708	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL :NATIONAL WATER RESOURCES INSTITUTE KADUNA</b>	<b>603 282 634</b>
<b>0215049</b>	<b>NATIONAL WATER RESOURCES INSTITUTE KADUNA</b>	
	<b>TOTAL ALLOCATION:</b>	<b>603 282 634</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>306 370 341</b>
<b>2101</b>	<b>SALARY</b>	<b>272 329 192</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>272 329 192</b>
21010101	CONSOLIDATED SALARY	272 329 192
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>34 041 149</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>34 041 149</b>
21020201	NHIS	13 616 460
21020202	CONTRIBUTORY PENSION	20 424 689
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>61 410 553</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>235 501 740</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>69 521 285</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>69 521 285</b>
23010112	<a href="#">PURCHASE OF OFFICE FURNITURE AND FITTINGS</a>	10 075 548
23010124	<a href="#">PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</a>	51 385 299
23010125	<a href="#">PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</a>	8 060 438
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>58 298 042</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>58 298 042</b>
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	58 298 042
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>42 821 074</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>42 821 074</b>
23030104	<a href="#">REHABILITATION / REPAIRS - WATER FACILITIES</a>	37 783 300
23030113	<a href="#">REHABILITATION / REPAIRS - ROADS</a>	5 037 774
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>64 861 339</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>64 861 339</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	56 549 012
23050103	<a href="#">MONITORING AND EVALUATION</a>	8 312 327
	<b>TOTAL PERSONNEL</b>	<b>306 370 341</b>
	<b>TOTAL OVERHEAD</b>	<b>61 410 553</b>
	<b>TOTAL RECURRENT</b>	<b>367 780 894</b>
	<b>TOTAL CAPITAL</b>	<b>235 501 740</b>
	<b>TOTAL ALLOCATION</b>	<b>603 282 634</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	NATIONAL WATER RESOURCES INSTITUTE KADUNA				
CODE:	0215049				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	<b>PURCHASE OF OFFICE FURNITURE AND FITTINGS</b>				<b>10 075 548</b>
	<b>NEW PROJECTS</b>				<b>10 075 548</b>
	PROCUREMENT OF OFFICE FURNITURE				10 075 548
23010124	<b>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</b>				<b>51 385 299</b>
	<b>ONGOING PROJECTS</b>				<b>51 385 299</b>
	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	16 372 770
	ESTABLISHMENT OF RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	15 113 322
	PRODUCTION AND DISTRIBUTION OF CAPACITY BUILDING NETWORK (NWRCBNET) DISTANCE LEARNING MODULES	NORTH - CENTRAL	KADUNA	KADUNA NORTH	16 624 654
	PROCUREMENT OF LABORATORY EQUIPMENT, CHEMICALS, GLASSWARE ETC.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	3 274 553
23010125	<b>PURCHASE OF LIBRARY BOOKS &amp; EQUIPMENT</b>				<b>8 060 438</b>
	<b>ONGOING PROJECTS</b>				<b>8 060 438</b>
	PROCUREMENT OF BOOKS AND JOURNALS	NORTH - CENTRAL	KADUNA	KADUNA NORTH	6 800 995
	PROCUREMENT OF AUDIO-VISUAL EQUIPMENT.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	1 259 443
23020118	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>				<b>58 298 042</b>
	<b>ONGOING PROJECTS</b>				<b>58 298 042</b>
	DEVELOPMENT OF NEWLY ACQUIRED LAND (FENCING,GATES ROADS, UTILITIES)	NORTH - CENTRAL	KADUNA	KADUNA NORTH	52 896 626
	CONSTRUCTION OF CONFERENCE CENTRE (CONFERENCE HOSTEL) FOR CONFERENCE PARTICIPANTS.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	5 401 416
23030104	<b>REHABILITATION / REPAIRS - WATER FACILITIES</b>				<b>37 783 300</b>
	<b>ONGOING PROJECTS</b>				<b>37 783 300</b>
	REHABILITATION OF INSTITUTES INFRASTRUCTURE AND EQUIPMENT.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	37 783 300
23030113	<b>REHABILITATION / REPAIRS - ROADS</b>				<b>5 037 774</b>
	<b>ONGOING PROJECTS</b>				<b>5 037 774</b>
	RESURFACING OF MAIN INSTITUTEROADS AND PARKING AREAS.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	5 037 774
23060101	<b>RESEARCH AND DEVELOPMENT</b>				<b>56 549 012</b>
	<b>ONGOING PROJECTS</b>				<b>56 549 012</b>
	DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE IN NIGERIA.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	3 148 609
	DESIGN AND STUDIES FOR TECHNOLOGY INNOVATION IN INTEG. WATER RES. MGT.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	17 632 209
	BASIN MANAGEMENT IN COLLABORATION WITH UNESCO-IHP	NORTH - CENTRAL	KADUNA	KADUNA NORTH	25 188 870
	PROCUREMENT OF GIS, DATA BANK AND REMOTE SENSING FACILITIES.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	10 579 325
23050103	<b>MONITORING AND EVALUATION</b>				<b>8 312 327</b>
	<b>ONGOING PROJECTS</b>				<b>8 312 327</b>
	NATIONAL WATER RESOURCES ANNUAL CONFERENCE	NORTH - CENTRAL	KADUNA	KADUNA NORTH	8 312 327

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	<b>TOTAL: NATIONAL INTEGRATED WATER MANAGEMENT COMMISSION</b>	<b>502 649 388</b>
<b>0220001</b>	<b>NATIONAL INTEGRATED WATER MANAGEMENT COMMISSION</b>	
	<b>TOTAL ALLOCATION:</b>	<b>502 649 388</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>239 590 581</b>
<b>2101</b>	<b>SALARY</b>	<b>212 969 406</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>212 969 406</b>
21010101	CONSOLIDATED SALARY	212 969 406
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26 621 176</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>26 621 176</b>
21020201	NHIS	10 648 470
21020202	CONTRIBUTORY PENSION	15 972 705
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>155 030 400</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>108 028 406</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>19 620 439</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>19 620 439</b>
23010102	<a href="#">PURCHASE OF OFFICE BUILDINGS</a>	13 076 290
23010113	<a href="#">PURCHASE OF COMPUTERS</a>	1 874 291
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>16 399 014</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>16 399 014</b>
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	16 399 014
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>5 456 366</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>5 456 366</b>
23040105	<a href="#">WATER POLLUTION PREVENTION &amp; CONTROL</a>	5 456 366
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>66 552 588</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>66 552 588</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	62 961 174
23050103	<a href="#">MONITORING AND EVALUATION</a>	3 591 414
	<b>TOTAL PERSONNEL</b>	<b>239 590 581</b>
	<b>TOTAL OVERHEAD</b>	<b>155 030 400</b>
	<b>TOTAL RECURRENT</b>	<b>394 620 981</b>
	<b>TOTAL CAPITAL</b>	<b>108 028 406</b>
	<b>TOTAL ALLOCATION</b>	<b>502 649 388</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
MDA:	NATIONAL INTEGRATED WATER MANAGEMENT COMMISSION					
CODE:	0220001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010102	<b>PURCHASE OF OFFICE BUILDINGS</b>				13 076 290	
	<b>ONGOING PROJECTS</b>				13 076 290	
	CONSTRUCTION AND PROCUREMENT OF 8 CATCHMENT AREA OFFICES				13 076 290	
23010113	<b>PURCHASE OF COMPUTERS</b>				1 874 291	
	<b>ONGOING PROJECTS</b>				1 874 291	
	PROCUREMENT OF HARDWARE AND DATA BANKS FOR DEVELOPMENT OF HQRTS AND CATCHMENT OFFICES				1 874 291	
23010124	<b>PURCHASE OF TEACHING / LEARNING AID EQUIPMENT</b>				4 669 857	
	<b>ONGOING PROJECTS</b>				4 669 857	
	PROCUREMENT AND INSTALLATION OF TRAINING EQUIPMENTS				4 669 857	
23020118	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>				16 399 014	
	<b>ONGOING PROJECTS</b>				16 399 014	
	DEVELOP PILOT PROJECT FOR THE MAINTENANCE OF RIVER HEALTH IN LAKE CHAD BASIN				16 399 014	
23040105	<b>WATER POLLUTION PREVENTION &amp; CONTROL</b>				5 456 366	
	<b>ONGOING PROJECTS</b>				5 456 366	
	PROCUREMENT OF SPECIALISED EQUIPMENT, ACCESSORIES FOR AQUATIC WEEDS CONTROL AND MANAGEMENT IN NIGERIA'S NATURAL WATER BODIES				5 456 366	
23060101	<b>RESEARCH AND DEVELOPMENT</b>				62 961 174	
	<b>ONGOING PROJECTS</b>				62 961 174	
	DEVELOPMENT, PRODUCTION OF WATER RESOURCES ACT, WATER ALLOCATION LICENCES & GUIDELINES AND WATER RESOURCES STATISTICS.				39 768 136	
	DESIGNING OF RESERVOIRE OPERATION MODELS FOR KOMADUGU-YOBE BASIN AND THE KAINJI, JEBBA & SHIRORO DAMS FOR OPTIMIZATION OF THE SYSTEMS				2 927 546	
	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILISATION OPTIMISATION MODELS FOR THE NIGER-BEUNE VALLEY AND OTHER EIGHT RIVER CATCHMENT AREAS.				20 265 492	
23050103	<b>MONITORING AND EVALUATION</b>				3 591 414	
	<b>ONGOING PROJECTS</b>				3 591 414	
	PROVISION OF MATCHING FUND FOR TECHNICAL COOPERATION WITH IUCN, NBA/GEF,LBC/GEF, NNJC & MULTILATERAL AGENCIES.				3 591 414	

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		(=N=)
CODE	LINE ITEM	
	<b>TOTAL: GURARA WATER MANAGEMENT AUTHORITY</b>	<b>335 183 608</b>
<b>0220001</b>	<b>GURARA WATER MANAGEMENT AUTHORITY</b>	
	<b>TOTAL ALLOCATION:</b>	<b>335 183 608</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66 557 727</b>
<b>2101</b>	<b>SALARY</b>	<b>59 162 424</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59 162 424</b>
21010101	CONSOLIDATED SALARY	59 162 424
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7 395 303</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7 395 303</b>
21020201	NHIS	2 958 121
21020202	CONTRIBUTORY PENSION	4 437 182
<b>22</b>	<b>TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL</b>	<b>106 583 400</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>162 042 482</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>94 910 394</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>94 910 394</b>
23020101	<a href="#">CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</a>	16 441 201
23020103	<a href="#">CONSTRUCTION / PROVISION OF ELECTRICITY</a>	10 255 303
23020105	<a href="#">CONSTRUCTION / PROVISION OF WATER FACILITIES</a>	16 280 443
23020107	<a href="#">CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS</a>	16 603 286
23020113	<a href="#">CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</a>	7 314 627
23020116	<a href="#">CONSTRUCTION / PROVISION OF WATER-WAYS</a>	16 390 605
23020118	<a href="#">CONSTRUCTION / PROVISION OF INFRASTRUCTURE</a>	11 624 928
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>34 823 402</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>34 823 402</b>
23030102	<a href="#">REHABILITATION / REPAIRS - ELECTRICITY</a>	21 629 487
23030104	<a href="#">REHABILITATION / REPAIRS - WATER FACILITIES</a>	6 696 011
23030119	<a href="#">REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT</a>	6 497 904
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>7 640 955</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>7 640 955</b>
23040102	<a href="#">EROSION &amp; FLOOD CONTROL</a>	7 640 955
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>24 667 731</b>
<b>230501</b>	<b>ACQUISITION OF NON - TANGIBLE ASSETS</b>	<b>24 667 731</b>
23050101	<a href="#">RESEARCH AND DEVELOPMENT</a>	8 143 712
23050102	<a href="#">COMPUTER SOFTWARE ACQUISITION</a>	6 754 434
23050103	<a href="#">MONITORING AND EVALUATION</a>	9 769 584
	<b>TOTAL PERSONNEL</b>	<b>66 557 727</b>
	<b>TOTAL OVERHEAD</b>	<b>106 583 400</b>
	<b>TOTAL RECURRENT</b>	<b>173 141 127</b>
	<b>TOTAL CAPITAL</b>	<b>162 042 482</b>
	<b>TOTAL ALLOCATION</b>	<b>335 183 608</b>

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	GURARA WATER MANAGEMENT AUTHORITY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	<b>CONSTRUCTION / PROVISION OF OFFICE BUILDINGS</b>				<b>16 441 201</b>
	<b>NEW PROJECTS</b>				<b>16 441 201</b>
	CONSTRUCTION OF INFRASTRUCTURAL FACILITIES FOR STAFF AND OFFICE				16 441 201
23020103	<b>CONSTRUCTION / PROVISION OF ELECTRICITY</b>				<b>10 255 303</b>
	<b>NEW PROJECTS</b>				<b>10 255 303</b>
	CAPACITY BUILDING ON THE OPERATION OF HYDRO - ELECTRICITY GENERATION WITH 3 NO 10 MW HYDRO PLANTS				10 255 303
23020105	<b>CONSTRUCTION / PROVISION OF WATER FACILITIES</b>				<b>16 280 443</b>
	<b>NEW PROJECTS</b>				<b>16 280 443</b>
	PRE-CONCESSIONING COST OF DAM MAINTENANCE FOR GURARA PHASE 1 PROJECT				16 280 443
23020107	<b>CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS</b>				<b>16 603 286</b>
	<b>NEW PROJECTS</b>				<b>16 603 286</b>
	PROVISION OF ESSENTIAL FACILITIES TO DISPLACED COMMUNITIES.				16 603 286
23020113	<b>CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES</b>				<b>7 314 627</b>
	<b>NEW PROJECTS</b>				<b>7 314 627</b>
	OPERATIONALIZATION OF 6, 000 HA IRRIGATION INFRASTRUCTURES				7 314 627
23020116	<b>CONSTRUCTION / PROVISION OF WATER-WAYS</b>				<b>16 390 605</b>
	<b>NEW PROJECTS</b>				<b>16 390 605</b>
	MANAGEMENT AND MAINTENANCE OF 75 KM LONG WATER TRANSFER PIPELINE TO FCT				16 390 605
23020118	<b>CONSTRUCTION / PROVISION OF INFRASTRUCTURE</b>				<b>11 624 928</b>
	<b>NEW PROJECTS</b>				<b>11 624 928</b>
	COMPLETION OF PHYSICAL INFRASTRUCTURAL FACILITIES AT THE GURARA DAM SITES				11 624 928
23030102	<b>REHABILITATION / REPAIRS - ELECTRICITY</b>				<b>21 629 487</b>
	<b>NEW PROJECTS</b>				<b>21 629 487</b>
	CAPACITY BUILDING ON THE MAINTENANCE OF HYDRO - ELECTRICITY GENERATION WITH 3 NO 10 MW HYDRO PLANTS				21 629 487
23030104	<b>REHABILITATION / REPAIRS - WATER FACILITIES</b>				<b>6 696 011</b>
	<b>NEW PROJECTS</b>				<b>6 696 011</b>
	PROCUREMENT OF ADDITIONAL MAINTENANCE EQUIPMENT FOR GURARA PHASE 1 INTAKE STRUCTURE				6 696 011
23030119	<b>REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT</b>				<b>6 497 904</b>
	<b>NEW PROJECTS</b>				<b>6 497 904</b>
	UPDATING -METEOROLOGICAL NETWORK FOR GURARA BASIN				6 497 904
23040102	<b>EROSION &amp; FLOOD CONTROL</b>				<b>7 640 955</b>
	<b>NEW PROJECTS</b>				<b>7 640 955</b>
	DAM BREAK STUDY FOR 22 LARGE DAMS				7 640 955
23060101	<b>RESEARCH AND DEVELOPMENT</b>				<b>8 143 712</b>
	<b>NEW PROJECTS</b>				<b>8 143 712</b>
	PSP CONSULTANCY PROCUREMENT FOR GURARA PHASE 1 PROJECTS				8 143 712

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	GURARA WATER MANAGEMENT AUTHORITY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050102	COMPUTER SOFTWARE ACQUISITION				6 754 434
	NEW PROJECTS				6 754 434
	UPDATING OF HARDWARE AND SOFTWARE FOR THE DEVELOPMENT OF GURARA COMMAND CENTERS AND DATABASE FOR THE GURARA CATCHMENT				6 754 434
23050103	MONITORING AND EVALUATION				9 769 584
	NEW PROJECTS				9 769 584
	LOGISTIC SUPPORT FOR PROJECT MONITLORING AND EVALUATION (M&E)				9 769 584