

SUMMARY BY MDAs

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0252	FEDERAL MINISTRY OF WATER RESOURCES	6,773,043,648	1,085,685,504	7,858,729,152	5,998,000,010	13,856,729,162
			6,773,043,648	1,085,685,504	7,858,729,152	5,998,000,010	13,856,729,162

SUMMARY BY FUNDS

2015 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL	6,773,043,648
2.	022	MAIN ENVELOP - OVERHEAD	1,085,685,504
3.	031	CAPITAL DEVELOPMENT FUND MAIN	5,998,000,010
			13,856,729,162

FEDERAL MINISTRY OF WATER RESOURCES

2015 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,355,200,736	323,490,274	1,678,691,010	2,707,588,523	4,386,279,533
2.	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	215,688,828	51,034,824	266,723,652	108,746,270	375,469,922
3.	0252037001	ANAMBRA/ IMO RBDA	410,195,233	50,150,824	460,346,057	220,000,001	680,346,058
4.	0252038001	BENIN/ OWENA RBDA	322,705,679	40,509,370	363,215,049	219,999,998	583,215,047
5.	0252039001	CHAD BASIN RBDA	395,718,748	39,974,836	435,693,584	220,000,000	655,693,584
6.	0252040001	CROSS RIVER RBDA	348,671,794	49,287,786	397,959,580	220,000,000	617,959,580
7.	0252041001	HADEJIA-JAMAAARE RBDA	358,926,940	38,241,429	397,168,369	220,000,000	617,168,369
8.	0252042001	LOWER BENUE RBDA	351,211,133	34,746,564	385,957,697	220,000,002	605,957,699
9.	0252043001	LOWER NIGER RBDA	488,036,025	48,342,594	536,378,619	220,000,000	756,378,619
10.	0252044001	NIGER DELTA RBDA	492,742,306	54,137,108	546,879,414	220,000,000	766,879,414
11.	0252045001	OGUN/ OSUN RBDA	368,389,377	51,212,965	419,602,342	220,000,000	639,602,342
12.	0252046001	SOKOTO RIMA RBDA	432,266,584	58,111,270	490,377,854	220,000,000	710,377,854
13.	0252047001	UPPER BENUE RBDA	325,909,127	37,033,605	362,942,732	220,000,000	582,942,732
14.	0252048001	UPPER NIGER RBDA	360,926,330	37,284,558	398,210,888	220,000,000	618,210,888
15.	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	386,859,660	29,988,998	416,848,658	350,000,000	766,848,658
16.	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	144,686,862	85,477,566	230,164,428	41,665,216	271,829,644
17.	0252051001	GURARA WATER MANAGEMENT AUTHORITY	14,908,286	56,660,933	71,569,219	150,000,000	221,569,219
			6,773,043,648	1,085,685,504	7,858,729,152	5,998,000,010	13,856,729,162

0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,386,279,533
21	PERSONNEL COST	1,355,200,736
2101	SALARY	1,205,140,734
210101	SALARIES AND WAGES	1,205,140,734
21010101	SALARY	1,205,140,734
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,060,002
210202	SOCIAL CONTRIBUTIONS	150,060,002
21020201	NHIS	59,674,447
21020202	CONTRIBUTORY PENSION	90,385,555
22	OTHER RECURRENT COSTS	323,490,274
2202	OVERHEAD COST	316,619,271
220201	TRAVEL & TRANSPORT - GENERAL	42,353,825
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,561,142
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,792,683
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	27,894,277
22020201	ELECTRICITY CHARGES	19,948,287
22020202	TELEPHONE CHARGES	5,585,362
22020204	SATELLITE BROADCASTING ACCESS CHARGES	241,768
22020205	WATER RATES	1,582,858
22020206	SEWERAGE CHARGES	536,002

220203	MATERIALS & SUPPLIES - GENERAL	45,754,617
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,284,844
22020302	BOOKS	3,734,637
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	2,366,913
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,788,146
22020306	PRINTING OF SECURITY DOCUMENTS	17,580,077
220204	MAINTENANCE SERVICES - GENERAL	37,750,357
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,558,368
22020402	MAINTENANCE OF OFFICE FURNITURE	6,102,348
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,058,729
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,258,299
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,621,001
22020406	OTHER MAINTENANCE SERVICES	11,151,612
220205	TRAINING - GENERAL	15,746,855
22020501	LOCAL TRAINING	15,746,855
220206	OTHER SERVICES - GENERAL	18,700,068
22020601	SECURITY SERVICES	11,700,068
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,063,950
22020701	FINANCIAL CONSULTING	25,460,023
22020702	INFORMATION TECHNOLOGY CONSULTING	2,488,112
22020703	LEGAL SERVICES	1,886,700
22020708	BUDGET PREPARATION	7,229,115
220208	FUEL & LUBRICANTS - GENERAL	31,262,380
22020801	MOTOR VEHICLE FUEL COST	14,811,992
22020803	PLANT / GENERATOR FUEL COST	16,450,388
220209	FINANCIAL CHARGES - GENERAL	13,381,582
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,381,582
220210	MISCELLANEOUS	46,711,360
22021001	REFRESHMENT & MEALS	3,147,572
22021007	WELFARE PACKAGES	34,189,240
22021009	SPORTING ACTIVITIES	5,374,548
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,000,000
2204	GRANTS AND CONTRIBUTIONS	6,871,003
220402	FOREIGN GRANTS AND CONTRIBUTIONS	6,871,003
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	6,871,003
23	CAPITAL EXPENDITURE	2,707,588,523
2302	CONSTRUCTION / PROVISION	2,282,457,724
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,282,457,724
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,222,575,371
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	59,882,353
2303	REHABILITATION / REPAIRS	21,176,471
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,176,471
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,176,471
2304	PRESERVATION OF THE ENVIRONMENT	44,981,013
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	44,981,013
23040105	WATER POLLUTION PREVENTION & CONTROL	44,981,013
2305	OTHER CAPITAL PROJECTS	358,973,315
230501	ACQUISITION OF NON TANGIBLE ASSETS	358,973,315
23050101	RESEARCH AND DEVELOPMENT	325,172,634
23050102	COMPUTER SOFTWARE ACQUISITION	2,384,907
23050103	MONITORING AND EVALUATION	31,415,774
	TOTAL PERSONNEL	1,355,200,736
	TOTAL OVERHEAD	323,490,274
	TOTAL RECURRENT	1,678,691,010
	TOTAL CAPITAL	2,707,588,523
	TOTAL ALLOCATION	4,386,279,533
0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	

CODE	PROJECT NAME	TYPE	AMOUNT
FMWR006000179	HADEJIA VALLEY IRRIGATION PROJECT	ONGOING	14,321,822
FMWR006000180	KANO RIVER IRRIGATION PROJECT	ONGOING	17,647,059
FMWR006000181	MIDDLE OGUN IRRIGATION PROJECT	ONGOING	11,074,118
FMWR006000182	LOWER OGUN IRRIGATION PROJECT	ONGOING	11,074,118
FMWR006000183	MIDDLE RIMA VALLEY IRRIGATION PROJECT	ONGOING	11,074,118
FMWR006000196	OWIWI IRRIGATION PROJECT	ONGOING	31,764,706
FMWR006000201	NIGER - BENUE VALLEY IRRIGATION DEV. PROJECT	ONGOING	15,176,471
FMWR006000225	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OTUOKE	ONGOING	20,071,866

FMWR006000228	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN PEREMABIRI	ONGOING	271,866
FMWR006000231	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN DONGA	ONGOING	4,705,882
FMWR006000234	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KONTA KARFI	ONGOING	2,352,941
FMWR006000239	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN ILUSHI-EGA	ONGOING	10,588,235
FMWR006000242	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN MAMU AWKA	ONGOING	4,705,882
FMWR006000254	LONGKAT IRRIGATION SCHEME	ONGOING	12,376,471
FMWR006000261	BARKIN LADI IRRIGATION SCHEME	ONGOING	11,764,706
FMWR006000265	CONSTRUCTION OF MARAWAJI FLOW CONTROL STRUCTURES	ONGOING	12,984,840
FMWR006000269	CONSTRUCTION OF ILE-IFE DAM	ONGOING	5,882,353
FMWR006000272	CONSTRUCTION OF INYISHI DAM	ONGOING	11,764,706
FMWR006000275	CONSTRUCTION OF KASHIMBILLA DAM	ONGOING	88,823,529
FMWR006000278	CONSTRUCTION OF SULMA DAM	ONGOING	14,494,941
FMWR006000281	CONSTRUCTION OF AMAUZARI DAM	ONGOING	11,176,471
FMWR006000284	CONSTRUCTION OF OGWASHI-UKU DAM	ONGOING	70,823,529
FMWR006000287	CONSTRUCTION OF MASHI DAM	ONGOING	11,058,824
FMWR006000290	CONSTRUCTION OF IVO RIVER DAM	ONGOING	5,882,353
FMWR006000298	GALMA MULTIPURPOSE EARTH DAM	ONGOING	70,588,235
FMWR006000299	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	ONGOING	5,882,353
FMWR006000303	OGBESSE DAM AND IRRIGATION	ONGOING	35,294,118
FMWR006000305	CONSTRUCTION OF JARE EARTH DAM	ONGOING	66,991,384
FMWR006000307	CONSTRUCTION OF GIMI DAM	ONGOING	1,176,471
FMWR006000308	CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM	ONGOING	70,588,235
FMWR006000309	CONSTRUCTION OF NKARI DAM	ONGOING	30,487,774
FMWR006000312	CONSTRUCTION OF ADADA RIVER DAM AND ASSOCIATED WORKS	ONGOING	29,411,765
FMWR006000348	CONSTRUCTION OF 27 SMALL EARTH DAMS (MDGS)	ONGOING	700,000,000
FMWR006000362	CONSTRUCTION OF BARKIN LADI DAM	ONGOING	29,411,765
FMWR006000364	CONSTRUCTION OF IBUZO SMALL EARTH DAM	ONGOING	23,529,412
FMWR006000365	EC- ASSISTED SMALL TOWNS WATER SUPPLY AND SANITATION PROGRAMME	ONGOING	11,764,706
FMWR006000366	WORLD BANK-ASSISTED URBAN WATER SECTOR REFORM PROJECTS	ONGOING	3,530,235
FMWR006000368	FGN/CHINA ASSISTED PROJECT	ONGOING	5,352,941
FMWR006000369	FGN/JICA ASSISTED PROJECT	ONGOING	5,352,941
FMWR006000371	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM.	ONGOING	5,352,941
FMWR006000373	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	ONGOING	5,882,353
FMWR006000374	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE AT	ONGOING	8,235,294
FMWR006000378	DAMATURU WATER SUPPLY	ONGOING	3,529,412
FMWR006000386	GREATER ONITSHA WATER SUPPLY SCHEME	ONGOING	11,117,647
FMWR006000388	ABU, ZARIA WATER SUPPLY SCHEME	ONGOING	15,882,353
FMWR006000390	FED UNI OF AGRIC, MAKURDI WATER SUPPLY SCHEME	ONGOING	4,408,353
FMWR006000392	MANGU REGIONAL WATER SUPPLY SCHEME	ONGOING	14,117,647
FMWR006000394	FIKA-GADAKA WATER SUPPLY	ONGOING	11,117,647
FMWR006000396	NGURU/GASHUA WATER SUPPLY SCHEME	ONGOING	11,117,647
FMWR006000400	POTISKUM WATER SUPPLY PROJECT	ONGOING	11,117,647
FMWR006000403	UNIVERSITY OF NIGERIA, NSUKKA	ONGOING	11,117,647
FMWR006000405	USMAN DAN FODIO UNIVERSITY SOKOTO	ONGOING	11,117,647
FMWR006000408	ZUNGERU / WUSHISHI WATER SUPPLY PROJECT	ONGOING	11,117,647
FMWR006000409	LANTANG WATER SUPPLY REHABILITATION	ONGOING	11,117,647
FMWR006000410	COMPLETION OF OKPILLA WATER SUPPLY SCHEME	ONGOING	9,411,765
FMWR006000411	FEDERAL RURAL WATER SUPPLY PROGRAMME (2004 APPROPRIATION ACT)	ONGOING	9,411,765
FMWR006000412	FEDERAL RURAL WATER SUPPLY PROGRAMME (2006 APPROPRIATION ACT)	ONGOING	3,529,412
FMWR006000413	BIU WATER SUPPLY SCHEME (CONTRACT -II)	ONGOING	9,411,765
FMWR006000414	ZOBE WATER SUPPLY PROJECT PHASE II	ONGOING	11,117,647
FMWR006000415	NORTHERN ISHAN REGIONAL WATER SUPPLY (EXTENSION OF EWATO)	ONGOING	6,189,529
FMWR006000416	CONSTRUCTION OF CENTRAL OGBIA REGIONAL WATER PROJECT	ONGOING	17,647,059
FMWR006000417	CONSTRUCTION AND UPGRADING OF OKRIKA WATER SUPPLY PROJECT	ONGOING	14,117,647
FMWR006000419	NORTHERN ISHAN REGIONAL WATER SUPPLY (PHASE I)	ONGOING	15,882,353
FMWR006000421	IBIONO IBOM WATER SUPPLY PROJECT	ONGOING	14,681,779
FMWR006000422	IVO WATER SUPPLY PROJECT	ONGOING	11,764,706
FMWR006000423	CONSTRUCTION OF MBAISE WATER SUPPLY SCHEME	ONGOING	2,352,941
FMWR006000424	FUGAR WATER SUPPLY	ONGOING	1,764,706
FMWR006000435	CONSTRUCTION OF GADAU-LAFIYA/ZIGAU EARTH DAM	ONGOING	31,764,706
FMWR006000436	CONSTRUCTION OF UGENE-EHAJE SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000438	CONSTRUCTION OF FUT MINNA SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000440	CONSTRUCTION OF UNIJOS SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000442	CONSTRUCTION OF FUT OWERRI SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000443	CONSTRUCTION OF IRAWO SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000446	CONSTRUCTION OF MONKIN SMALL EARTH DAM	ONGOING	11,764,706
FMWR006000456	CONSTRUCTION OF GAMBAKI/CHINADE/HADAM/BULKACHUWA WATER SUPPLY SCHEME	ONGOING	11,764,706
FMWR006010917	SABKE IRRIGATION PROJECT (PTF TRANSFERED PROJECT)	NEW	23,529,412

FMWR006010918	LOWER ANAMBRA IRRIGATION PROJECT	NEW	11,764,706
FMWR006010920	ADANI IRRIGATION PROJECT (1000HA)	NEW	3,630,040
FMWR006010921	DUKULADE IRRIGATION PROJECT	NEW	4,705,882
FMWR006010923	FUWUKARI IRRIGATION PROJECT	NEW	588,235
FMWR006010924	ISAPA IRRIGATION PROJECT	NEW	1,176,471
FMWR006010925	AZARE-JERE IRRIGATION PROJECT (LOT B)	NEW	2,352,941
FMWR006010926	JIBIA IRRIGATION PROJECT	NEW	11,176,471
FMWR006010928	CONSTRUCTION OF EJULE OJEBE IRRIGATION PROJECT	NEW	4,117,647
FMWR006010929	CONSTRUCTION OF SEPETERI IRRIGATION PROJECT	NEW	4,117,647
FMWR006010931	SHAGARI IRRIGATION PROJECT	NEW	9,411,765
FMWR006010932	COUNTERPART FUND FOR TRIMING	NEW	47,058,824
FMWR006010934	ORJI RIVER GREATER WATER SUPPLY SCHEME	NEW	23,529,412
FMWR006010935	CONSTRUCTION OF EZEALAKPAKA EARTH DAM AND HYDROPOWER PROJECT, UMUEZE 1, EHIME MBANO LGA, IMO STATE	NEW	35,294,118
FMWR006010936	GURARA WATER TRANSFER PROJECT: LOT A	NEW	25,882,353
FMWR006010937	FGN/UNICEF - WATER SUPPLY COMPONENT (FGN COUNTERPART CONTRIBUTION)	NEW	5,352,941
FMWR006010938	ISLAMIC BANK ASSISTED WATER SUPPLY (ZARIA, NGURU/GASHUA WATER SUPPLY SCHEME)	NEW	7,058,824
FMWR006010940	ISHIAGU WATER SUPPLY SCHEME	NEW	11,117,647
FMWR006010941	PORT HARCOURT WATER SUPPLY PROJECT	NEW	11,117,647
FMWR006010942	WORLD BANK, FRENCH DEVELOPMENT AGENCY (AFD)	NEW	1,588,235
FMWR006010949	SOLAR POWERED BOREHOLES NATION WIDE	NEW	34,117,647
FMWR006010951	OKAGBILIGBA-NANAKA WATER SUPPLY	NEW	3,147,407
FMWR006010952	REHABILITATION OF WATER PUMPING AND TREATMENT PLANT AT IBORE-IRRUA AND RESERVOIR FACILITIES AT IIVUE-UROMI	NEW	5,882,353
FMWR006010953	IVO RIVER IRRIGATION PROJECT	NEW	5,882,353
FMWR006010954	UGRADING OF SMALL WATER SUPPLY SCHEME IN BARIKIN LADI	NEW	8,235,294
FMWR006010955	GREATER DUTSE WATER SUPPLY SCHEME, JIGAWA STSTE (FGN COUNTERPART FUNDING)	NEW	11,764,706
FMWR006010957	CONSTRUCTION OF OGHIDEKPE EARTH DAM, EKPOMA, EDO STATE	NEW	11,764,706
FMWR006010958	ILESA INTEGRATED WATER SUPPLY AND SANITATION PROJECT (FGN COUNTERPART FUNDING)	NEW	5,882,353
FMWR006010961	REHABILITATION OF AZARE WATER SUPPLY SCHEME	NEW	12,823,529
FMWR006010965	REHABILITATION OF REGIONAL HYDROPLANT WATER WORKS, AMURO, OKIGWE LGA, IMO STATE	NEW	11,764,706
FMWR006012320	ADB-ASSISTED RURAL WATER SUPPLY AND SANITATION INITIATIVE- PHASE II (FGN CONTRIBUTION)	NEW	2,352,941
FMWR007000475	REHABILITATION AND UPGRADING OF TAKUM WATER SUPPLY	ONGOING	9,411,765
FMWR007000476	REHABILITATION AND RETICULATION OF OJIRAMI DAM WATER SUPPLY AND RETICULATION	ONGOING	14,117,647
FMWR007000480	REHABILITATION OF VOM WATER WORKS	ONGOING	11,764,706
FMWR008000481	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	ONGOING	21,176,471
FMWR009000482	NATIONAL WATER SANITATION DEVELOPMENT PROGRAMME TO MEET THE MDG TARGETS IN COLLABORATION WITH INTERNATIONAL DONOR PARTNERS: WSSCC/GSF, WATER AID AND 36 STATES AND FCT, .	ONGOING	7,882,353
FMWR009000483	ADB-ASSISTED WATER QUALITY AND LABORATORY MONITORING NETWORK PROGRAMME; TECHNICAL SUPPORT IN CONTAINING WATER QUALITY PROBLEMS, OPERATION OF 6NOS. WATER QUALITY REFERENCE LABORATORIES.	ONGOING	11,764,706
FMWR009000484	ENFORCEMENT OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY: NIS 554, 2007;- IN COLLABORATION WITH STANDARD ORGANISATION OF NIGERIA (SON) TO SAFEGUARD PUBLIC HEALTH.	ONGOING	3,529,412
FMWR009000485	UNITED NATION'S SANITATION AND WATER FOR ALL (SWA) PROGRAMME: POST-2015 SUSTAINABLE DEVELOPMENT GOALS: IN COLLABORATION WITH UNICEF, WHO, UN-WATER, ETC	ONGOING	2,941,176
FMWR009000487	COMPLETION OF 6NOS WATER QUALITY REFERENCE LABORATORIES	ONGOING	18,863,366
FMWR010000496	AUTOMATION OF ACCOUNTS & BUDGET OPERATIO- TSA SYSTEM INCLUDING SOFTWARE	ONGOING	2,529,412
FMWR010000499	ESTABLISHMENT OF INFORMATION MANAGEMENT SYSTEM	ONGOING	38,307,671
FMWR010000503	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS -FOCUS ON WESTERN LITTORAL 9SOUTHWEST) COMPRISING OF LAGOS, OGUN, OSHUN, ONDO AND EKITI STATES	ONGOING	1,632,803
FMWR010000519	PREPAYMENT INTERNAL AUDIT VERIFICATION OF COMPLETED CAPITAL PROJECTS	ONGOING	3,338,588
FMWR010000522	INTERNAL AUDIT INSPECTION OF ONGOING CAPITAL PROJECTS NATIONWIDE	ONGOING	3,044,471
FMWR010000525	DEVELOPMENT OF PUBLIC PRIVATE PARTNERSHIP FRAMEWORK FOR WATER SECTOR	ONGOING	2,881,596
FMWR010000527	DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECTS.	ONGOING	5,165,945
FMWR010000528	MINISTERIAL MONITORING EXERCISE.	ONGOING	12,443,682
FMWR010000533	TRACKING OF WATER PROJECTS FOR PERFORMANCE CONTRACTING SYSTEM (PCS)	ONGOING	2,074,971
FMWR010000534	UPGRADING OF WATER RESOURCES DATABANK AND DEVELOPMENT OF MANAGEMENT INFORMATION SYSTEM.	ONGOING	2,744,202
FMWR010000537	SECTOR- WIDE STATISTICAL FRAME WORK FOR WATER SECTOR	ONGOING	1,898,540
FMWR010000539	CENSUS OF WATER POINTS IN THE 774 LGA OF THE FEDERATION	ONGOING	1,948,396
FMWR010000544	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES	ONGOING	1,353,944
FMWR010000546	DEVELOPMENT OF POLICY ON WATER SUPPLY, SANITATION AND RURAL PROGRAMME (WSSRP)	ONGOING	559,325
FMWR010000548	CONTRIBUTION TO NIGER BASIN AUTHORITY	ONGOING	45,117,647
FMWR010000549	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION	ONGOING	100,000,000
FMWR010000552	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	ONGOING	2,188,235
FMWR010000558	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER CONFERENCE	ONGOING	12,638,647
FMWR010000561	COORDINATION OF MULTILATERAL & BILATERAL MEETINGS	ONGOING	3,557,959
FMWR010000562	TENDER ADVERTISEMENT, TENDER EVALUATION (TECHNICAL AND FINANCIAL)	ONGOING	2,058,824
FMWR010000566	2. NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF GHR'S FOCAL POINTS AND G-WIN PROJECT.	ONGOING	6,283,059
FMWR010000569	CONSULTANCY FOR OPERATION GUIDELINES AND INSPECTORATE MANUALS FOR RBDAS	ONGOING	2,705,882
FMWR010000571	CONSULTANCY SERVICES FOR INTERNAL REVENUE GENERATED FOR RBDAS	ONGOING	3,352,941
FMWR010010971	DESIGN OF DATSIN HAUSA DAM	NEW	29,411,765
FMWR010010972	DIGITAL ARCHIVING OF THE MINISTRY'S REGISTRY	NEW	387,642

FMWR010010994	REFORM CHARTER	NEW	423,529
FMWR010011007	ELECTRONIC FIXED ASSET REGISTER	NEW	6,176,471
FMWR010011011	MAINTENANCE OF COMPUTERS AND ICT EQUIPMENT	NEW	287,899
FMWR010011034	IMPACT ASSESSMENT OF MINISTRY'S PROJECTS/PROGRAMMES (M & E)	NEW	1,745,362
FMWR010011041	WATER SECTOR ROADMAP	NEW	1,263,907
FMWR010011043	SUPPORT FOR KOMADOGU YOBE-HADEJIA JAMA'ARE TRUST FUND	NEW	20,143,949
FMWR010011052	CELEBRATION OF WORLD WATER DAY	NEW	1,143,949
FMWR010011060	LITIGATION	NEW	4,117,647
FMWR010011072	CONSULTANCY FOR PPP DEVELOPMENT	NEW	1,730,824
FMWR010011075	REGIONAL AND INTERNATIONAL CONFERENCES	NEW	2,662,514
FMWR010011080	COMPUTERISATION OF INT. AUDIT ACTIVITIES IN LINE WITH GIFMIS	NEW	2,384,907
FMWR010011082	INTER-MINISTERIAL MONITORING EXERCISE (OSGF, NPC, FINANCE ETC)	NEW	1,325,033
FMWR010011084	DAM MONITORING, OPERATION AND INSTRUMENTATION	NEW	11,764,706
FMWR012000577	UNICEF ASSISTED INSTITUTIONALIZATION OF NATIONAL FRAMEWORK ON MONITORING AND EVALUATION OF WATER, SANITATION AND HYGIENE (WASH) :-IN COLLABORATION WITH 36 STATE RUWASSAS AND FCT	ONGOING	5,882,353
FMWR012000583	MINISTERIAL INTERVENTION IN EMERGENCY PROJECTS IN WATER	ONGOING	10,294,118

0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	375,469,922
21	PERSONNEL COST	215,688,828
2101	SALARY	191,723,403
210101	SALARIES AND WAGES	191,723,403
21010101	SALARY	191,723,403
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,965,425
210202	SOCIAL CONTRIBUTIONS	23,965,425
21020201	NHIS	9,586,170
21020202	CONTRIBUTORY PENSION	14,379,255
22	OTHER RECURRENT COSTS	51,034,824
2202	OVERHEAD COST	51,034,824
220201	TRAVEL & TRANSPORT - GENERAL	8,723,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,323,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	3,485,720
22020201	ELECTRICITY CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	2,065,720
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000
22020205	WATER RATES	700,000
220203	MATERIALS & SUPPLIES - GENERAL	4,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020304	MAGAZINES & PERIODICALS	400,000
220204	MAINTENANCE SERVICES - GENERAL	15,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	6,500,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	2,700,000
22020601	SECURITY SERVICES	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	1,000,000
22020708	BUDGET PREPARATION	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	5,326,104
22020902	INSURANCE PREMIUM	5,326,104
220210	MISCELLANEOUS	3,700,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021009	SPORTING ACTIVITIES	1,500,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,200,000
23	CAPITAL EXPENDITURE	108,746,270
2302	CONSTRUCTION / PROVISION	108,746,270

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	108,746,270
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,100,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	105,646,270
	TOTAL PERSONNEL	215,688,828
	TOTAL OVERHEAD	51,034,824
	TOTAL RECURRENT	266,723,652
	TOTAL CAPITAL	108,746,270
	TOTAL ALLOCATION	375,469,922

0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
NIHSA001000931	ESTABLISHMENT OF EIGHT ZONAL OFFICES AND BUILDING OF THE HEADQUARTERS	ONGOING	3,100,000
NIHSA002000934	NATIONAL HYDROMETRIC NETWORK : INSTRUMENTATION OF 20 SURFACE WATER MONITORING STATIONS, DATA COLLECTION, PROCESSING AND MAINTENANCE, PUBLICATION OF YEARBOOK, SCIENTIFIC BULLETIN, NEWSLETTER AND PERIODIC INFORMATION BULLETIN.	ONGOING	18,006,968
NIHSA002000936	*NIGER BASIN AUTHORITY/ WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER PROJECT):DISCHARGE MEASUREMENT CAMPAIGN AT THE NIGER-HYCOS DCP STATIONS USING THE ADCP.	ONGOING	3,722,606
NIHSA002000937	UNESCO-IHP: HOSTING OF MEETING OF NATIONAL COMMITTEE ON UNESCO-IHP	ONGOING	2,883,896
NIHSA002000942	RIVER DISCHARGE MEASUREMENT: DISCHARGE MEASUREMENT IN HYDROLOGICAL AREA 7	ONGOING	2,975,171
NIHSA002000955	NATIONWIDE SEDIMENT YIELD PROGRAMMESEDIMENT YIELD STUDIES IN HYDROLOGICAL AREA 6	ONGOING	2,965,371
NIHSA002000962	FLOOD PLAIN INVESTIGATION PROGRAMME:FLOOD RISK AND MITIGATION INVESTIGATION/STUDIES IN MAJOR FLOOD PRONE AREAS OF THE COUNTRY	ONGOING	5,176,033
NIHSA002000965	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT:SUSTAINANCE OF THE AFRICA MONITORING OF THE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT (AMESD) PROGRAMME	ONGOING	2,134,502
NIHSA002000977	*APPLICATION OF ISOTOPE HYDROLOGY TECHNIQUES:HYDROGEOCHEMICAL INVESTIGATION OF GROUNDWATER IN THE NIGER DELTA COASTAL PLAIN SANDS (HA V) AND COMMISSIONING OF ISOTOPE LABORATORY IN ZARIA.	ONGOING	5,686,900
NIHSA002000979	*GROUNDWATER MONITORING NETWORK: INSTRUMENTATION OF 5 MONITORING BOREHOLES. DOWNLOADING OF DATA FROM MONITORING BOREHOLES.	ONGOING	6,637,022
NIHSA002000980	HYDROGEOLOGICAL MAPPING:PRODUCTION OF MAP OF NIGERIA ON SCALE 1:250,000 AND AT VARIOUS SCALES .	ONGOING	14,206,618
NIHSA002000984	SALINE WATER INTRUSION PROGRAMME:DELINEATION OF SALINE AND FLOURIDE WATER PRONES AREAS IN GOMBE STATE.	ONGOING	2,000,000
NIHSA002000988	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGACAL ORGANISATION	ONGOING	2,150,024
NIHSA002000990	RIVER FLOWS STUDIES AND FLOOD FORECASTING: INSTRUMENTATION OF OSHUN RIVER BASIN IN HA-6.	ONGOING	3,400,876
NIHSA002000993	STUDY OF SPECIAL CATCHMENT AREAS: DATA RETRIEVAL, PROCESSINGFROM INSTALLED 7 NOS. AWGS	ONGOING	9,140,510
NIHSA002011142	*ESTABLISHMENT OF HYDROLOGICAL MODELLING CENTRE: i. Modelling Centre accommodation and furnishing.	NEW	4,000,000
NIHSA002011143	INTERNATIONAL ANNUAL ACTIVITIES (IAA): i. Annual subventions and project activities of international UN bodies on hydrological activities - UNESCO - IHP, IAEA, IAHS, OSS e.t.c.	NEW	816,000
NIHSA002011145	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING (HYDRONET): i. Upgrading and Maintenance of Internet and Website ii. Upgrading of GIS facility and Training iii. Provision of real-time Data collection facility	ONGOING	6,390,000
NIHSA002011147	*DATA RESCUE PROJECT: i. Digitization of rescued data ii. Establishment of integrated database management system and Training on Data collection and processing	NEW	2,000,000
NIHSA002011149	BOREHOLE DATA INVENTORY: Collection and Collation of accurate borehole records and geo - referencing.	NEW	3,000,420
NIHSA002011151	STUDY OF WATER RESOURCES OF FCT: i. Assessment of the Water Resources potential of the FCT ii. Upgrading of Hydrometric Station.	NEW	3,260,710
NIHSA002012147	*NATIONWIDE GEOPHYSICAL INVESTIGATIONS I. INSTRUMENTATION OF 5 NOS. MONITORING TUBEWELLS IN KATSINA STATE WITH OTT-ORPHIMEDES DATA LOGGERS AND 2 CYCLES OF MONITORING AND DOWNLOADING OF DATA FROM LOGGERS INSTALLED IN THE IULLEMEDEN AQUIFER SYSTEM(IAS). III TRANSBOUNDARY AQUIFER SYSTEM STUDIES: MONITORING AND MANAGEMENT OF THE AQUIFERS, DETERMINATION OF AREAL EXTENT AND LITHOLOGIES OF THE TRANBOUNDARY AQUIFER/BASINS AS WELL AS DETERMINATION OF PIEZOMETRY THROUGH DRILLING OF MONITORING WELLS AND INSTALLATION OF PIEZOMETERS AT STRATEGIC LOCATIONS AND AQUIFER PARAMETERS.	NEW	5,092,643

0252037001 ANAMBRA/ IMO RBDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	680,346,058
21	PERSONNEL COST	410,195,233
2101	SALARY	364,617,985
210101	SALARIES AND WAGES	364,617,985
21010101	SALARY	364,617,985
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,577,248
210202	SOCIAL CONTRIBUTIONS	45,577,248
21020201	NHIS	18,230,899
21020202	CONTRIBUTORY PENSION	27,346,349
22	OTHER RECURRENT COSTS	50,150,824
2202	OVERHEAD COST	50,150,824
220201	TRAVEL & TRANSPORT - GENERAL	21,390,616
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,390,616
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	3,387,150
22020201	ELECTRICITY CHARGES	3,387,150
220203	MATERIALS & SUPPLIES - GENERAL	3,150,005
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,965,510
22020303	NEWSPAPERS	184,495
220204	MAINTENANCE SERVICES - GENERAL	5,190,375
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,228,675
22020402	MAINTENANCE OF OFFICE FURNITURE	1,961,700
220205	TRAINING - GENERAL	4,612,400
22020501	LOCAL TRAINING	4,612,400

220206	OTHER SERVICES - GENERAL	2,767,435
22020603	OFFICE RENT	1,844,955
22020606	CLEANING & FUMIGATION SERVICES	922,480
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,844,955
22020703	LEGAL SERVICES	1,844,955
220208	FUEL & LUBRICANTS - GENERAL	4,115,400
22020801	MOTOR VEHICLE FUEL COST	4,115,400
220210	MISCELLANEOUS	3,692,488
22021002	HONORARIUM & SITTING ALLOWANCE	2,310,000
22021003	PUBLICITY & ADVERTISEMENTS	922,480
22021006	POSTAGES & COURIER SERVICES	460,008
23	CAPITAL EXPENDITURE	220,000,001
2301	FIXED ASSETS PURCHASED	15,292,683
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,292,683
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,707,317
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,682,927
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,902,439
2302	CONSTRUCTION / PROVISION	136,024,393
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	136,024,393
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	136,024,393
2303	REHABILITATION / REPAIRS	47,219,510
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	47,219,510
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,048,780
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	19,048,780
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2,146,341
23030113	REHABILITATION / REPAIRS - ROADS	12,609,756
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,365,853
2304	PRESERVATION OF THE ENVIRONMENT	16,097,561
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	16,097,561
23040102	EROSION & FLOOD CONTROL	16,097,561
2305	OTHER CAPITAL PROJECTS	5,365,854
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,365,854
23050101	RESEARCH AND DEVELOPMENT	5,365,854
	TOTAL PERSONNEL	410,195,233
	TOTAL OVERHEAD	50,150,824
	TOTAL RECURRENT	460,346,057
	TOTAL CAPITAL	220,000,001
	TOTAL ALLOCATION	680,346,058

0252037001 ANAMBRA/ IMO RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
AIRBD001000065	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (G/S) AND DEVELOPMENT OF WEBSITE	ONGOING	4,024,390
AIRBD001009206	Office Equipment	ONGOING	2,682,927
AIRBD002000067	HIV/AIDS PROGRAMME	ONGOING	2,682,927
AIRBD003000070	REHABILITATION OF EXISTING PLANTS AND MACHINES	ONGOING	2,146,341
AIRBD003009207	Procurement 1No Lowbed	ONGOING	2,682,927
AIRBD003009208	Procurement 1No Pet Blower	ONGOING	1,341,463
AIRBD003009209	Procurement oil Mill Plant	ONGOING	1,878,049
AIRBD004000072	SMALL EARTH DAM PROGRAMME	ONGOING	8,048,780
AIRBD004000083	SMALL SCALE MINOR IRRIGATION PROJECT	ONGOING	8,048,780
AIRBD004000093	HYDROLOGY / HYDROMETOROLOGICAL PROGERAMME	ONGOING	5,365,854
AIRBD004000095	ATAVU NYAMA DAM PROJECT	ONGOING	268,293
AIRBD004000096	COMPLETION OF UMUEHIHE WATER SCHEME, UZOAGBA, IKEDURU, IMO STATE	ONGOING	4,024,390
AIRBD004000099	CONSTRUCTION OF AKAEZE DAM AND IRRIGATION PROJECT	ONGOING	268,293
AIRBD004000103	ASU-EZEAKU AMASIRI IRRIGATION PROJECT	ONGOING	5,365,854
AIRBD004000106	AROCHUKWU WATER SUPPLY SCHEME	ONGOING	4,024,390
AIRBD004000111	REGIONAL STUDY OF SOUTH EAST ZONE FOR THE PRODUCTION OF WATER RESOURCES MASTER PLAN	ONGOING	5,365,854
AIRBD004000120	CONVERSION OF 20NO BOREHOLES TO SOLAR POWERED BOREHOLES	ONGOING	13,414,634
AIRBD004000121	STUDY AND DESIGN OF IHECHIOWA IRRIGATION PROJECT	ONGOING	4,024,390
AIRBD004000126	REHABILITATION OF ENUGU UKWU GENERAL HOSPITAL WATER SCHEME	ONGOING	4,024,390
AIRBD004000128	REVITALIZATION OF RBDA AGRICULTURAL SERVICES	ONGOING	18,780,488
AIRBD004000130	MMAM RIVER WATER WORKS	ONGOING	268,293
AIRBD004009210	COMPLETION, SUPPLY, DELIVERY AND INSTALLATION OF MOTORIZED SOLAR POWERED WATER BOREHOLE AT UMUOHA SECONDARY SCHOOL, URATTA UMUOHA IN ISIALA NGWA NORTH, ABIA STATE.	ONGOING	2,146,341
AIRBD004009211	PROVISION OF SOLAR POWERED BOREHOLE AT EZIALA ENYIOGUGU ABOH MBAISE IMO STATE	ONGOING	5,365,854
AIRBD004010809	DAM CONSTRUCTION AT AZU -OFFIA IDAH (OKARIA ECHI IDAH/ENYIGBA IN ABAKILIKI LGA	NEW	268,293
AIRBD004010815	PROVISION OF 4NO HAND PUMPS AT ABAKILIKI IKWO/EZZA FEDERAL CONSTITUENCY	NEW	1,073,171
AIRBD004010839	MOTORISED BOREHOLE COMPLETE WITH 1.2KM RETICULATION AT METHODIST CHURCH HEADQUARTERS, AGBANI ENUGU STATE	NEW	5,365,854
AIRBD004010841	COMPLETION OF NDIAGU AMODU AWKUNANAW WATER SUPPLY	NEW	2,682,927

AIRBD004010842	MOTORISED BOREHOLE AT AGUNEZE MARKET SQUARE, AHIAZU MBAISE LGA IMO STATE	NEW	2,682,927
AIRBD004010844	SOLAR POWERED BOREHOLE AT AFOR AJALA ABOH MBAISE IMO STATE	NEW	4,024,390
AIRBD004010845	SOLAR POWERED BOREHOLE AT UMUJOKELE ENYIOGUGU ABOH MBAISE IMO STATE	NEW	2,682,927
AIRBD004010847	PROVISION OF SOLAR POWERED BOREHOLE AT UMUHU ENYIOGUGU IMO STATE	NEW	2,682,927
AIRBD004010848	3KM RETICULATION AT OBOAMA ENYIOGUGU, IMO STATE	NEW	1,341,463
AIRBD004010850	PROVISION OF SOLAR POWERED BOREHOLE AT EZIALA ENYIOGUGU ABOH MBAISE IMO STATE	NEW	2,682,927
AIRBD004010851	SOLAR POWERED BOREHOLE COMPLETE WITH 3KM RETICULATION AT DURUEHIE EZEOKO TOWN IN NSU EHIME MBANO, IMO STATE	NEW	5,365,854
AIRBD004010852	SOLAR POWERED BOREHOLE AT UMJOKISI AMUZI IN AHIAZU MBAISE LGA	NEW	2,682,927
AIRBD004010853	MOTORISED BOREHOLE SCHEME AT OBASI OFFOR EJEZIE ARONDIZUOGU, IMO STATE	NEW	2,682,927
AIRBD004010855	SOLAR POWERED BOREHOLE AT OBOAMA NGURU IMO STATE	NEW	2,682,927
AIRBD004010856	SOLAR POWERED BOREHOLE AT UMJOYE, IMO STATE	NEW	2,682,927
AIRBD004010857	SOLAR POWERED BOREHOLE AT OLAKWO ENYIOGUGU IMO STATE	NEW	2,682,927
AIRBD004010860	OBIAKPU COMMUNITY SOLAR BOREHOLE IN EGBEMA LGA IMO STATE	NEW	1,341,463
AIRBD004010862	COMPLETION OF 3NOS ONGOING BOREHOLES IN AMAIGBO, ABBA AND ARONDIZUOGU, IMO STATE	NEW	2,951,220
AIRBD004010864	COMPLETION OF 1NO SOLAR POWERED BOREHOLE AT AMAIGBO, IMO STATE	NEW	2,682,927
AIRBD006000137	REHABILITATION OF OBEAKPU WATER SCHEME (SOLAR POWERED BOREHOLE)	ONGOING	1,341,463
AIRBD006010868	REHABILITATION OF ISI UZO AND IGWU IRRIGATION PROJECTS	NEW	10,731,707
AIRBD006010870	REHABILITATION OF BARABARA DAM AND THE INSTALLATION OF PURIFICATION PLANT AS WELL AS WATER RETICULATION TO NDIULO NGBO	NEW	268,293
AIRBD006010871	REHABILITATION OF AMUZI WATER SCHEME WITH RETICULATION	NEW	2,682,927
AIRBD007000138	HEADQUARTERS REHABILITATION (REHABILITATION OF 3KM ESTATE ROAD)	ONGOING	12,609,756
AIRBD008000139	REROOFING OF THE HEADQUARTERS OFFICE COMPLEX	ONGOING	4,024,390
AIRBD008010883	REHABILITATION OF LAIP PROJECT OFFICE	NEW	1,341,463
AIRBD009000145	AKANU / AMANACHI AMAGU ISHIAGU EROSION AND FLOOD CONTROL WORKS	ONGOING	5,365,854
AIRBD009000147	STUDY, DESIGN AND CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS	ONGOING	4,024,390
AIRBD009000153	SERVICOM ACTIVITIES	ONGOING	2,682,927
AIRBD009010884	EROSION CONTROL AT UMUOKEOYE IN EZZA SOUTH LGA, EBONYI STATE	NEW	2,682,927
AIRBD009010886	EROSION CONTROL AT OBODO UPA AMEDE ROAD & EHAMUFU ISIUZO LGA ENUGU STATE	NEW	1,341,463
AIRBD009010888	AMUZI LINK ROAD WITH DRAINAGE AT AMUZI MBAISE	NEW	2,682,927
AIRBD010000156	ANTI CORRUPTION PROGRAMME	ONGOING	2,682,927
AIRBDA005000133	REHABILITATION OF MANAGING DIRECTOR'S RESIDENCE	ONGOING	1,341,463
AIRBDA005000134	REHABILITATION OF EXECUTIVE DIRECTOR (F&A) RESIDENCE	ONGOING	6,707,317

0252038001 BENIN/ OWENA RBDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	583,215,047
21	PERSONNEL COST	322,705,679
2101	SALARY	286,849,492
210101	SALARIES AND WAGES	286,849,492
21010101	SALARY	286,849,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,856,187
210202	SOCIAL CONTRIBUTIONS	35,856,187
21020201	NHIS	14,342,475
21020202	CONTRIBUTORY PENSION	21,513,712
22	OTHER RECURRENT COSTS	40,509,370
2202	OVERHEAD COST	40,509,370
220201	TRAVEL & TRANSPORT - GENERAL	12,775,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,575,000
220202	UTILITIES - GENERAL	1,725,000
22020201	ELECTRICITY CHARGES	975,000
22020202	TELEPHONE CHARGES	375,000
22020203	INTERNET ACCESS CHARGES	375,000
220203	MATERIALS & SUPPLIES - GENERAL	1,080,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000
220204	MAINTENANCE SERVICES - GENERAL	4,003,950
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,579,950
22020402	MAINTENANCE OF OFFICE FURNITURE	624,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000
220206	OTHER SERVICES - GENERAL	9,500,000
22020605	SECURITY VOTE (INCLUDING OPERATIONS)	7,300,000
22020606	CLEANING & FUMIGATION SERVICES	2,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,320,000
22020701	FINANCIAL CONSULTING	795,000
22020703	LEGAL SERVICES	525,000
220208	FUEL & LUBRICANTS - GENERAL	5,621,617
22020801	MOTOR VEHICLE FUEL COST	2,621,617

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,250,000
22020803	PLANT / GENERATOR FUEL COST	750,000
220209	FINANCIAL CHARGES - GENERAL	2,280,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	390,000
22020902	INSURANCE PREMIUM	1,890,000
220210	MISCELLANEOUS	2,203,803
22021001	REFRESHMENT & MEALS	330,000
22021002	HONORARIUM & SITTING ALLOWANCE	805,050
22021003	PUBLICITY & ADVERTISEMENTS	825,000
22021006	POSTAGES & COURIER SERVICES	243,753
23	CAPITAL EXPENDITURE	219,999,998
2302	CONSTRUCTION / PROVISION	189,146,339
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	189,146,339
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,414,634
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	175,731,705
2303	REHABILITATION / REPAIRS	30,853,659
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,853,659
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	14,756,098
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,365,854
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,731,707
	TOTAL PERSONNEL	322,705,679
	TOTAL OVERHEAD	40,509,370
	TOTAL RECURRENT	363,215,049
	TOTAL CAPITAL	219,999,998
	TOTAL ALLOCATION	583,215,047

0252038001 BENIN/ OWENA RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
BORBD001000187	OKHUNWON SMALL HYDRO POWER PROJECT	ONGOING	5,365,854
BORBD001000195	ITAPAJI DAM SMALL HYDRO POWER	ONGOING	8,048,780
BORBD002000202	ILLAH-EBU IRRIGATION PROJECT	ONGOING	26,829,268
BORBD002000209	ILLUSHI-EGA-ORIA IRRIGATION PROJECT	ONGOING	10,731,707
BORBD002000210	AISEGBA DAM AND IRRIGATION PROJECT	ONGOING	5,365,854
BORBD002000212	IJU/ITAOGBOLU IRRIGATION PROJECT	ONGOING	8,048,780
BORBD002000220	UNDERGROUND WATER DEVELOPMENT	ONGOING	2,682,927
BORBD002000222	ERIO-EKITI EARTH DAM PROJECT	ONGOING	10,731,707
BORBD002000224	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	ONGOING	8,048,780
BORBD002000227	UKHUN-ERHA IRRIGATION PROJECT	ONGOING	4,024,390
BORBD002000229	UKPOKE IRRIGATION PROJECT	ONGOING	2,682,927
BORBD002000232	ADO-EKITI / OSIN IRRIGATION PROJECT	ONGOING	10,731,707
BORBD002000237	EWULU IRRIGATION PROJECT	ONGOING	2,682,927
BORBD002000241	ISUA IRRIGATION PROJECT	ONGOING	2,682,927
BORBD002000246	OYE IRRIGATION PROJECT	ONGOING	2,682,927
BORBD002000249	EWOHIMI WATER SCHEME	ONGOING	2,682,927
BORBD002000257	RETICULATION OF NORTHERN ISHAN WATER SUPPLY SCHEME	ONGOING	5,365,854
BORBD002000262	AGBEDE WATER SCHEME	ONGOING	1,341,463
BORBD002011093	FEASIBILITY STUDIES & ENGINEERING DESIGN OF DAM/ WEIR AT ORERE-ARA ILAJE LGA	NEW	4,024,390
BORBD002011095	FEASIBILITY STUDIES & ENGINEERING DESIGN OF DAM AT OKITIPUPA LGA	NEW	4,024,390
BORBD002011096	OKE-ILA WATER SCHEME	NEW	2,682,927
BORBD002011097	AGUA IRRUA WATER SCHEME (REHABILITATION)	NEW	2,682,927
BORBD002011099	IMIEGBA WATER SCHEME	NEW	8,048,780
BORBD002011100	UREJE DAM (ADO)	NEW	16,097,561
BORBD002011102	APONMU WATER SCHEME	NEW	26,829,268
BORBD002011103	IKERE SPRING WATER SCHEME	NEW	4,024,390
BORBD003000283	REHABILITATION OF PLANT AND EQUIPMENT	NEW	4,024,390
BORBD003000286	HYDROMETEROLOGICAL NETWORK AND PLANNING	ONGOING	5,365,854
BORBD003000289	MONITORING AND EVALUATION OF WATER RELATED PROJECT	ONGOING	5,365,854
BORBD003000292	REVITALIZATION OF RBDA	ONGOING	5,365,854
BORBD003000293	HEADQUARTERS DEVELOPMENT	ONGOING	10,731,707

0252039001 CHAD BASIN RBDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	655,693,584
21	PERSONNEL COST	395,718,748
2101	SALARY	352,246,608
210101	SALARIES AND WAGES	352,246,608
21010101	SALARY	352,246,608
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,472,140
210202	SOCIAL CONTRIBUTIONS	43,472,140

21020201	NHIS	17,053,644
21020202	CONTRIBUTORY PENSION	26,418,496
22	OTHER RECURRENT COSTS	39,974,836
2202	OVERHEAD COST	39,974,836
220201	TRAVEL & TRANSPORT - GENERAL	12,089,172
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,077,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,011,761
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	2,957,380
22020201	ELECTRICITY CHARGES	1,357,380
22020203	INTERNET ACCESS CHARGES	1,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	2,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020309	UNIFORMS & OTHER CLOTHING	50,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	11,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	1,278,284
22020501	LOCAL TRAINING	1,278,284
220206	OTHER SERVICES - GENERAL	200,000
22020601	SECURITY SERVICES	100,000
22020606	CLEANING & FUMIGATION SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,650,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	300,000
22020706	SURVEYING SERVICES	50,000
22020708	BUDGET PREPARATION	300,000
220208	FUEL & LUBRICANTS - GENERAL	1,400,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	200,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220210	MISCELLANEOUS	4,750,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	800,000
23	CAPITAL EXPENDITURE	220,000,000
2302	CONSTRUCTION / PROVISION	110,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	110,000,000
2303	REHABILITATION / REPAIRS	110,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	110,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	85,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	395,718,748
	TOTAL OVERHEAD	39,974,836
	TOTAL RECURRENT	435,693,584
	TOTAL CAPITAL	220,000,000
	TOTAL ALLOCATION	655,693,584
0252039001	CHAD BASIN RBDA	

CODE	PROJECT NAME	TYPE	AMOUNT
CHBDA001000304	GORA IRRIGATION SCHEME	ONGOING	15,000,000
CHBDA001000320	GASHUA IRRIGATION SCHEME	ONGOING	25,000,000
CHBDA001000325	MICHIKA IRRIGATION SCHEME	ONGOING	15,000,000
CHBDA001000327	GARIN GADA/NGALDA IRRIGATION SCHEME	ONGOING	15,000,000
CHBDA001000328	JERE BOWL RICE SCHEME	ONGOING	15,000,000

CHBDA001000330	HYDROMET	ONGOING	15,000,000
CHBDA001011114	COUNTERPART FUND CONTRIBUTION FOR THE PREPARATION OF STRATEGICACTION PLAN FOR WATER RESOURCES DEVELOPMENT IN THE KOMADUGU YOBE BASIN	NEW	10,000,000
CHBDA002000343	BAGA POLDER PROJECT (REHABILITATION WORKS)	ONGOING	15,000,000
CHBDA002000345	REHABILITATION OF PLANT & MACHINERY	ONGOING	30,000,000
CHBDA002000347	ALAU DAM	ONGOING	10,000,000
CHBDA002006025	SOUTH CHAD IRRIGATION PROJECT (REHABILITATION WORKS)	ONGOING	30,000,000
CHBDA003000350	HEADQUARTERS & AREA OFFICES DEVELOPMENT	ONGOING	25,000,000

0252040001 CROSS RIVER RBDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	617,959,580
21	PERSONNEL COST	348,671,794
2101	SALARY	309,930,484
210101	SALARIES AND WAGES	309,930,484
21010101	SALARY	309,930,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,741,310
210202	SOCIAL CONTRIBUTIONS	38,741,310
21020201	NHIS	15,496,524
21020202	CONTRIBUTORY PENSION	23,244,786
22	OTHER RECURRENT COSTS	49,287,786
2202	OVERHEAD COST	49,287,786
220201	TRAVEL & TRANSPORT - GENERAL	4,635,876
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	568,896
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,066,980
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	3,995,687
22020201	ELECTRICITY CHARGES	2,413,349
22020203	INTERNET ACCESS CHARGES	1,519,045
22020206	SEWERAGE CHARGES	63,293
220203	MATERIALS & SUPPLIES - GENERAL	5,549,904
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,244,558
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,195,562
22020306	PRINTING OF SECURITY DOCUMENTS	1,054,892
22020309	UNIFORMS & OTHER CLOTHING	1,054,892
220204	MAINTENANCE SERVICES - GENERAL	6,960,025
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,687,827
22020402	MAINTENANCE OF OFFICE FURNITURE	1,052,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,476,849
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,181,479
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,054,892
22020406	OTHER MAINTENANCE SERVICES	506,348
220205	TRAINING - GENERAL	1,476,849
22020501	LOCAL TRAINING	1,476,849
220206	OTHER SERVICES - GENERAL	12,659,667
22020601	SECURITY SERVICES	6,596,489
22020606	CLEANING & FUMIGATION SERVICES	6,063,178
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,164,674
22020701	FINANCIAL CONSULTING	1,054,892
22020702	INFORMATION TECHNOLOGY CONSULTING	632,933
22020703	LEGAL SERVICES	1,476,849
220208	FUEL & LUBRICANTS - GENERAL	7,164,387
22020801	MOTOR VEHICLE FUEL COST	4,064,925
22020803	PLANT / GENERATOR FUEL COST	3,099,462
220209	FINANCIAL CHARGES - GENERAL	2,050,710
22020902	INSURANCE PREMIUM	2,050,710
220210	MISCELLANEOUS	1,630,007
22021002	HONORARIUM & SITTING ALLOWANCE	611,001
22021003	PUBLICITY & ADVERTISEMENTS	300,835
22021006	POSTAGES & COURIER SERVICES	126,587
22021007	WELFARE PACKAGES	486,094
22021009	SPORTING ACTIVITIES	105,490
23	CAPITAL EXPENDITURE	220,000,000
2302	CONSTRUCTION / PROVISION	195,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	195,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	195,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2304	PRESERVATION OF THE ENVIRONMENT	7,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,500,000
23040102	EROSION & FLOOD CONTROL	5,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,500,000
2305	OTHER CAPITAL PROJECTS	7,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,500,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000
23050103	MONITORING AND EVALUATION	2,500,000
	TOTAL PERSONNEL	348,671,794
	TOTAL OVERHEAD	49,287,786
	TOTAL RECURRENT	397,959,580
	TOTAL CAPITAL	220,000,000
	TOTAL ALLOCATION	617,959,580

0252040001 CROSS RIVER RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
CRBDA001000398	HIV AND OTHER DISEASES SENSITIZATION WORKSHOP, COUNSELLING AND TRAINING	ONGOING	2,500,000
CRBDA002000431	HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES	ONGOING	5,000,000
CRBDA002000433	WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	15,000,000
CRBDA002000434	ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS.	ONGOING	40,000,000
CRBDA002000437	OWAKANDE/OBUBRA IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	ONGOING	30,000,000
CRBDA002000439	ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS	ONGOING	30,000,000
CRBDA002000441	ITIGIDI IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ITIGIDI, CRS.	ONGOING	30,000,000
CRBDA002000444	OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	ONGOING	5,000,000
CRBDA002000445	ABAK IRRIGATION PROJECT ABAK, AKS	ONGOING	6,500,000
CRBDA002000447	STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS	ONGOING	5,000,000
CRBDA002000449	OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS	ONGOING	5,000,000
CRBDA002000452	NKARI IRRIGATION PROJECT, INI LGA, AKS	ONGOING	1,000,000
CRBDA002000454	IJEGU YALA DAM /IRRIGATION PROJECT, YALA LGA, CRS	ONGOING	10,000,000
CRBDA002000455	CALABAR RIVER IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	ONGOING	5,000,000
CRBDA002000460	REVITALIZATION OF THE RBDA PROJECTS AND GENDER	ONGOING	2,500,000
CRBDA002002653	BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	ONGOING	10,000,000
CRBDA003000462	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	5,000,000
CRBDA004000464	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA OFFICE/ABUJA LIAISON OFFICE	ONGOING	5,000,000
CRBDA005000466	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	5,000,000
CRBDA006002680	SERVICOM AND ANTI CORRUPTION	ONGOING	2,500,000

0252041001 HADEJIA-JAMAÀ»ARE RBDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	617,168,369
21	PERSONNEL COST	358,926,940
2101	SALARY	319,046,169
210101	SALARIES AND WAGES	319,046,169
21010101	SALARY	319,046,169
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,880,771
210202	SOCIAL CONTRIBUTIONS	39,880,771
21020201	NHIS	15,952,308
21020202	CONTRIBUTORY PENSION	23,928,463
22	OTHER RECURRENT COSTS	38,241,429
2202	OVERHEAD COST	38,241,429
220201	TRAVEL & TRANSPORT - GENERAL	12,797,444
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,599,724
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,197,720
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	1,750,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	20,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	3,499,309
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	599,309
22020307	DRUGS & MEDICAL SUPPLIES	200,000
220204	MAINTENANCE SERVICES - GENERAL	2,997,405
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,358,035
22020402	MAINTENANCE OF OFFICE FURNITURE	143,802
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	299,775

22020405	MAINTENANCE OF PLANTS/GENERATORS	1,195,793
220205	TRAINING - GENERAL	1,099,724
22020501	LOCAL TRAINING	1,099,724
220206	OTHER SERVICES - GENERAL	6,298,549
22020601	SECURITY SERVICES	3,599,378
22020606	CLEANING & FUMIGATION SERVICES	2,699,171
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,599,724
22020701	FINANCIAL CONSULTING	1,099,724
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	3,999,309
22020801	MOTOR VEHICLE FUEL COST	799,309
22020803	PLANT / GENERATOR FUEL COST	3,200,000
220210	MISCELLANEOUS	4,199,965
22021002	HONORARIUM & SITTING ALLOWANCE	3,199,965
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
23	CAPITAL EXPENDITURE	220,000,000
2302	CONSTRUCTION / PROVISION	128,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	128,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	121,000,000
2303	REHABILITATION / REPAIRS	87,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	87,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	83,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,500,000
2304	PRESERVATION OF THE ENVIRONMENT	3,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,000,000
23040102	EROSION & FLOOD CONTROL	3,000,000
2305	OTHER CAPITAL PROJECTS	1,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000
23050101	RESEARCH AND DEVELOPMENT	1,000,000
	TOTAL PERSONNEL	358,926,940
	TOTAL OVERHEAD	38,241,429
	TOTAL RECURRENT	397,168,369
	TOTAL CAPITAL	220,000,000
	TOTAL ALLOCATION	617,168,369

0252041001 HADEJIA-JAMA'ARE RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
HJRBD001000604	CONSTRUCTION OF WATER SUPPLY SCHEMES IN KANO STATE	ONGOING	2,500,000
HJRBD001000606	CONSTRUCTION OF WATER SUPPLY SCHEMES IN JIGAWA STATE	ONGOING	2,500,000
HJRBD001000607	CONSTRUCTION OF WATER SUPPLY SCHEMES IN BAUCHI STATE	ONGOING	2,500,000
HJRBD002000609	CONSTRUCTION OF CHALLAWA KARAYE IRRIGATION SCHEME	ONGOING	10,000,000
HJRBD002000611	CONSTRUCTION OF GALALA IRRIGATION PROJECT	ONGOING	10,000,000
HJRBD002000612	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO STATE	ONGOING	3,000,000
HJRBD002000613	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN JIGAWA STATE	ONGOING	3,000,000
HJRBD002000614	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN BAUCHI STATE	ONGOING	2,500,000
HJRBD002000615	KATAGUM IRRIGATION PROJECT	ONGOING	3,000,000
HJRBD002000616	PROVISION OF PLANTS AND MACHINERY	ONGOING	2,500,000
HJRBD002000617	ESTABLISHMENT OF HYDROMTEOROLOGICAL STATIONS	ONGOING	2,000,000
HJRBD002000622	REHABILITATION OF HADEJIA BARRAGE	ONGOING	5,000,000
HJRBD002011119	KILA/ SAMAMIYA SMALL SCALE IRRIGATION SCHEME	NEW	30,000,000
HJRBD002011120	EROSION CONTROL AT RIJIYAR ZAKI	NEW	30,000,000
HJRBD002011121	CONSTRUCTION OF SMALL EARTH DAM AT SATA, BEBEJI	NEW	25,000,000
HJRBD003000618	REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	30,000,000
HJRBD003000619	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	20,000,000
HJRBD003000620	REHABILITATION OF TIGA DAM AND RUWAN KANYA RESERVOIR	ONGOING	5,000,000
HJRBD003000621	REHABILITATION OF CHALLAWA GORGE DAM	ONGOING	10,000,000
HJRBD003000624	REHABILITATION OF WUDIL PILOT IRRIGATION SCHEME	ONGOING	2,000,000
HJRBD003000625	REHABILITATION AND EXPANSION OF SAWE PILOT IRRIGATION SCHEME	ONGOING	2,000,000
HJRBD003000628	REHABILITATION OF YAMIDI PILOT FARM	ONGOING	1,000,000
HJRBD003011123	REHABILITATION OF KADAWA FARM CENTRE, GARUN MALAM LGA, KANO STATE	ONGOING	5,000,000
HJRBD003011124	REHABILITATION OF CHALLAWA GEORGE DAM INTAKE & OUTLET CONTROL STRUCTURE	NEW	1,500,000
HJRBD003011125	REHABILITATION OF RUWAN KANYA RESERVOIR	NEW	1,500,000
HJRBD004000630	REHABILITATION OF KANO RIVER IRRIGATION PROJECT OFFICE	ONGOING	1,500,000
HJRBD004000632	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT OFFICE	ONGOING	1,500,000
HJRBD004000633	REHABILITATION OF JAMA'ARE VALLEY PROJECT OFFICE	ONGOING	1,500,000
HJRBD005000634	FLOOD/ROSION CONTROL PROJECT IN KANO STATE	ONGOING	1,000,000
HJRBD005000635	FLOOD/ROSION CONTROL PROJECT IN JIGAWA STATE	ONGOING	1,000,000
HJRBD005000638	FLOOD/ROSION CONTROL PROJECT IN BAUCHI STATE	ONGOING	1,000,000

0252042001**LOWER BENUUE RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	605,957,699
21	PERSONNEL COST	351,211,133
2101	SALARY	312,187,673
210101	SALARIES AND WAGES	312,187,673
21010101	SALARY	312,187,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,023,460
210202	SOCIAL CONTRIBUTIONS	39,023,460
21020201	NHIS	15,609,384
21020202	CONTRIBUTORY PENSION	23,414,076
22	OTHER RECURRENT COSTS	34,746,564
2202	OVERHEAD COST	34,746,564
220201	TRAVEL & TRANSPORT - GENERAL	2,370,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,120,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	1,650,000
22020201	ELECTRICITY CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	720,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	510,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,000
220204	MAINTENANCE SERVICES - GENERAL	4,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000
22020406	OTHER MAINTENANCE SERVICES	450,000
220205	TRAINING - GENERAL	710,000
22020501	LOCAL TRAINING	710,000
220206	OTHER SERVICES - GENERAL	10,017,470
22020601	SECURITY SERVICES	10,017,470
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020701	FINANCIAL CONSULTING	1,050,000
22020703	LEGAL SERVICES	450,000
220208	FUEL & LUBRICANTS - GENERAL	7,289,094
22020801	MOTOR VEHICLE FUEL COST	450,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000
22020803	PLANT / GENERATOR FUEL COST	6,389,094
220209	FINANCIAL CHARGES - GENERAL	2,280,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,280,000
220210	MISCELLANEOUS	3,310,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,250,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,010,000
23	CAPITAL EXPENDITURE	220,000,002
2301	FIXED ASSETS PURCHASED	15,936,586
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,936,586
23010101	PURCHASE / ACQUISITION OF LAND	5,647,561
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,682,927
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,915,854
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,690,244
2302	CONSTRUCTION / PROVISION	193,090,245
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	193,090,245
23020104	CONSTRUCTION / PROVISION OF HOUSING	6,304,878
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	177,878,050
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,907,317
2305	OTHER CAPITAL PROJECTS	10,973,171
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,973,171
23050102	COMPUTER SOFTWARE ACQUISITION	3,380,488
23050103	MONITORING AND EVALUATION	7,592,683
	TOTAL PERSONNEL	351,211,133
	TOTAL OVERHEAD	34,746,564
	TOTAL RECURRENT	385,957,697

TOTAL CAPITAL 220,000,002
TOTAL ALLOCATION 605,957,699

0252042001 LOWER BENUE RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
LBRBD001000705	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	ONGOING	5,647,561
LBRBD002000707	REPLACEMENT OF OFFICE EQUIPMENT & FURNITURES	ONGOING	2,682,927
LBRBD003000710	SERVICOM ACTIVITIES	ONGOING	845,122
LBRBD003000717	ANTI-CORRUPTION ACTIVITIES	ONGOING	845,122
LBRBD003000721	HIV & AIDS PREVENTION	ONGOING	845,122
LBRBD003000724	HUMAN CAPITAL DEVELOPMENT	ONGOING	3,380,488
LBRBD004000728	REPAIR OF LIGHT DUTY VEHICLES	ONGOING	1,690,244
LBRBD005000732	DOMA DAM IRRIGATION PROJECT	ONGOING	13,751,020
LBRBD005000745	DEP IRRIGATION SCHEME, NASARAWA STATE	ONGOING	5,365,854
LBRBD005000756	SHEMANKAR IRRIGATION SCHEME: LONGKAT AND SHENDAM IRRIGATION PROJECTS	ONGOING	1,529,268
LBRBD005000757	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASE PROJECT, PLATEAU STATE	ONGOING	2,763,415
LBRBD005000759	CONSTRUCTION OF SMALL EARTH DAM FORON BARAKIN LADI	ONGOING	12,073,171
LBRBD005000762	SMALL EARTH DAMS/SMALL IRRIGATION SCHEMES (NAKA, GBAJIMBA, BOKKOS, KWA, STUDIES & DESIGNS OF SMALL EARTH DAMS FANLO, LOCATIONS)	ONGOING	1,690,244
LBRBD005000778	CONSTRUCTION OF AJOKPACHI EARTH DAM	ONGOING	13,414,634
LBRBD005000780	DAM/IRRIGATION SCHEME FOR VANDEIKYA	ONGOING	18,780,488
LBRBD005000781	CONSTRUCTION OF SMALL EARTH DAM/WATER TREATMENT PLANT AT OWUKPA	ONGOING	26,829,268
LBRBD005000785	DAM AND IRRIGATION SCHEME FOR LOGO	ONGOING	3,085,366
LBRBD005000788	CONSTRUCTION OF SMALL EARTH DAM IN AGBASHI	ONGOING	7,590,054
LBRBD005000790	CONSTRUCTION OF SMALL EARTH DAM IN AZARA	ONGOING	5,219,902
LBRBD005000798	CONSTRUCTION OF GANAWURI DAM (RIYOM)	ONGOING	16,097,561
LBRBD005000799	CONSTRUCTION OF OTOBI-AKPEGEDE EARTH DAM (UPU)	ONGOING	2,736,585
LBRBD005000802	CONSTRUCTION OF CONCRETE DAM AT MIANGO	ONGOING	4,560,976
LBRBD005000833	NASARAWA DAM (TEDE)	ONGOING	5,365,854
LBRBD005000837	CONSTRUCTION OF NYER DAM	ONGOING	4,024,390
LBRBD005000847	UNDERGROUND WATER DEVELOPMENT: IN OGBADIBO, FWAVWEI (Jos South), ULKPAM (Guma), LAFIA (Lafia), OCHADAMU (Ofu) and Fan (Kaduna).	ONGOING	21,463,415
LBRBD005002730	NAKA IRRIGATION PROJECT	ONGOING	2,682,927
LBRBD005012236	MBUSU SMALL EARTH DAM DESIGN AND CONSTRUCTION	NEW	3,487,805
LBRBD006000855	REVITALIZATION OF OKETE OTUKPO PROJECT	ONGOING	2,924,390
LBRBD006000858	PLANT PROCUREMENT, REHABILITATION AND WORKSHOP DEVELOPMENT	ONGOING	3,085,366
LBRBD006002733	REVITALIZATION OF RBDAS	ONGOING	2,897,561
LBRBD007000860	RE-ROOFING OF BLOWN-OFF BUILDINGS AT HEADQUARTERS	ONGOING	6,304,878
LBRBD008000875	GIS LABORATORY EQUIPMENT	ONGOING	3,380,488
LBRBD009000877	MONITORING AND EVALUATION OF CAPITAL PROJECTS' IMPLEMENTATION	ONGOING	5,902,439
LBRBD009000879	MONITORING AND EVALUATION/REHABILITATION OF EXISTING HYDROMET STATIONS	ONGOING	1,690,244

0252043001 LOWER NIGER RBDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	756,378,619
21	PERSONNEL COST	488,036,025
2101	SALARY	433,809,800
210101	SALARIES AND WAGES	433,809,800
21010101	SALARY	433,809,800
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,226,225
210202	SOCIAL CONTRIBUTIONS	54,226,225
21020201	NHIS	21,690,490
21020202	CONTRIBUTORY PENSION	32,535,735
22	OTHER RECURRENT COSTS	48,342,594
2202	OVERHEAD COST	48,342,594
220201	TRAVEL & TRANSPORT - GENERAL	5,277,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,277,594
220202	UTILITIES - GENERAL	900,000
22020201	ELECTRICITY CHARGES	350,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	400,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	2,415,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	115,000

22020406	OTHER MAINTENANCE SERVICES	900,000
220205	TRAINING - GENERAL	350,000
22020501	LOCAL TRAINING	350,000
220206	OTHER SERVICES - GENERAL	17,000,000
22020601	SECURITY SERVICES	8,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,350,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000
22020703	LEGAL SERVICES	2,000,000
22020708	BUDGET PREPARATION	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	2,200,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	200,000
220209	FINANCIAL CHARGES - GENERAL	3,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	8,950,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	250,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	1,100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	800,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	0
23	CAPITAL EXPENDITURE	220,000,000
2302	CONSTRUCTION / PROVISION	215,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	215,000,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
	TOTAL PERSONNEL	488,036,025
	TOTAL OVERHEAD	48,342,594
	TOTAL RECURRENT	536,378,619
	TOTAL CAPITAL	220,000,000
	TOTAL ALLOCATION	756,378,619

0252043001 LOWER NIGER RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
LNRBD001000626	CONSTRUCTION OF KAMPE (OMI) DAM & TAKETE - IDDE IRRIGATION PROJECT IN KOGI STATE.	ONGOING	10,000,000
LNRBD001000627	CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE.	ONGOING	15,000,000
LNRBD001000676	REHABILITATION OF PLANT AND MACHINERY AT HEADQUARTERS ILORIN.	ONGOING	10,000,000
LNRBD001000677	REVITALIZATION OF RBDAS	ONGOING	2,500,000
LNRBD001000686	MAINTENCE & ADMINISTRATION OF SECURITY	ONGOING	10,000,000
LNRBD001000695	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA,ERIN-ILE,OKE-OYI,EJIBA,LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTRUCTURAL DEVELOPMENT(KWARA & KOGI STATES)	ONGOING	5,000,000
LNRBD001011130	CONSTRUCTION OF GIRIYAN/OLORU IRRIGATION PROJECT (KOGI STATE).	NEW	20,000,000
LNRBD001011132	GROUND WATER DEVELOPMENT IN KWARA AND KOGI STATES: PAYMENT OF OUTSTANDING VERIFIED LIABILITIES ON WATER SUPPLY AND OTHER ON-GOING PROJECTS UNDER FY 2007 APPROPRIATION	NEW	40,000,000
LNRBD002011134	ORIN IRRIGATION PROJECT	NEW	100,000,000
LNRBD002011139	FLOOD/EROSION CONTROL WORK ALONG RUFAI ABDULMALIK ATTA STREET INOZOMI LAYOUT ADAVI LGA KOGI STATE	NEW	7,500,000

0252044001 NIGER DELTA RBDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	766,879,414
21	PERSONNEL COST	492,742,306
2101	SALARY	437,993,161
210101	SALARIES AND WAGES	437,993,161
21010101	SALARY	437,993,161
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,749,145
210202	SOCIAL CONTRIBUTIONS	54,749,145
21020201	NHIS	21,899,658
21020202	CONTRIBUTORY PENSION	32,849,487
22	OTHER RECURRENT COSTS	54,137,108
2202	OVERHEAD COST	54,137,108
220201	TRAVEL & TRANSPORT - GENERAL	21,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,000,000

22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	3,016,400
22020201	ELECTRICITY CHARGES	2,262,300
22020203	INTERNET ACCESS CHARGES	754,100
220203	MATERIALS & SUPPLIES - GENERAL	3,016,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,262,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	754,100
220204	MAINTENANCE SERVICES - GENERAL	5,524,600
22020402	MAINTENANCE OF OFFICE FURNITURE	754,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,508,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,262,300
220205	TRAINING - GENERAL	2,262,300
22020501	LOCAL TRAINING	2,262,300
220206	OTHER SERVICES - GENERAL	1,482,606
22020601	SECURITY SERVICES	974,406
22020606	CLEANING & FUMIGATION SERVICES	508,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,016,302
22020701	FINANCIAL CONSULTING	2,262,302
22020703	LEGAL SERVICES	754,000
220208	FUEL & LUBRICANTS - GENERAL	7,540,000
22020801	MOTOR VEHICLE FUEL COST	3,016,000
22020803	PLANT / GENERATOR FUEL COST	4,524,000
220209	FINANCIAL CHARGES - GENERAL	1,508,000
22020902	INSURANCE PREMIUM	1,508,000
220210	MISCELLANEOUS	5,770,500
22021002	HONORARIUM & SITTING ALLOWANCE	3,770,500
22021007	WELFARE PACKAGES	2,000,000
23	CAPITAL EXPENDITURE	220,000,000
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000
23040102	EROSION & FLOOD CONTROL	20,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	10,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	492,742,306
	TOTAL OVERHEAD	54,137,108
	TOTAL RECURRENT	546,879,414
	TOTAL CAPITAL	220,000,000
	TOTAL ALLOCATION	766,879,414
0252044001	NIGER DELTA RBDA	

CODE	PROJECT NAME	TYPE	AMOUNT
NDRBD002000886	UNDERGROUND WATER DEVELOPMENT/RURAL WATER SUPPLY: (RIVERS, BAYELSA AND DELTA STATE) CONSTRUCTION OF SOLAR POWERED BOREHOLES AT FEREMO-AMA ZION, OWEIGBENE, TORU-NDORO, PERETORUGBENE, ISREAELLO ZION, BEAUTIFUL GATE ZION. REHABILITATION AND RECONSTRUCTION OF BOREHOLES AND INSTALLATION OF SOLAR POWER AT ISEKENEKE, ANGIAMA AND BOLOU-ORUA, AGGE. CONTINUATION AND COMPLETION OF TERTIARY WATER RETICULATION PROJECT AT EGBEMA-ANGALABIRI	ONGOING	50,000,000
NDRBD002000887	DEEP BOREHOLE WATER PROJECT IN OPHORIGBALA, OWEVWE, OTOR-IWHREKO, EDHEMOKO, COMMUNITIES (DELTA STATE), ENEWARI, IKEBIRI 1, IKEBIRI II, OKPOTUWARI, ANYAMA OGBIA, OTUOKPOTI OGBIA, COMMUNITIES (BAYELSA STATE), CONTINUATION AND COMPLETION OF SOLAR POWERED BOREHOLES AT 22 COMMUNITIES: ISAMPOU, OBRIGENE, FOUTORUGBENE, MADU-ZION, MONOTHIC-ZION (PARADISE CITY), EBEBEBIRI, TUNGBO, ODOINI, AGBERE, TROFANI, OFONI, AZAGBENE, AMABOLOU, TORU-ANGALABIRI, ANGALAWAIGBENE, TUOMO, TAMIGBE, TAMOGBENE, TORU-ORUA, LETUGBENE, TORUGBENE, AYAMASA.	ONGOING	50,000,000
NDRBD003000889	Small Scale Irrigation Structure such as Bunds, Dykes, Canals etc at Isiokpo, Kpong,Egberu in Rivers State.Fando-Onopa, Ayama Ogbia n Bayelsa State, Eghwu in Delta State	ONGOING	50,000,000
NDRBD004000911	COMPLETION OF THE ONGOING REHABILITATION OF THE HEAD OFFICE BUILDING AT PORT HARCOURT, AREA OFFICE AT ISIOKOLO (DELTA STATE), ACQUISITION OF SECURITY AND FIRE FIGHTING GADGETS.	ONGOING	30,000,000
NDRBD005000919	CONSTRUCTION OF FLOOD AND EROSION CONTROL AND LAND RECLAMATION AND SHOREPROTECTION, AND DRAINAGE STRUCTURES AT ELIBRADA, EKPORO, RUMUCHE, AGWARA, ABONNEMMA, BEHIND OKIRIKA GRAMMAR SCHOOL (OGS) OKIRIKA AND DAWES ISLAND (RIVERS STATE), ETEAMA (BAYELSA STATE) & AGBARHO, TORUGBENE & ODIHSEKIRI (DELTA STATE), CONTINUATION AND COMPLETION OF FLOOD AND EROSION CONTROL AND DRAINAGE STRUCTURE AT EKEREMOR, ALEIBIRI AND SAGBAMA. SANDFILLING OF PARTS OF EKEREMOR COMMUNITY.	ONGOING	20,000,000
NDRBD006000923	COMPLETION OF ONGOING CONSTRUCTION WORKS IN THE LABORATORY BUILDING, ACQUISITION OF LABORATORY EQUIPMENTS.	ONGOING	10,000,000
NDRBD008012340	PROJECTS MONITORING/EVALUATION ACTIVITIES	NEW	10,000,000

0252045001 OGUN/ OSUN RBDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	639,602,342
21	PERSONNEL COST	368,389,377
2101	SALARY	327,457,224
210101	SALARIES AND WAGES	327,457,224
21010101	SALARY	327,457,224
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,932,153
210202	SOCIAL CONTRIBUTIONS	40,932,153
21020201	NHIS	16,372,861
21020202	CONTRIBUTORY PENSION	24,559,292
22	OTHER RECURRENT COSTS	51,212,965
2202	OVERHEAD COST	51,212,965
220201	TRAVEL & TRANSPORT - GENERAL	7,090,770
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,090,770
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	5,160,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	960,000
22020203	INTERNET ACCESS CHARGES	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	1,710,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020302	BOOKS	390,000
22020303	NEWSPAPERS	240,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000
22020307	DRUGS & MEDICAL SUPPLIES	240,000
220204	MAINTENANCE SERVICES - GENERAL	1,632,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	72,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
22020406	OTHER MAINTENANCE SERVICES	90,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	12,960,000
22020601	SECURITY SERVICES	9,600,000
22020603	OFFICE RENT	60,000
22020606	CLEANING & FUMIGATION SERVICES	3,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,200,195
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	360,000
22020703	LEGAL SERVICES	1,860,000
22020708	BUDGET PREPARATION	980,195
220208	FUEL & LUBRICANTS - GENERAL	11,400,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	9,600,000
220209	FINANCIAL CHARGES - GENERAL	1,040,000
22020902	INSURANCE PREMIUM	1,040,000
220210	MISCELLANEOUS	3,020,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,100,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	120,000
22021009	SPORTING ACTIVITIES	300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	200,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	0
23	CAPITAL EXPENDITURE	220,000,000
2302	CONSTRUCTION / PROVISION	206,054,824
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	206,054,824
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	206,054,824
2303	REHABILITATION / REPAIRS	13,945,176
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,945,176
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	8,945,176
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000
	TOTAL PERSONNEL	368,389,377

TOTAL OVERHEAD	51,212,965
TOTAL RECURRENT	419,602,342
TOTAL CAPITAL	220,000,000
TOTAL ALLOCATION	639,602,342

0252045001 OGUN/ OSUN RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
OORBD001001020	OFIKI IRRIGATION SCHEME (Phase I)	ONGOING	27,304,486
OORBD001001026	ITOKIN IRRIGATION PROJECT	ONGOING	40,071,999
OORBD001001029	REHABILITATION OF PLANTS, VEHICLES, MACHINERY & EQUIPMENT	ONGOING	9,000,500
OORBD001001034	DEVELOPMENT OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY (Phase II)	ONGOING	7,500,000
OORBD001001038	REHABILITATION OF AREA & LIAISON OFFICES AT IKEJA, GWARIMPA & OSOGBO	ONGOING	1,000,000
OORBD001001043	OPERATIONS AND MAINTENANCE OF OYAN RIVER DAM	ONGOING	6,500,750
OORBD001001045	OPERATIONS AND MAINTENANCE OF IKERE GORGE DAM RIVER DAM	ONGOING	8,000,500
OORBD001001046	OPERATIONS AND MAINTENANCE OF SMALL EARTH DAMS IN OGUN STATE	ONGOING	2,500,000
OORBD001001048	OPERATIONS AND MAINTENANCE OF MINOR IRRIGATION SCHEMES IN LAGOS STATE	ONGOING	3,000,000
OORBD001001054	HYDROMET DATA COLLECTION IN LAGOS STATE	ONGOING	1,200,000
OORBD001001059	HYDROMET DATA COLLECTION IN OGUN STATE	ONGOING	1,200,000
OORBD001001062	HYDROMET DATA COLLECTION IN OSUN STATE	ONGOING	1,200,000
OORBD001001063	HYDROMET DATA COLLECTION IN OYO STATE	ONGOING	1,200,000
OORBD001001067	OPERATION AND MAINTENANCE OF 250HA LOWER OGUN IRRIGATION PROJECT	ONGOING	5,000,000
OORBD001001071	OPERATION AND MAINTENANCE OF 680HA MIDDLE OGUN IRRIGATION PROJECT	ONGOING	5,000,000
OORBD001001074	CAPACITY BUILDING (MANPOWER DEVELOPMENT AND STAFF SPECIALISED TRAINING)	ONGOING	5,000,000
OORBD001001079	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES) IN OGUN STATE	ONGOING	2,500,000
OORBD001001082	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES) IN OYO STATE	ONGOING	2,500,000
OORBD001001092	COMPUTERIZATION OF RBDAs/ICT FACILITIES	ONGOING	3,300,000
OORBD001001135	IJAKA-OWODE IRRIGATION PROJECT	ONGOING	5,000,000
OORBD001001137	FESTAC TOWN WATER SUPPLY (STUDY & DESIGN)	ONGOING	5,019,303
OORBD001001140	WATERSHED MANAGEMENT	ONGOING	550,000
OORBD001001147	OLODE WATER SUPPLY SCHEME	ONGOING	30,729,709
OORBD001001148	IFEWARA WATER SUPPLY SCHEME	ONGOING	11,678,689
OORBD001001150	OPERATION AND MAINTENANCE OF OWIWI DAM AND IRRIGATION PROJECT (LOT 2)	ONGOING	1,200,000
OORBD001001156	REHABILITATION OF HQ. OFFICE COMPLEX	ONGOING	5,700,500
OORBD001011310	COMPLETION OF PADE IRRIGATION PROJECT AND RE-CONFIGURATION OF ONKARAHUN BOREHOLE	NEW	10,098,888
OORBD001011320	REHABILITATION OF AREA OFFICE AT OSOGBO	NEW	2,500,000
OORBD001011321	REHABILITATION OF AREA OFFICE AT IBADAN	NEW	2,500,000
OORBD002001161	REHABILITATION/RE-CONFIGURATION OF BOREHOLES IN LAGOS AND OTHER STATES	ONGOING	3,244,676
OORBD004001171	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN LAGOS STATE	ONGOING	2,200,000
OORBD004001172	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OGUN STATE	ONGOING	2,200,000
OORBD004001173	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OSUN STATE	ONGOING	2,200,000
OORBD004001174	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING) OF WATER RESOURCES PROJECTS IN OYO STATE	ONGOING	2,200,000

0252046001 SOKOTO RIMA RBDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	710,377,854
21	PERSONNEL COST	432,266,584
2101	SALARY	384,236,964
210101	SALARIES AND WAGES	384,236,964
21010101	SALARY	384,236,964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,029,620
210202	SOCIAL CONTRIBUTIONS	48,029,620
21020201	NHIS	19,211,848
21020202	CONTRIBUTORY PENSION	28,817,772
22	OTHER RECURRENT COSTS	58,111,270
2202	OVERHEAD COST	58,111,270
220201	TRAVEL & TRANSPORT - GENERAL	14,006,750
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,006,750
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	15,080,000
22020201	ELECTRICITY CHARGES	14,500,000
22020203	INTERNET ACCESS CHARGES	580,000
220203	MATERIALS & SUPPLIES - GENERAL	3,148,088
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,476,890
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,421,198
22020307	DRUGS & MEDICAL SUPPLIES	250,000
220204	MAINTENANCE SERVICES - GENERAL	3,541,432
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,230,000
22020402	MAINTENANCE OF OFFICE FURNITURE	465,000

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,050,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	796,432
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	6,169,000
22020601	SECURITY SERVICES	5,500,000
22020603	OFFICE RENT	400,000
22020606	CLEANING & FUMIGATION SERVICES	269,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,680,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000
22020703	LEGAL SERVICES	750,000
22020708	BUDGET PREPARATION	230,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	8,486,000
22021001	REFRESHMENT & MEALS	635,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,271,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	130,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	450,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	0
23	CAPITAL EXPENDITURE	220,000,000
2302	CONSTRUCTION / PROVISION	211,999,559
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	211,999,559
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	211,999,559
2305	OTHER CAPITAL PROJECTS	8,000,441
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,000,441
23050101	RESEARCH AND DEVELOPMENT	8,000,441
	TOTAL PERSONNEL	432,266,584
	TOTAL OVERHEAD	58,111,270
	TOTAL RECURRENT	490,377,854
	TOTAL CAPITAL	220,000,000
	TOTAL ALLOCATION	710,377,854

0252046001 SOKOTO RIMA RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
SRRBD002011497	CAPACITY BUILDING/TRAINING & WORKSHOPS	NEW	8,000,441
SRRBDA001000311	COMPLETION OF ZAMFARA AREA OFFICE	ONGOING	14,715,412
SRRBDA001000353	HEADQUATERS DEVELOPMENT	ONGOING	10,164,220
SRRBDA001000357	MAINTENANCE OF CAPITAL INFRASTRUCTURE(DAM,BOREHOLES,CANALS AND DRAINAGES)	ONGOING	10,564,473
SRRBDA001000363	OPERATION OF JIBIYA IRRIGATION PROEJCT	ONGOING	20,195,759
SRRBDA001000367	OPERATION AND MAITENANCE OFBAKOLORI IRRIGATION PROJECT	ONGOING	30,041,290
SRRBDA001000370	OPERATION AND MAITENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT	ONGOING	30,156,607
SRRBDA001000375	OPERATION AND MAITENANCE OF NIGER VALLEY IRRIGATION PROJECT	ONGOING	15,266,007
SRRBDA001000382	OPERATION AND MAINETANCE OF ZOBE IRRIGATION PROJECT	ONGOING	20,566,007
SRRBDA001011353	RECLAMATION OF BAKOLORI IRRIGATION PROJECT	NEW	20,000,000
SRRBDA001011366	CONSTRUCTION INTERCEPTOR DRAIN AT ZAURO POLDER IRRIGATION PROJECT	NEW	40,329,784

0252047001 UPPER BENUE RBDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	582,942,732
21	PERSONNEL COST	325,909,127
2101	SALARY	289,697,002
210101	SALARIES AND WAGES	289,697,002
21010101	SALARY	289,697,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,212,125
210202	SOCIAL CONTRIBUTIONS	36,212,125
21020201	NHIS	14,484,850
21020202	CONTRIBUTORY PENSION	21,727,275
22	OTHER RECURRENT COSTS	37,033,605
2202	OVERHEAD COST	37,033,605
220201	TRAVEL & TRANSPORT - GENERAL	1,440,853
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	820,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	620,853
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	7,350,000

22020201	ELECTRICITY CHARGES	4,350,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,810,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,080,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,030,000
220205	TRAINING - GENERAL	1,989,276
22020501	LOCAL TRAINING	1,989,276
220206	OTHER SERVICES - GENERAL	15,551,500
22020601	SECURITY SERVICES	10,000,000
22020603	OFFICE RENT	4,092,500
22020604	RESIDENTIAL RENT	1,459,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,941,073
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	941,073
220208	FUEL & LUBRICANTS - GENERAL	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220210	MISCELLANEOUS	2,650,903
22021002	HONORARIUM & SITTING ALLOWANCE	320,922
22021003	PUBLICITY & ADVERTISEMENTS	932,779
22021006	POSTAGES & COURIER SERVICES	168,705
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	228,497
23	CAPITAL EXPENDITURE	220,000,000
2302	CONSTRUCTION / PROVISION	163,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	163,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	163,500,000
2303	REHABILITATION / REPAIRS	55,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,500,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	40,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	1,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	500,000
23050103	MONITORING AND EVALUATION	500,000
	TOTAL PERSONNEL	325,909,127
	TOTAL OVERHEAD	37,033,605
	TOTAL RECURRENT	362,942,732
	TOTAL CAPITAL	220,000,000
	TOTAL ALLOCATION	582,942,732

0252047001 UPPER BENUE RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
UBRBDA001000489	DADIN KOWA DAM AND IRRIGATION (construction of main canal).	ONGOING	60,000,000
UBRBDA001000493	YOLA IRRIGATION	ONGOING	40,000,000
UBRBDA001000497	WAYA DAM AND IRRIGATION	ONGOING	20,000,000
UBRBDA001000500	CONSTRUCTION OF KALTUNGO DAM	ONGOING	40,000,000
UBRBDA001000504	DUGWABA DAM AND IRRIGATION	ONGOING	500,000
UBRBDA001000505	MARARRABAN DONGA SMALL EARTH DAM	ONGOING	500,000
UBRBDA001000507	MINOR/OTHER IRRIGATION	ONGOING	500,000
UBRBDA001011370	COMPLETION OF BELEL WEIR WATER SUPPLY SCHEME	NEW	500,000
UBRBDA002000511	KIRI DAM AND IRRIGATION (REHABILITATION OF MAIN CANAL AND DAM STRUCTURE).	ONGOING	20,000,000
UBRBDA002000513	RE-CONSTRUCTION OF CHAM DAM	ONGOING	2,000,000
UBRBDA002000514	LOWER TARABA IRRIGATION	ONGOING	12,500,000
UBRBDA002000516	HYDROMET ACTIVITIES	ONGOING	500,000
UBRBDA002011377	PAYMENT OF 2012 OUSTANDING LIABILITIES	NEW	5,000,000
UBRBDA003000518	REHABILITATION OF PLANTS AND MACHINERY	ONGOING	500,000
UBRBDA003011371	LIMAN KATAGUM EARTH DAM	NEW	500,000
UBRBDA004000520	HEADQUARTERS INFRASTRUCTURE	ONGOING	15,000,000
UBRBDA004011373	CONSTRUCTION OF BOTO DAM, TAFAWA BALEWA BAUCHI STATE	NEW	500,000

UBRBDA005000521	ICT DEVELOPMENT	ONGOING	500,000
UBRBDA005011375	CONSTRUCTION OF BOREHOLE AND RETICULATION AT KWAMBAI, TAKUM LGA TARABA STATE	NEW	500,000
UBRBDA006000523	BUDGET IMPLEMENTATION; MONITORING AND EVALUATION	ONGOING	500,000

0252048001 UPPER NIGER RBDA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	618,210,888
21	PERSONNEL COST	360,926,330
2101	SALARY	320,823,405
210101	SALARIES AND WAGES	320,823,405
21010101	SALARY	320,823,405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,102,925
210202	SOCIAL CONTRIBUTIONS	40,102,925
21020201	NHIS	16,041,170
21020202	CONTRIBUTORY PENSION	24,061,755
22	OTHER RECURRENT COSTS	37,284,558
2202	OVERHEAD COST	37,284,558
220201	TRAVEL & TRANSPORT - GENERAL	9,554,558
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,554,558
220202	UTILITIES - GENERAL	7,200,000
22020201	ELECTRICITY CHARGES	7,200,000
220203	MATERIALS & SUPPLIES - GENERAL	3,850,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
220205	TRAINING - GENERAL	250,000
22020501	LOCAL TRAINING	250,000
220206	OTHER SERVICES - GENERAL	11,000,000
22020601	SECURITY SERVICES	6,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020701	FINANCIAL CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	1,640,000
22020801	MOTOR VEHICLE FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	840,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220210	MISCELLANEOUS	2,390,000
22021001	REFRESHMENT & MEALS	150,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,640,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	200,000
23	CAPITAL EXPENDITURE	220,000,000
2302	CONSTRUCTION / PROVISION	208,250,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	208,250,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	208,250,000
2303	REHABILITATION / REPAIRS	11,250,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,250,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	4,250,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000
2305	OTHER CAPITAL PROJECTS	500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000
23050103	MONITORING AND EVALUATION	500,000
	TOTAL PERSONNEL	360,926,330
	TOTAL OVERHEAD	37,284,558
	TOTAL RECURRENT	398,210,888
	TOTAL CAPITAL	220,000,000
	TOTAL ALLOCATION	618,210,888

0252048001 UPPER NIGER RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
UNRBD001001325	COMPLETION OF AGAIE/LAPAI DAM.	ONGOING	2,000,000
UNRBD001001327	AGAIE/LAPAI IRRIGATION SCHEME	ONGOING	2,000,000

UNRBD001001330	EKOGI LIMAN EARTH DAM	ONGOING	2,000,000
UNRBD001001332	E.U.BAGO EARTH DAM	ONGOING	2,000,000
UNRBD001001346	LIKARBU IRRIGATION PROJECTS.	ONGOING	2,000,000
UNRBD001001349	GWANTU SMALL EARTH DAM AND IRRIGATION PROJECT.	ONGOING	2,000,000
UNRBD001001358	UNGUWAR MAITZOZ SMALL EARTH DAM	ONGOING	2,000,000
UNRBD001001360	CHAWAI SMALL EARTH DAM	ONGOING	1,000,000
UNRBD001001361	KUJE SMALL EARTH DAM	ONGOING	1,000,000
UNRBD001001367	RUBOCHI SMALL EARTH DAM	ONGOING	1,000,000
UNRBD001001368	KUDU SMALL EARTH DAM	ONGOING	1,000,000
UNRBD001001370	CHORI SMALL EARTH DAM /IRRIGATION PROJECT	ONGOING	1,000,000
UNRBD001001371	KASANGA SMALL EARTH DAM PROJECT	ONGOING	1,000,000
UNRBD001001374	SABON GIDA MINOR IRRIGATION SCHEME	ONGOING	1,000,000
UNRBD001001378	CONSTRUCTION OF GUDUN KARYA SMALL EARTH DAM	ONGOING	1,000,000
UNRBD001001379	CONSTRUCTION OF DOBI SMALL EARTH DAM	ONGOING	1,000,000
UNRBD001001382	CONSTRUCTION OF DARKA SMALL EARTH DAM	ONGOING	1,000,000
UNRBD001001383	FESIBILITY STUDIES FOR IRRIGATION INFRASTRUCTURES KATCHA-BARO BASIN,NIGER STATE	ONGOING	1,000,000
UNRBD001001385	FESIBILITY STUDIES FOR IRRIGATION INFRASTRUCTURES LOWER GURARA (YABA)	ONGOING	1,000,000
UNRBD001001386	CONSTRUCTION OF ZNOS PROJECT OFFICES IN FCT (KURUDU & ABUJI)	ONGOING	3,000,000
UNRBD001011381	CONSTRUCTION OF SMALL EARTH DAM IN LEDI-GWAGWALADA GWAGWALADA LGA FCT ABUJA	NEW	2,000,000
UNRBD001011383	CONSTRUCTION OF SMALL EARTH DAM IN KWALI-KWALI AREA CONCIL FCT ABUJA	NEW	2,000,000
UNRBD001011395	CONSTRUCTION OF SMALL EARTH DAM AT KUSEKI FCT	NEW	2,000,000
UNRBD001011397	CONSTRUCTION SMALLEARTH DAM AT GAUBE FCT	NEW	2,000,000
UNRBD001011400	CONSTRUCTION OF SMALL EARTH DAM AT ZOKUTU FCT	NEW	1,600,000
UNRBD001011402	CONSTRUCTION OF SMALL EARTH DAM AT FUNI FCT	NEW	2,000,000
UNRBD001011404	CONSTRUCTIO OF SMALL EARTH DAM AT BICHI	NEW	20,000,000
UNRBD001011406	CONSTRUCTIO OF MINIWATER SUPPLY AT KADUNA SOUTH	NEW	20,000,000
UNRBD001011412	CONSTRUCTION OF SOLARPOWERED AT TUDUN WADA KADUNA SOUTH	NEW	20,000,000
UNRBD001011419	CONSTRUCTION OF MINI WATER SUPPLY AT KURAWA	NEW	15,000,000
UNRBD001011422	CONSTRUCTION OF 2KM ROAD AND DRAINAGE AT TUDUN YOLA	NEW	15,000,000
UNRBD001011426	CONSTRUCTION OF SOLAR STREET LIGHT AT TUDUN WADA KADUNA SOUTH KADUNA STATE	NEW	15,000,000
UNRBD002001344	KURUDU DAM AND IRRIGATION PROJECT.	ONGOING	2,000,000
UNRBD002001363	BWARI SMALL EARTH DAM	ONGOING	1,000,000
UNRBD002001365	KARSHI SMALL EARTH DAM	NEW	1,000,000
UNRBD002001387	CONSTRUCTION OF GALMA DAM ROAD DIVERSION	ONGOING	61,650,000
UNRBD002001392	MAINTENANCE OF DAMS. (LARGE AND SMALL)	ONGOING	2,000,000
UNRBD002001472	REHABILITATION OF JEBBA/DOKO IRRIGATION PROJECTS.	ONGOING	2,000,000
UNRBD003001394	TUNGAN KAWO DAM REHABILITATION.	ONGOING	250,000
UNRBD003001475	HEADQUARTERS/AREA OFFICE DEVELOPMENT	ONGOING	2,000,000
UNRBD003001479	REHABILITATION OF OFFICE BUILDING.	ONGOING	1,000,000
UNRBD003001484	OFFICE COMPLEX /ESTATE CLEANING.	ONGOING	1,000,000
UNRBD004001521	BUDGET MONITORING, EVALUATION AND PUBLIC PROCUREMENT.	ONGOING	500,000

0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	766,848,658
21	PERSONNEL COST	386,859,660
2101	SALARY	344,367,419
210101	SALARIES AND WAGES	344,367,419
21010101	SALARY	344,367,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,492,241
210202	SOCIAL CONTRIBUTIONS	42,492,241
21020201	NHIS	16,664,685
21020202	CONTRIBUTORY PENSION	25,827,556
22	OTHER RECURRENT COSTS	29,988,998
2202	OVERHEAD COST	29,988,998
220201	TRAVEL & TRANSPORT - GENERAL	3,788,998
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,998
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,788,000
220202	UTILITIES - GENERAL	1,700,500
22020201	ELECTRICITY CHARGES	1,000,500
22020202	TELEPHONE CHARGES	350,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	2,360,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,200
22020306	PRINTING OF SECURITY DOCUMENTS	150,000

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	60,000
220204	MAINTENANCE SERVICES - GENERAL	2,910,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000
22020406	OTHER MAINTENANCE SERVICES	150,000
220205	TRAINING - GENERAL	1,400,000
22020501	LOCAL TRAINING	1,400,000
220206	OTHER SERVICES - GENERAL	11,050,000
22020601	SECURITY SERVICES	5,650,000
22020606	CLEANING & FUMIGATION SERVICES	5,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,075,000
22020701	FINANCIAL CONSULTING	735,000
22020702	INFORMATION TECHNOLOGY CONSULTING	120,000
22020703	LEGAL SERVICES	100,000
22020704	ENGINEERING SERVICES	120,000
220208	FUEL & LUBRICANTS - GENERAL	1,518,000
22020801	MOTOR VEHICLE FUEL COST	650,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	168,000
22020803	PLANT / GENERATOR FUEL COST	700,000
220209	FINANCIAL CHARGES - GENERAL	536,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	235,200
22020902	INSURANCE PREMIUM	200,000
22020904	OTHER CRF BANK CHARGES	100,800
220210	MISCELLANEOUS	3,650,300
22021001	REFRESHMENT & MEALS	100,200
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021006	POSTAGES & COURIER SERVICES	170,000
22021007	WELFARE PACKAGES	2,778,100
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	102,000
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	55,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,100,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPIING MACHINES	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	27,400,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,700,000
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	22,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
2303	REHABILITATION / REPAIRS	29,476,818
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,476,818
23030103	REHABILITATION / REPAIRS - HOUSING	12,976,818
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,500,000
2304	PRESERVATION OF THE ENVIRONMENT	30,700,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,700,000
23040102	EROSION & FLOOD CONTROL	17,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	13,700,000
2305	OTHER CAPITAL PROJECTS	212,723,182
230501	ACQUISITION OF NON TANGIBLE ASSETS	212,723,182
23050101	RESEARCH AND DEVELOPMENT	178,723,182
23050102	COMPUTER SOFTWARE ACQUISITION	13,500,000
23050103	MONITORING AND EVALUATION	20,500,000
	TOTAL PERSONNEL	386,859,660
	TOTAL OVERHEAD	29,988,998
	TOTAL RECURRENT	416,848,658
	TOTAL CAPITAL	350,000,000
	TOTAL ALLOCATION	766,848,658

0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
NWRIKD001001008	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	10,000,000

NWRIKD002001052	INSTITUTIONAL SUPPORT FOR NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BUILDING NETWORK (NWRCBNET) DISTANCE LEARNING MODULES	ONGOING	6,600,000
NWRIKD002011154	Conduct of Induction Course for New Entrants into the Water Sector	NEW	3,000,000
NWRIKD002011156	Training on Treatment Plant	NEW	2,000,000
NWRIKD002011157	Purchase of Teaching /Learning Materials	NEW	2,000,000
NWRIKD002011158	Capacity Development for Water Journalist	NEW	1,800,000
NWRIKD002011161	Execution of the New ND and HND Water Resources Engineering Courses	NEW	10,000,000
NWRIKD002011163	Marketing of NWRI Short Courses	NEW	2,000,000
NWRIKD003001056	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	2,000,000
NWRIKD003011164	Production of Journals and Reports and Periodicals	NEW	700,000
NWRIKD004001057	PURCHASE OF SECURITY EQUIPMENT	ONGOING	5,000,000
NWRIKD005001070	IN LINE WITH APPROVAL OF THE PRESIDENCY(ATTACHED), CONSTRUCTION OF 4-STOREY COMPLEX TO HOST THE RC-IRBM. COLLABORATION WITH UNESCO ON THE REALISATION OF CATEGORY 2 REGIONAL CENTRE FOR IWRM IN WEST AFRICA. PROCUREMENT OF TAKE - OFF WORKING TOOLS/LOGISTICS. SUPPORT TAKE - OFF MEETINGS AND OTHER ACTIVITIES	ONGOING	2,000,000
NWRIKD005011169	Refurbishing and Operation of Examination Office.	NEW	1,500,000
NWRIKD006001073	SUPPORT FOR RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA.	ONGOING	6,000,000
NWRIKD006001075	DRILLING RIG DEVELOPMENT PROGRAMME	ONGOING	4,000,000
NWRIKD007011166	Construction of Generator House for the Laboratory	NEW	5,000,000
NWRIKD007011167	Construction of Main Entrance Gate and Security Post	NEW	10,000,000
NWRIKD008011168	Rehabilitation of Student Hostels and Centres	NEW	15,000,000
NWRIKD009001080	NATIONAL RESERVOIR SEDIMENTATION ASSESSMENT PROGRAMME FOR FLOOD CONTROL	ONGOING	12,000,000
NWRIKD009011170	Erosion Control Study Programme	NEW	5,000,000
NWRIKD010001083	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	ONGOING	13,200,000
NWRIKD010011171	Evacuation and Disposal of Expired Chemicals	NEW	500,000
NWRIKD011001091	YOUTH EMPOWERMENT TRAINING	ONGOING	10,000,000
NWRIKD011011172	Development of Sectoral Code of Practice for Urban Storm Water Drainage	NEW	3,500,000
NWRIKD011011173	Urban Water Supply and Sanitation Management Study Programme	NEW	4,000,000
NWRIKD011011175	Ground Water Prospecting in River Tubo Basin Using Geo-special Tools	NEW	5,000,000
NWRIKD011011176	Participation in National Vocational Qualification Framework (NVQF)	NEW	20,000,000
NWRIKD011011177	Procurement of Laboratory, Field & workshop Equipment for the UNESCO IRBM Centre	NEW	64,223,182
NWRIKD011011179	Procurement of Multi-Lingual Translation Facilities for the UNESCO IRBM (Hiring)	NEW	4,000,000
NWRIKD011011180	Procurement of ICT Software and Hardware	NEW	5,000,000
NWRIKD011011182	Procurement of Project Vehicles for the Centre	NEW	25,000,000
NWRIKD011011185	Take - off Centre Programmes (Research Training Publication, Seminar, Conferences etc).	NEW	9,000,000
NWRIKD011011186	Staff Exchange Programme for Capacity Development	NEW	9,000,000
NWRIKD011011187	Study Fellowship Schemes/Sabbaticals	NEW	10,000,000
NWRIKD012001093	MAINTENANCE OF NWRI WEBSITE	ONGOING	8,500,000
NWRIKD012001096	DEVELOPMENT OF INTRANET	ONGOING	5,000,000
NWRIKD013001097	SERVICOM ACTIVITIES (SERVICOM, HIV-AIDS AND ANTI-CORRUPTION ACTIVITIES)	ONGOING	6,500,000
NWRIKD013011189	5TH National Water Conference	NEW	12,000,000
NWRIKD013011190	Junior Water Prize	NEW	2,000,000
NWRIKD014012495	PURCHASE OF LAPTOP COMPUTERS AND ACCESSORIES	NEW	5,000,000
NWRIKD015012499	PURCHASE OF PRINTERS AND SCANNER MACHINES AND THEIR ACCESSARIES	NEW	5,000,000
NWRIKD016012504	DESIGN AND CONSTRUCTION OF FARIN GIDA IRRIGATION SCHEME	NEW	5,000,000
NWRIKD018012507	REPAIR/RESTRUCTURING WORK OF NWRI WATER SUITES AND CONFERENCE CENTRE	NEW	12,976,818

0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	271,829,644
21	PERSONNEL COST	144,686,862
2101	SALARY	128,610,544
210101	SALARIES AND WAGES	128,610,544
21010101	SALARY	128,610,544
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,076,318
210202	SOCIAL CONTRIBUTIONS	16,076,318
21020201	NHIS	6,430,527
21020202	CONTRIBUTORY PENSION	9,645,791
22	OTHER RECURRENT COSTS	85,477,566
2202	OVERHEAD COST	85,477,566
220201	TRAVEL & TRANSPORT - GENERAL	7,353,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,597,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,755,953
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	3,434,604
22020201	ELECTRICITY CHARGES	2,305,953
22020203	INTERNET ACCESS CHARGES	678,651
22020205	WATER RATES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000

22020303	NEWSPAPERS	900,000
220204	MAINTENANCE SERVICES - GENERAL	6,862,221
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,050,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,012,221
220205	TRAINING - GENERAL	3,393,255
22020501	LOCAL TRAINING	3,393,255
220206	OTHER SERVICES - GENERAL	39,130,031
22020601	SECURITY SERVICES	18,014,146
22020603	OFFICE RENT	4,400,167
22020606	CLEANING & FUMIGATION SERVICES	16,715,718
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,222,049
22020702	INFORMATION TECHNOLOGY CONSULTING	2,160,000
22020703	LEGAL SERVICES	450,000
22020708	BUDGET PREPARATION	612,049
220208	FUEL & LUBRICANTS - GENERAL	5,746,083
22020801	MOTOR VEHICLE FUEL COST	2,893,143
22020803	PLANT / GENERATOR FUEL COST	2,852,940
220209	FINANCIAL CHARGES - GENERAL	135,730
22020901	BANK CHARGES (OTHER THAN INTEREST)	135,730
220210	MISCELLANEOUS	11,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900,000
22021009	SPORTING ACTIVITIES	540,000
22021029	PROJECT MONITORING ACTIVITIES & FOLLOW UP	10,260,000
23	CAPITAL EXPENDITURE	41,665,216
2302	CONSTRUCTION / PROVISION	18,666,308
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,666,308
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	18,666,308
2305	OTHER CAPITAL PROJECTS	22,998,908
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,998,908
23050101	RESEARCH AND DEVELOPMENT	20,395,560
23050102	COMPUTER SOFTWARE ACQUISITION	2,603,348
	TOTAL PERSONNEL	144,686,862
	TOTAL OVERHEAD	85,477,566
	TOTAL RECURRENT	230,164,428
	TOTAL CAPITAL	41,665,216
	TOTAL ALLOCATION	271,829,644

0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
NIWRM002000974	CONSTRUCTION/PROCUREMENT OF 8NOS CATCHMENT AREA OFFICES BUILDINGS AND HEADQUATERS BUILDING.	ONGOING	27,407,262
NIWRM003000987	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILISATION AND OPTIMISATION MODELS FOR THE NIGER-BENUE VALLEY AND OTHER EIGHT RIVER CATCHMENT AREAS.	ONGOING	4,370,477
NIWRM003000999	DESIGNING OF RESERVOIR OPERATION MODELS FOR (I)DAMS IN KOMADUGU-YOBE BASIN; AND (II) KAINJI, JEBBA & SHIRORO DAMS; AND (III) OTHER LARGE DAMS IN THE CATCHMENT AREAS FOR OPTIMIZATION OF THE SYSTEMS	ONGOING	7,284,129
NIWRM004001003	Procurement of Hard & Softwares Data Base and Data Bank for the development of NIWRMC at the HOs and the 8 catchment area offices:	ONGOING	2,603,348

0252051001 GURARA WATER MANAGEMENT AUTHORITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	221,569,219
21	PERSONNEL COST	14,908,286
2101	SALARY	13,251,810
210101	SALARIES AND WAGES	13,251,810
21010101	SALARY	13,251,810
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,656,476
210202	SOCIAL CONTRIBUTIONS	1,656,476
21020201	NHIS	662,590
21020202	CONTRIBUTORY PENSION	993,886
22	OTHER RECURRENT COSTS	56,660,933
2202	OVERHEAD COST	56,660,933
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	3,100,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	900,000
22020205	WATER RATES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	9,110,933
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,110,933
22020303	NEWSPAPERS	1,000,000

22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,950,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	6,800,000
22020601	SECURITY SERVICES	1,300,000
22020606	CLEANING & FUMIGATION SERVICES	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220210	MISCELLANEOUS	14,200,000
22021001	REFRESHMENT & MEALS	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021007	WELFARE PACKAGES	9,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
23	CAPITAL EXPENDITURE	150,000,000
2302	CONSTRUCTION / PROVISION	62,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,000,000
2303	REHABILITATION / REPAIRS	70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	70,000,000
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040102	EROSION & FLOOD CONTROL	5,000,000
2305	OTHER CAPITAL PROJECTS	13,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000
	TOTAL PERSONNEL	14,908,286
	TOTAL OVERHEAD	56,660,933
	TOTAL RECURRENT	71,569,219
	TOTAL CAPITAL	150,000,000
	TOTAL ALLOCATION	221,569,219

0252051001 GURARA WATER MANAGEMENT AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
GURR001000592	MAINTENANCE AND OPERATION OF GURARA DAM AND ASSOCIATED WORKS	ONGOING	25,000,000
GURR002000594	GURARA PHASE 2 PROJECT PROCUREMENT	ONGOING	2,000,000
GURR003000595	PROCUREMENT AND MAINTENANCE OF INFRASTRUCTURAL FACILITIES FOR OFFICE	ONGOING	35,000,000
GURR004000596	MAINTENANCE OF 75KM LONG WATER TRANSFER PIPELINE TO FCT	ONGOING	70,000,000
GURR005000598	DAM BREAK STUDY (COMMUNITY SENSITIZATION)	ONGOING	3,000,000
GURR005000599	UPDATING METHOLOGICAL NETWORK FOR GURARA BASIN	ONGOING	2,000,000
GURR006000600	CAPACITY BUILDING FOR OPERATION AND MAINTENANCE OF GURARA 1 PROJECT.	ONGOING	10,000,000
GURR007000602	UPDATING OF HARDWARE AND SOFTWARE FOR THE DEVELOPMENT OF DATA BASE	ONGOING	3,000,000

TABLE OF CONTENTS

SUMMARY BY MDAs	1
SUMMARY BY FUNDS	1
FEDERAL MINISTRY OF WATER RESOURCES	2