

FEDERAL GOVERNMENT OF NIGERIA		2011 BUDGET PROPOSAL
2011 BUDGET		
CODE	LINE ITEM	(=N=)
	TOTAL: FEDERAL MINISTRY OF WATER RESOURCES	14 634 212 292
	FEDERAL MINISTRY OF WATER RESOURCES	
	TOTAL ALLOCATION:	14 634 212 292
21	PERSONNEL COST	1 236 592 520
2101	SALARY	1 099 193 351
210101	SALARIES AND WAGES	1 099 193 351
21010101	CONSOLIDATED SALARY	1 099 193 351
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137 399 169
210202	SOCIAL CONTRIBUTIONS	137 399 169
21020201	NHIS	54 959 668
21020202	CONTRIBUTORY PENSION	82 439 501
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	527 016 588
2202	OVERHEAD COST	453 383 833
220201	TRAVEL & TRANSPORT - GENERAL	117 155 717
	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
220202	UTILITIES - GENERAL	81 106 762
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
220203	MATERIALS & SUPPLIES - GENERAL	67 119 186
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
220204	MAINTENANCE SERVICES - GENERAL	42 941 937
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
220205	TRAINING - GENERAL	17 325 117
22020501	LOCAL TRAINING	9 997 508
22020502	INTERNATIONAL TRAINING	7 327 609
220206	OTHER SERVICES - GENERAL	86 984 668
22020601	SECURITY SERVICES	35 056 636
22020603	OFFICE RENT	29 172 457
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	22 755 575
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19 023 142
22020701	FINANCIAL CONSULTING	10 550 124
22020702	INFORMATION TECHNOLOGY CONSULTING	4 570 626
22020703	LEGAL SERVICES	3 902 391
220208	FUEL & LUBRICANTS - GENERAL	21 543 122
22020801	MOTOR VEHICLE FUEL COST	18 958 773
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	146 915
22020803	PLANT / GENERATOR FUEL COST	2 437 434
220209	FINANCIAL CHARGES - GENERAL	184 183
22020901	BANK CHARGES (OTHER THAN INTEREST)	184 183

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

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF WATER RESOURCES				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010105	PURCHASE OF MOTOR VEHICLES				33 778 638
	ONGOING PROJECTS				15 622 570
	PROCUREMENT OF UTILITY VEHICLES				15 622 570
	NEW PROJECTS				18 156 068
	AUDIT INSPECTION OF CAPITAL PROJECTS	CENTRAL	FCT	AMAC	13 349 123
	PURCHASE OF PROJECT VEHICLE AND OTHER OFFICE ITEMS				4 806 945
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				41 897 810
	NEW PROJECTS				41 897 810
	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
23010113	PURCHASE OF COMPUTERS				136 271 845
	ONGOING PROJECTS				136 271 845
	COMPUTERISATION OF ACCOUNTS AND BUDGETING SYSTEM/MODERNISATION				127 499 171
	CONSULTANCY SERVICES, DATA GATHERING AND PRICE DATA STORAGE	NORTH - CENTRAL			8 772 674
23010114	PURCHASE OF COMPUTER PRINTERS				129 788
	NEW PROJECTS				129 788
	COLOR LASERJET CP2025DN PRINTER	NORTH CENTRAL	FCT	AMAC	129 788
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				3 797 486
	NEW PROJECTS				3 797 486
	QUARTERLY PROCUREMENT AUDIT, EVALUATION AND POST AWARD OF CONTRACT	NORTH - CENTRAL			3 797 486
23010128	PURCHASE OF SECURITY EQUIPMENT				6 008 681
	NEW PROJECTS				6 008 681
	PROCUREMENT OF ELECTRONIC FILLING & STORAGE SYSTEM, SOFT WARE INSTALLATION ETC	NORTH - CENTRAL			6 008 681
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				264 930 695
	NEW PROJECTS				264 930 695
	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
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				11 933 780 130
	ONGOING PROJECTS				11 760 730 125
	DAMS AND RESERVOIRS				
	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				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		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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MDA:	FEDERAL MINISTRY OF WATER RESOURCES				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		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

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
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
	MDG PROJECTS: ONGOING				173 050 005
	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
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				2 403 472
	NEW PROJECTS				2 403 472
	ACCOMADATION FOR INTERNAL AUDIT UNIT	CENTRAL	FCT	AMAC	2 403 472

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	FEDERAL MINISTRY OF WATER RESOURCES				
CODE:	0				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				94 026 946
	ONGOING PROJECTS				15 141 875
	TENDER ADVERTISEMENT,TENDER EVALUATION (TECHNICAL & FINANCIAL)	NORTH - CENTRAL	FCT		5 527 986
	CAPCITY BUILDING OF INTERNAL AUDIT OFFICERS AT HQTRS AND AGENCIES	NORTH - CENTRAL	FCT	AMAC	9 613 889
	NEW PROJECTS				78 885 071
	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
23050102	COMPUTER SOFTWARE ACQUISITION				4 013 799
	ONGOING PROJECTS				4 013 799
	PROCUREMENT OF COMPUTERS AND SOFT WARE AQUSITION	NORTH - CENTRAL			4 013 799
23050103	MONITORING AND EVALUATION				349 563 894
	ONGOING PROJECTS				349 563 894
	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

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

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NIGERIA HYDROLOGICAL SERVICES AGENCY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5 401 416
	ONGOING PROJECTS				
	ESTABLISHMENT OF ZONAL OFFICE	NORTH - WEST	SOKOTO		2 700 708
	ESTABLISHMENT OF ZONAL OFFICE	SOUTH - SOUTH	DELTA		2 700 708
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	E			233 881 315
	ONGOING PROJECTS				233 881 315
	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		
CODE	LINE ITEM	(=N=)
	TOTAL: ANAMBRA-IMO RIVER BASIN DEVELOPMENT AUTHORITY	1 672 449 492
0215037	ANAMBRA-IMO RIVER BASIN DEVELOPMENT AUTHORITY	
	TOTAL ALLOCATION:	1 672 449 492
21	PERSONNEL COST	486 634 847
2101	SALARY	432 564 308
210101	SALARIES AND WAGES	432 564 308
21010101	CONSOLIDATED SALARY	432 564 308
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54 070 539
210202	SOCIAL CONTRIBUTIONS	54 070 539
21020201	NHIS	21 628 215
21020202	CONTRIBUTORY PENSION	32 442 323
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	105 531 435
23	CAPITAL EXPENDITURE	1 080 283 210
2301	FIXED ASSETS PURCHASED	98 305 772
230101	PURCHASE OF FIXED ASSETS - GENERAL	98 305 772
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16 204 248
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1 080 283
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	81 021 241
2302	CONSTRUCTION / PROVISION	942 006 959
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	942 006 959
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	458 580 223
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	483 426 737
2303	REHABILITATION / REPAIRS	37 809 912
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37 809 912
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37 809 912
2305	OTHER CAPITAL PROJECTS	2 160 566
230501	ACQUISITION OF NON - TANGIBLE ASSETS	2 160 566
23050101	RESEARCH AND DEVELOPMENT	2 160 566
	TOTAL PERSONNEL	486 634 847
	TOTAL OVERHEAD	105 531 435
	TOTAL RECURRENT	592 166 282
	TOTAL CAPITAL	1 080 283 210
	TOTAL ALLOCATION	1 672 449 492

	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	OHAAZARA	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	OHAAOFA	10 802 832
	HYDROLOGY/HYDROMETEOROLOGICAL PROGRAMME	SOUTH - EAST	IMO	VARIOUS	13 503 540
	NEW PROJECTS				51 313 452
	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	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				483 426 737
	ONGOING PROJECTS				394 303 372
	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
	NEW PROJECTS				89 123 365
	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	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				37 809 912
	ONGOING PROJECTS				37 809 912
	HEADQUARTERS REHABILITATION	SOUTH - EAST	IMO	OWERRI NORTH	37 809 912
23060101	RESEARCH AND DEVELOPMENT				2 160 566
	ONGOING PROJECTS				2 160 566
	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		
CODE	LINE ITEM	(=N=)
	TOTAL: BENIN-OWENA RIVER BASIN DEVELOPMENT AUTHORITY	1 158 965 067
0215038	BENIN-OWENA RIVER BASIN DEVELOPMENT AUTHORITY	
	TOTAL ALLOCATION:	1 158 965 067
21	PERSONNEL COST	275 243 936
2101	SALARY	244 661 276
210101	SALARIES AND WAGES	244 661 276
21010101	CONSOLIDATED SALARY	244 661 276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30 582 660
210202	SOCIAL CONTRIBUTIONS	30 582 660
21020201	NHIS	12 233 064
21020202	CONTRIBUTORY PENSION	18 349 596
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	73 508 723
23	CAPITAL EXPENDITURE	810 212 408
2302	CONSTRUCTION / PROVISION	783 205 328
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	783 205 328
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	783 205 328
2303	REHABILITATION / REPAIRS	16 204 248
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16 204 248
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16 204 248
2305	OTHER CAPITAL PROJECTS	10 802 832
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10 802 832
23050103	MONITORING AND EVALUATION	10 802 832
	TOTAL PERSONNEL	275 243 936
	TOTAL OVERHEAD	73 508 723
	TOTAL RECURRENT	348 752 659
	TOTAL CAPITAL	810 212 408
	TOTAL ALLOCATION	1 158 965 067

	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	OVIA 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	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				16 204 248	
	ONGOING PROJECTS				16 204 248	
	HEADQUARTERS DEVELOPMNET	SOUTH - SOUTH	EDO	IKPOBA-OKHA	16 204 248	
23050103	MONITORING AND EVALUATION				10 802 832	
	ONGOING PROJECTS				10 802 832	
	MONITORING AND EVALUATION OF WATER RELATED PROJECT	SOUTH - SOUTH	EDO	IKPOBA-OKHA	10 802 832	

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

	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	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1 620 425
	ONGOING PROJECTS				1 620 425
	PURCHASE OF OFFICE FURNITURE	NORTH - EAST	BORNO	JERE, MARTE, NGALA & KUKAWA	1 620 425
23010113	PURCHASE OF COMPUTERS				1 674 439
	ONGOING PROJECTS				1 674 439
	PURCHASE OF COMPUTERS & ACCESSORIES 20NOS.	NORTH - EAST	BORNO	JERE, MARTE, NGALA & KUKAWA	1 674 439
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				271 691 227
	ONGOING PROJECTS				271 691 227
	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, MICHKA, SHANI, FIKA, NANGERE	40 510 620
	PROCUREMENT OF COMBINE HARVESTERS	NORTH - EAST	BORNO	KUKAWA, MARTE, NGALA BADE, POTISKUM, MICHKA, SHANI, FIKA, NANGERE	43 211 328
	PROCUREMENT OF 120H MOTOR GRADER	NORTH - EAST	BORNO	KUKAWA, MARTE, NGALA BADE, POTISKUM, MICHKA, SHANI, FIKA, NANGERE	24 306 372
	SUPPLY & INSTALLATION OF 4NOS. IRRIGATION PUMPS (18")	NORTH - EAST	YOBE	BADE, FIKA, MICHKA & SHANI	12 963 399
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				241 729 573
	ONGOING PROJECTS				241 729 573

	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
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				19 445 098
	ONGOING PROJECTS				19 445 098
	REHABILITATION OF RESIDENTIAL QUARTERS	NORTH - EAST	BORNO	JERE, MARTE, NGALA & KUKAWA	19 445 098
23030102	REHABILITATION / REPAIRS - ELECTRICITY				64 816 993
	NEW PROJECTS				64 816 993
	REPLACEMENT OF RADIATORS FOR 3NOS. K5 (MIRRLSS BLACKSTONE) GEN. SETS ENGINES	NORTH - EAST	BORNO	MARTE	16 204 248
	REPLACEMENT OF OIL RADIATORS FOR 3NOS. K5 (MIRRLSS BLACKSTONE) GEN. SETS ENGINES	NORTH - EAST	BORNO	MARTE	16 204 248
	ENGINE OVERHAUL FOR 3NOS. K5 MIRRLSS 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
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				161 000 008
	ONGOING PROJECTS				161 000 008
	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
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				33 758 850
	ONGOING PROJECTS				33 758 850
	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 & MICHKA	540 142
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				3 240 850
	ONGOING PROJECTS				3 240 850
	REHABILITATION OF OFFICES 20NOS.	NORTH - EAST	BORNO	MARTE	3 240 850
23060101	RESEARCH AND DEVELOPMENT				10 416 415
	ONGOING PROJECTS				10 416 415
	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=)
	TOTAL: CROSS RIVER BASIN DEVELOPMENT AUTHORITY	1 533 537 915
0215040	CROSS RIVER BASIN DEVELOPMENT AUTHORITY	
	TOTAL ALLOCATION:	1 533 537 915
21	PERSONNEL COST	318 370 899
2101	SALARY	282 996 355
210101	SALARIES AND WAGES	282 996 355
21010101	CONSOLIDATED SALARY	282 996 355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35 374 544
210202	SOCIAL CONTRIBUTIONS	35 374 544
21020201	NHIS	14 149 818
21020202	CONTRIBUTORY PENSION	21 224 727
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	104 954 607
23	CAPITAL EXPENDITURE	1 110 212 408
2301	FIXED ASSETS PURCHASED	5 401 416
230101	PURCHASE OF FIXED ASSETS - GENERAL	5 401 416
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5 401 416
2302	CONSTRUCTION / PROVISION	1 047 826 052
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 047 826 052
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16 204 248
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5 401 416
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1 026 220 388
2303	REHABILITATION / REPAIRS	27 007 080
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27 007 080
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	27 007 080
2304	PRESERVATION OF THE ENVIRONMENT	29 977 859
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	29 977 859
23040102	EROSION & FLOOD CONTROL	29 977 859
	TOTAL PERSONNEL	318 370 899
	TOTAL OVERHEAD	104 954 607
	TOTAL RECURRENT	423 325 507
	TOTAL CAPITAL	1 110 212 408
	TOTAL ALLOCATION	1 533 537 915

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CROSS RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215040				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				5 401 416
	ONGOING PROJECTS				5 401 416
	AND OTHER DISEASES SENSITISATION WORKSHOP, COUNSELLING AND TRAINING		CROSS RIVER	MUNICIPALITY	5 401 416
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				16 204 248
	ONGOING PROJECTS				16 204 248
	HEADQUARTERS DEV. CALABAR, CR/ AKWA IBOM AREA OFFICE / ABUJA LIAISON OFFICE	SOUTH - SOUTH	CROSS RIVER	CALABAR MUNICIPAL	16 204 248
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				5 401 416
	ONGOING PROJECTS				5 401 416
	SUPPLY, INSTALLATION, MONITORING OF 11 NO HYDROLOGICAL & 5 NO. HYDROMET STATIONS		CROSS RIVER	CALABAR MUNICIPALITY	5 401 416
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				1 026 220 388
	ONGOING PROJECTS				1 026 220 388
	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	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				27 007 080
	ONGOING PROJECTS				27 007 080
	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT		CROSS RIVER	CALABAR MUNICIPAL	27 007 080

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	CROSS RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215040				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23040102	EROSION & FLOOD CONTROL				29 977 859
	ONGOING PROJECTS				29 977 859
	EROSION AND FLOOD CONTROL AT IKOT UDOBIA, AKS		AKWA IBOM	ETINAN	13 503 540
	MKPARA OTOPE 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		
CODE	LINE ITEM	(=N=)
	TOTAL: HADEJIA-JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY	1 317 626 856
0215041	HADEJIA-JAMA'ARE RIVER BASIN DEVELOPMENT AUTHORITY	
	TOTAL ALLOCATION:	1 317 626 856
21	PERSONNEL COST	427 057 048
2101	SALARY	391 682 504
210101	SALARIES AND WAGES	391 682 504
21010101	CONSOLIDATED SALARY	391 682 504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35 374 544
210202	SOCIAL CONTRIBUTIONS	35 374 544
21020201	NHIS	14 149 818
21020202	CONTRIBUTORY PENSION	21 224 727
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	80 357 400
23	CAPITAL EXPENDITURE	810 212 408
2301	FIXED ASSETS PURCHASED	19 018 386
230101	PURCHASE OF FIXED ASSETS - GENERAL	19 018 386
23010105	PURCHASE OF MOTOR VEHICLES	13 892 442
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5 125 944
2302	CONSTRUCTION / PROVISION	698 939 996
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	698 939 996
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	54 014 161
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	243 063 722
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	380 931 626
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20 930 487
2303	REHABILITATION / REPAIRS	79 776 755
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	79 776 755
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	58 335 293
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	21 441 461
2304	PRESERVATION OF THE ENVIRONMENT	1 944 510
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1 944 510
23040102	EROSION & FLOOD CONTROL	1 944 510
2305	OTHER CAPITAL PROJECTS	10 532 761
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10 532 761
23050103	MONITORING AND EVALUATION	10 532 761
	TOTAL PERSONNEL	427 057 048
	TOTAL OVERHEAD	80 357 400
	TOTAL RECURRENT	507 414 448
	TOTAL CAPITAL	810 212 408
	TOTAL ALLOCATION	1 317 626 856

	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	PURCHASE OF MOTOR VEHICLES				13 892 442
	ONGOING PROJECTS				13 892 442
	OFFICE/VEHICLE EQUIPMENTS	NORTH - CENTRAL	KANO		13 892 442
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5 125 944
	ONGOING PROJECTS				5 125 944
	SPECIAL CAPITAL ITEMS	NORTH - CENTRAL	KANO		5 125 944
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				54 014 161
	ONGOING PROJECTS				54 014 161
	HEADQUARTERS DEVELOPMENT	NORTH - CENTRAL	KANO		54 014 161
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				243 063 722
	NEW PROJECTS				243 063 722
	WATER SUPPLY	NORTH - CENTRAL	KANO		121 531 861
	MISAU HARDAWA REGIONAL WATER SUPPLY	NORTH - CENTRAL	BAUCHI		121 531 861
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				380 931 626
	ONGOING PROJECTS				199 984 188
	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
	MDG PROJECTS: ONGOING				180 947 438
	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	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				20 930 487
	ONGOING PROJECTS				20 930 487
	REHABILITATION OF LARGE SCALE IRRIGATION INFRASTRUCTURES (KRIP & HVIP)	NORTH - CENTRAL	KANO		20 930 487
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				58 335 293
	ONGOING PROJECTS				58 335 293
	REHABILITATION OF LARGE DAMS (TIGA DAM, RUWAN KANYA RESERVOIR, CHALLAWA GORGE DAM AND HADEJIA BARRAGE) AND GALALA.	NORTH - CENTRAL	KANO		58 335 293
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				21 441 461
	ONGOING PROJECTS				21 441 461
	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	AMOUNT (=N=)			
		ZONE	STATE	LGA	
	PLANTS & MACHINERY	NORTH - CENTRAL	KANO		9 722 549
23040102	EROSION & FLOOD CONTROL				1 944 510
	ONGOING PROJECTS				1 944 510
	FLOOD/EROSION CONTROL PROJECTS.	NORTH - CENTRAL	KANO		1 944 510
23050103	WILDLIFE CONSERVATION				10 532 761
	ONGOING PROJECTS				10 532 761
	HYDROMET PROGRAMME	NORTH - CENTRAL	KANO		10 532 761

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

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215042				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				6 481 699
	ONGOING PROJECTS				6 481 699
	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	NORTH - CENTRAL			6 481 699
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				5 536 451
	ONGOING PROJECTS				5 536 451
	REPLACEMENT OF OFFICE EQUIPMENT & FURNITURE	NORTH - CENTRAL	BENUE		5 536 451
23010113	PURCHASE OF COMPUTERS				8 240 400
	ONGOING PROJECTS				8 240 400
	COMPUTERIZATION OF OPERATIONS	NORTH - CENTRAL	BENUE		8 240 400
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				24 414 401
	ONGOING PROJECTS				24 414 401
	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	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				48 166 858
	ONGOING PROJECTS				48 166 858
	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	NORTH - CENTRAL	BENUE		48 166 858
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				462 361 214
	ONGOING PROJECTS				462 361 214
	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

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	LOWER BENUE RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215042				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	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	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				195 784 317
	ONGOING PROJECTS				195 784 317
	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	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				33 840 412
	ONGOING PROJECTS				33 840 412
	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	MONITORING AND EVALUATION				25 386 655
	ONGOING PROJECTS				25 386 655
	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		
CODE	LINE ITEM	(=N=)
	TOTAL:LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY	1 395 427 442
0215043	LOWER NIGER RIVER BASIN DEVELOPMENT AUTHORITY	
	TOTAL ALLOCATION:	1 395 427 442
21	PERSONNEL COST	484 582 334
2101	SALARY	430 739 852
210101	SALARIES AND WAGES	430 739 852
21010101	CONSOLIDATED SALARY	430 739 852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53 842 482
210202	SOCIAL CONTRIBUTIONS	53 842 482
21020201	NHIS	21 536 993
21020202	CONTRIBUTORY PENSION	32 305 489
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	100 632 700
23	CAPITAL EXPENDITURE	810 212 408
2301	FIXED ASSETS PURCHASED	3 443 403
230101	PURCHASE OF FIXED ASSETS - GENERAL	3 443 403
23010113	PURCHASE OF COMPUTERS	3 443 403
2302	CONSTRUCTION / PROVISION	694 316 383
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	694 316 383
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	68 800 550
2303	REHABILITATION / REPAIRS	112 452 621
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	112 452 621
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10 228 934
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	63 835 521
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	19 753 401
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18 634 765
	TOTAL PERSONNEL	484 582 334
	TOTAL OVERHEAD	100 632 700
	TOTAL RECURRENT	585 215 034
	TOTAL CAPITAL	810 212 408
	TOTAL ALLOCATION	1 395 427 442

	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	PURCHASE OF COMPUTERS				3443403
	ONGOING PROJECTS				3443403
	COMPUTERIZATION OF RBDAS				3443403
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				68 800 550
	ONGOING PROJECTS				68 800 550
	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	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				625515833
	ONGOING PROJECTS				625515833
	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		
CODE	LINE ITEM	(=N=)
	TOTAL: NIGER DELTA RIVER BASIN DEVELOPMENT AUTHORITY	1 376 089 557
0215044	NIGER DELTA RIVER BASIN DEVELOPMENT AUTHORITY	
	TOTAL ALLOCATION:	1 376 089 557
21	PERSONNEL COST	476 233 054
2101	SALARY	423 318 270
210101	SALARIES AND WAGES	423 318 270
21010101	CONSOLIDATED SALARY	423 318 270
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52 914 784
210202	SOCIAL CONTRIBUTIONS	52 914 784
21020201	NHIS	21 165 913
21020202	CONTRIBUTORY PENSION	31 748 870
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	97 746 219
23	CAPITAL EXPENDITURE	802 110 284
2301	FIXED ASSETS PURCHASED	37 809 912
230101	PURCHASE OF FIXED ASSETS - GENERAL	37 809 912
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	37 809 912
2302	CONSTRUCTION / PROVISION	523 937 357
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	523 937 357
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	234 961 598
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	288 975 759
2303	REHABILITATION / REPAIRS	35 109 204
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35 109 204
23030103	REHABILITATION / REPAIRS - HOUSING	35 109 204
2304	PRESERVATION OF THE ENVIRONMENT	197 151 686
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	197 151 686
23040102	EROSION & FLOOD CONTROL	186 348 854
23040105	WATER POLLUTION PREVENTION & CONTROL	10 802 832
2305	OTHER CAPITAL PROJECTS	8 102 124
230501	ACQUISITION OF NON - TANGIBLE ASSETS	8 102 124
23050101	RESEARCH AND DEVELOPMENT	8 102 124
	TOTAL PERSONNEL	476 233 054
	TOTAL OVERHEAD	97 746 219
	TOTAL RECURRENT	573 979 273
	TOTAL CAPITAL	802 110 284
	TOTAL ALLOCATION	1 376 089 557

	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
	NEW PROJECTS				148 538 941
	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
	NEW PROJECTS				27 007 080
	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
23030103	REHABILITATION / REPAIRS - HOUSING				35 109 204
	ONGOING PROJECTS				35 109 204
	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
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				8 102 124
	ONGOING PROJECTS				8 102 124
	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
23040102	EROSION & FLOOD CONTROL				186 348 854
	ONGOING PROJECTS				108 028 321
	CONSTRUCTION OF FLOOD AND EROSION CONTROL AND DRAINAGE STRUCTURES AT ELIBRADA, EKPORO, RUMUCHE II, AGWARA (RIVERS) STATE), ETEAMA (BAYELSA STATE) & AGBARHO, TORUGBENE & ODIHTEKIRI (DELTA STATE).			NDOKWA WEST, UGHELLI NORTH,	108 028 321
	NEW PROJECTS				78 320 533
	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
23040105	WATER POLLUTION PREVENTION & CONTROL				10 802 832
	ONGOING PROJECTS				10 802 832
	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
23060101	RESEARCH AND DEVELOPMENT				8 102 124
	ONGOING PROJECTS				8 102 124

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

	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	PURCHASE OF OFFICE FURNITURE AND FITTINGS				11 069 932
	ONGOING PROJECTS				11 069 932
	REPLACEMENT OF OFFICE FURNITURE, EQUIPMENT AND FITTINGS	SOUTH - WEST	LAGOS	IKEJA (LAGOS), IBADAN (OYO), OSOGBO (OSUN)	11 069 932
23010113	PURCHASE OF COMPUTERS				8 833 908
	ONGOING PROJECTS				8 833 908
	COMPUTERIZATION OF RBDAs/ICT FACILITIES	SOUTH - WEST	OGUN	ODEDA	8 833 908
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				914 778 326
	ONGOING PROJECTS				901 514 069
	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	BORIPPE	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	ODEDA	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
	NEW PROJECTS				13 264 257
	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
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				12 174 792
	ONGOING PROJECTS				12 174 792
	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES)	SOUTH - WEST	OGUN	IBADAN SOUTH-WEST	12 174 792
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				121 175 841
	ONGOING PROJECTS				118 474 915
	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
	NEW PROJECTS				2 700 926
	FESTAC TOWN WATER SUPPLY	SOUTH - WEST	LAGOS	FESTAC	2 700 926
23050103	MONITORING AND EVALUATION				12 250 412
	ONGOING PROJECTS				12 250 412
	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		
CODE	LINE ITEM	(=N=)
	TOTAL: SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY	1 936 288 229
0215046	SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY	
	TOTAL ALLOCATION:	1 936 288 229
21	PERSONNEL COST	413 642 913
2101	SALARY	367 682 589
210101	SALARIES AND WAGES	367 682 589
21010101	CONSOLIDATED SALARY	367 682 589
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45 960 324
210202	SOCIAL CONTRIBUTIONS	45 960 324
21020201	NHIS	18 384 129
21020202	CONTRIBUTORY PENSION	27 576 194
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	126 677 488
23	CAPITAL EXPENDITURE	1 395 967 828
2301	FIXED ASSETS PURCHASED	35 109 204
230101	PURCHASE OF FIXED ASSETS - GENERAL	35 109 204
23010101	PURCHASE / ACQUISITION OF LAND	18 904 956
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	16 204 248
2302	CONSTRUCTION / PROVISION	1 339 793 101
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1 339 793 101
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1 038 745 177
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	301 047 924
2303	REHABILITATION / REPAIRS	10 262 690
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10 262 690
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10 262 690
2305	OTHER CAPITAL PROJECTS	10 802 832
230501	ACQUISITION OF NON - TANGIBLE ASSETS	10 802 832
23050102	COMPUTER SOFTWARE ACQUISITION	9 182 407
23050103	MONITORING AND EVALUATION	1 620 425
	TOTAL PERSONNEL	413 642 913
	TOTAL OVERHEAD	126 677 488
	TOTAL RECURRENT	540 320 402
	TOTAL CAPITAL	1 395 967 828
	TOTAL ALLOCATION	1 936 288 229

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	SOKOTO RIMA RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215046				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				18 904 956
	NEW PROJECTS				18 904 956
	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
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				16 204 248
	ONGOING PROJECTS				16 204 248
	PURCHASE OF TRACTORS (BIP)	WEST	ZAMFARA	TMAFARA	16 204 248
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1 038 745 177
	ONGOING PROJECTS				631 262 350
	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
	NEW PROJECTS				407 482 827
	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
	CONSTRUCTIION 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
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				301 047 924
	ONGOING PROJECTS				301 047 924
	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	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				10 262 690
	ONGOING PROJECTS				10 262 690
	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
23050102	COMPUTER SOFTWARE ACQUISITION				9 182 407
	ONGOING PROJECTS				9 182 407
	DESIGN AND DEVELOPMENT OF ATRS SOFTWARES	NORTH - WEST	SOKOTO	SOKOTO	8 102 124
	TRAINING AND STAFF DEVELOPMENT	WEST	SOKOTO	SOKOTO	1 080 283
23050103	MONITORING AND EVALUATION				1 620 425
	ONGOING PROJECTS				1 620 425
	PROJECT MONITORING AND EVALUATION	WEST	SOKOTO	ALL STATES	1 620 425

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

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	UPPER-BENUE RIVER BASIN DEVELOPMENT AUTHORITY				
CODE:	0215047				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				658 972 758
	ONGOING PROJECTS				405 106 204
	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 20HA IRRIGATION SCHEME)	NORTH - EAST	GOMBE	KALTUNGO	27 007 080
	NEW PROJECTS				253 866 554
	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
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				27 007 080
	ONGOING PROJECTS				27 007 080
	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
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				124 232 569
	ONGOING PROJECTS				108 028 321
	KIRI DAM AND IRRIGATION (RECONSTRUCTION OF ERODED POTION 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
	NEW PROJECTS				16 204 248
	HYDRO-MET ACTIVITIES (REHABILITATION OF 10NOS MET STATION.)	NORTH - EAST			16 204 248

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

	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	PURCHASE OF COMPUTERS				2 700 708
	ONGOING PROJECTS				2 700 708
	PURCHASE OF OFFICE EQUIPMENT (COMPUTERS)	NORTH - CENTRAL	NIGER	BOSSO	2 700 708
23010128	PURCHASE OF SECURITY EQUIPMENT				5 401 416
	NEW PROJECTS				5 401 416
	PROVISION OF SECURITY SERVICES	NORTH - CENTRAL	NIGER	BOSSO	5 401 416
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				677 337 573
	ONGOING PROJECTS				
	CONSTRUCTION OF SABON -SARKI SMALL EARTHDAM	NORTH - WEST	KADUNA	KAGARKO	1 620 425
	CONSTRUCTION OF JERE EARTHDAM	NORTH - WEST	KADUNA	KAGARKO	1 080 283
	CONSTRUCTION OF SMALL EARTHDAM AT KUDAN	NORTH - WEST	KADUNA	KUDAN	2 160 566
	CONSTRUCTION OF SMALL EARTHDAM AT WUCICIRI	NORTH - WEST	KADUNA	ZARIA	1 080 283
	CONSTRUCTION OF SMALL EARTHDAM AT MAYERE	NORTH - WEST	KADUNA	KUDAN	3 240 850
	COMPLETION, REHABILITATION OF KAGORO IRRIGATION SCHEME	NORTH - WEST	KADUNA	KAGORO	24 306 372
	FADAN KAGOMA EARTHDAM PROJECT	NORTH - WEST	KADUNA	JAMA'A	5 401 416
	KEREWAK 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 EARTHDAM	NORTH - CENTRAL	NIGER	BOSSO	27 007 080
	EDATI EARTHDAM PROJECT	NORTH - CENTRAL	NIGER	EDATI	27 007 080
	ABAJI EARTHDAM	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
	NEW PROJECTS				
	AGAIE/ LAPAI IRRIGATION SCHEME	NORTH - CENTRAL	NIGER	AGAIE	37 809 912
	WUNADAN SMALL EARTHDAM 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
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				89 663 506
	ONGOING PROJECTS				81 021 241
	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 KEREWDA DAM	NORTH - WEST	KADUNA	IGABI	27 007 080
	NEW PROJECTS				8 642 266
	REHABILITATION OF SWASHI DAM	NORTH - CENTRAL	NIGER	BARGU	8 642 266
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				24 306 372
	ONGOING PROJECTS				24 306 372
	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
23050103	MONITORING AND EVALUATION				10 802 832
	ONGOING PROJECTS				10 802 832
	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		
CODE	LINE ITEM	(=N=)
	TOTAL :NATIONAL WATER RESOURCES INSTITUTE KADUNA	603 282 634
0215049	NATIONAL WATER RESOURCES INSTITUTE KADUNA	
	TOTAL ALLOCATION:	603 282 634
21	PERSONNEL COST	306 370 341
2101	SALARY	272 329 192
210101	SALARIES AND WAGES	272 329 192
21010101	CONSOLIDATED SALARY	272 329 192
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34 041 149
210202	SOCIAL CONTRIBUTIONS	34 041 149
21020201	NHIS	13 616 460
21020202	CONTRIBUTORY PENSION	20 424 689
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	61 410 553
23	CAPITAL EXPENDITURE	235 501 740
2301	FIXED ASSETS PURCHASED	69 521 285
230101	PURCHASE OF FIXED ASSETS - GENERAL	69 521 285
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10 075 548
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	51 385 299
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8 060 438
2302	CONSTRUCTION / PROVISION	58 298 042
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58 298 042
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	58 298 042
2303	REHABILITATION / REPAIRS	42 821 074
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42 821 074
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	37 783 300
23030113	REHABILITATION / REPAIRS - ROADS	5 037 774
2305	OTHER CAPITAL PROJECTS	64 861 339
230501	ACQUISITION OF NON - TANGIBLE ASSETS	64 861 339
23050101	RESEARCH AND DEVELOPMENT	56 549 012
23050103	MONITORING AND EVALUATION	8 312 327
	TOTAL PERSONNEL	306 370 341
	TOTAL OVERHEAD	61 410 553
	TOTAL RECURRENT	367 780 894
	TOTAL CAPITAL	235 501 740
	TOTAL ALLOCATION	603 282 634

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	NATIONAL WATER RESOURCES INSTITUTE KADUNA				
CODE:	0215049				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				10 075 548
	NEW PROJECTS				10 075 548
	PROCUREMENT OF OFFICE FURNITURE				10 075 548
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				51 385 299
	ONGOING PROJECTS				51 385 299
	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	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				8 060 438
	ONGOING PROJECTS				8 060 438
	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	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				58 298 042
	ONGOING PROJECTS				58 298 042
	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	REHABILITATION / REPAIRS - WATER FACILITIES				37 783 300
	ONGOING PROJECTS				37 783 300
	REHABILITATION OF INSTITUTES INFRASTRUCTURE AND EQUIPMENT.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	37 783 300
23030113	REHABILITATION / REPAIRS - ROADS				5 037 774
	ONGOING PROJECTS				5 037 774
	RESURFACING OF MAIN INSTITUTE ROADS AND PARKING AREAS.	NORTH - CENTRAL	KADUNA	KADUNA NORTH	5 037 774
23060101	RESEARCH AND DEVELOPMENT				56 549 012
	ONGOING PROJECTS				56 549 012
	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	MONITORING AND EVALUATION				8 312 327
	ONGOING PROJECTS				8 312 327
	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=)
	TOTAL: NATIONAL INTEGRATED WATER MANAGEMENT COMMISSION	502 649 388
0220001	NATIONAL INTEGRATED WATER MANAGEMENT COMMISSION	
	TOTAL ALLOCATION:	502 649 388
21	PERSONNEL COST	239 590 581
2101	SALARY	212 969 406
210101	SALARIES AND WAGES	212 969 406
21010101	CONSOLIDATED SALARY	212 969 406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26 621 176
210202	SOCIAL CONTRIBUTIONS	26 621 176
21020201	NHIS	10 648 470
21020202	CONTRIBUTORY PENSION	15 972 705
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	155 030 400
23	CAPITAL EXPENDITURE	108 028 406
2301	FIXED ASSETS PURCHASED	19 620 439
230101	PURCHASE OF FIXED ASSETS - GENERAL	19 620 439
23010102	PURCHASE OF OFFICE BUILDINGS	13 076 290
23010113	PURCHASE OF COMPUTERS	1 874 291
2302	CONSTRUCTION / PROVISION	16 399 014
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16 399 014
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16 399 014
2304	PRESERVATION OF THE ENVIRONMENT	5 456 366
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5 456 366
23040105	WATER POLLUTION PREVENTION & CONTROL	5 456 366
2305	OTHER CAPITAL PROJECTS	66 552 588
230501	ACQUISITION OF NON - TANGIBLE ASSETS	66 552 588
23050101	RESEARCH AND DEVELOPMENT	62 961 174
23050103	MONITORING AND EVALUATION	3 591 414
	TOTAL PERSONNEL	239 590 581
	TOTAL OVERHEAD	155 030 400
	TOTAL RECURRENT	394 620 981
	TOTAL CAPITAL	108 028 406
	TOTAL ALLOCATION	502 649 388

		2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
	MDA:	NATIONAL INTEGRATED WATER MANAGEMENT COMMISSION				
	CODE:	0220001				
	CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
			ZONE	STATE	LGA	
	23010102	PURCHASE OF OFFICE BUILDINGS				13 076 290
		ONGOING PROJECTS				13 076 290
		CONSTRUCTION AND PROCUREMENT OF 8 CATCHMENT AREA OFFICES				13 076 290
	23010113	PURCHASE OF COMPUTERS				1 874 291
		ONGOING PROJECTS				1 874 291
		PROCUREMENT OF HARDWARE AND DATA BANKS FOR DEVELOPMENT OF HQRTS AND CATCHMENT OFFICES				1 874 291
	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				4 669 857
		ONGOING PROJECTS				4 669 857
		PROCUREMENT AND INSTALLATION OF TRAINING EQUIPMENTS				4 669 857
	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				16 399 014
		ONGOING PROJECTS				16 399 014
		DEVELOP PILOT PROJECT FOR THE MAINTENANCE OF RIVER HEALTH IN LAKE CHAD BASIN				16 399 014
	23040105	WATER POLLUTION PREVENTION & CONTROL				5 456 366
		ONGOING PROJECTS				5 456 366
		PROCUREMENT OF SPECIALISED EQUIPMENT, ACCESSORIES FOR AQUATIC WEEDS CONTROL AND MANAGEMENT IN NIGERIA'S NATURAL WATER BODIES				5 456 366
	23060101	RESEARCH AND DEVELOPMENT				62 961 174
		ONGOING PROJECTS				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	MONITORING AND EVALUATION				3 591 414
		ONGOING PROJECTS				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		
CODE	LINE ITEM	(=N=)
	TOTAL: GURARA WATER MANAGEMENT AUTHORITY	335 183 608
0220001	GURARA WATER MANAGEMENT AUTHORITY	
	TOTAL ALLOCATION:	335 183 608
21	PERSONNEL COST	66 557 727
2101	SALARY	59 162 424
210101	SALARIES AND WAGES	59 162 424
21010101	CONSOLIDATED SALARY	59 162 424
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7 395 303
210202	SOCIAL CONTRIBUTIONS	7 395 303
21020201	NHIS	2 958 121
21020202	CONTRIBUTORY PENSION	4 437 182
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	106 583 400
23	CAPITAL EXPENDITURE	162 042 482
2302	CONSTRUCTION / PROVISION	94 910 394
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94 910 394
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16 441 201
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10 255 303
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16 280 443
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	16 603 286
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	7 314 627
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	16 390 605
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11 624 928
2303	REHABILITATION / REPAIRS	34 823 402
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34 823 402
23030102	REHABILITATION / REPAIRS - ELECTRICITY	21 629 487
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	6 696 011
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	6 497 904
2304	PRESERVATION OF THE ENVIRONMENT	7 640 955
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7 640 955
23040102	EROSION & FLOOD CONTROL	7 640 955
2305	OTHER CAPITAL PROJECTS	24 667 731
230501	ACQUISITION OF NON - TANGIBLE ASSETS	24 667 731
23050101	RESEARCH AND DEVELOPMENT	8 143 712
23050102	COMPUTER SOFTWARE ACQUISITION	6 754 434
23050103	MONITORING AND EVALUATION	9 769 584
	TOTAL PERSONNEL	66 557 727
	TOTAL OVERHEAD	106 583 400
	TOTAL RECURRENT	173 141 127
	TOTAL CAPITAL	162 042 482
	TOTAL ALLOCATION	335 183 608

2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
MDA:	GURARA WATER MANAGEMENT AUTHORITY				
CODE:	0220001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				16 441 201
	NEW PROJECTS				16 441 201
	CONSTRUCTION OF INFRASTRUCTURAL FACILITIES FOR STAFF AND OFFICE				16 441 201
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				10 255 303
	NEW PROJECTS				10 255 303
	CAPACITY BUILDING ON THE OPERATION OF HYDRO - ELECTRICITY GENERATION WITH 3 NO 10 MW HYDRO PLANTS				10 255 303
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				16 280 443
	NEW PROJECTS				16 280 443
	PRE-CONCESSIONING COST OF DAM MAINTENANCE FOR GURARA PHASE 1 PROJECT				16 280 443
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS				16 603 286
	NEW PROJECTS				16 603 286
	PROVISION OF ESSENTIAL FACILITIES TO DISPLACED COMMUNITIES.				16 603 286
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				7 314 627
	NEW PROJECTS				7 314 627
	OPERATIONALIZATION OF 6, 000 HA IRRIGATION INFRASTRUCTURES				7 314 627
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS				16 390 605
	NEW PROJECTS				16 390 605
	MANAGEMENT AND MAINTENANCE OF 75 KM LONG WATER TRANSFER PIPELINE TO FCT				16 390 605
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				11 624 928
	NEW PROJECTS				11 624 928
	COMPLETION OF PHYSICAL INFRASTRUCTURAL FACILITIES AT THE GURARA DAM SITES				11 624 928
23030102	REHABILITATION / REPAIRS - ELECTRICITY				21 629 487
	NEW PROJECTS				21 629 487
	CAPACITY BUILDING ON THE MAINTENANCE OF HYDRO - ELECTRICITY GENERATION WITH 3 NO 10 MW HYDRO PLANTS				21 629 487
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				6 696 011
	NEW PROJECTS				6 696 011
	PROCUREMENT OF ADDITIONAL MAINTENANCE EQUIPMENT FOR GURARA PHASE 1 INTAKE STRUCTURE				6 696 011
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT				6 497 904
	NEW PROJECTS				6 497 904
	UPDATING -METEOROLOGICAL NETWORK FOR GURARA BASIN				6 497 904
23040102	EROSION & FLOOD CONTROL				7 640 955
	NEW PROJECTS				7 640 955
	DAM BREAK STUDY FOR 22 LARGE DAMS				7 640 955
23060101	RESEARCH AND DEVELOPMENT				8 143 712
	NEW PROJECTS				8 143 712
	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 MONITORING AND EVALUATION (M&E)				9 769 584