

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
FEDERAL MINISTRY OF WATER RESOURCES						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	1,083,024,657	434,615,687	1,517,640,344	22,531,340,812	24,048,981,156
0252037001	ANAMBRA/ IMO RBDA	464,161,638	69,652,538	533,814,176	1,473,000,000	2,006,814,176
252038001	BENIN/ OWENA RBDA	316,287,249	48,517,004	364,804,253	1,173,000,000	1,537,804,253
0252039001	CHAD BASIN RBDA	356,131,589	66,930,198	423,061,787	1,213,000,000	1,636,061,787
0252040001	CROSS RIVER RBDA	343,099,138	69,271,822	412,370,960	1,325,000,000	1,737,370,960
0252051001	GURARA WATER MANAGEMENT AUTHORITY	17,437,823	70,346,852	87,784,675	197,000,000	284,784,675
0252041001	HADEJIA-JAMAJARE RBDA	392,002,606	53,037,247	445,039,853	1,228,000,000	1,673,039,853
0252042001	LOWER BENUE RBDA	311,818,910	49,183,926	361,002,836	1,213,000,000	1,574,002,836
0252043001	LOWER NIGER RBDA	519,742,477	66,419,289	586,161,766	1,317,000,000	1,903,161,766
0252044001	NIGER DELTA RBDA	519,025,500	77,714,503	596,740,003	1,693,000,000	2,289,740,003
0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	146,023,657	89,122,355	235,146,012	239,000,000	474,146,012
0252049001	NATIONAL WATER RESOURCES INSTITUTE-KADUNA	271,719,861	40,532,007	312,251,868	538,000,000	850,251,868
0252045001	OGUN/ OSUN RBDA	394,809,520	79,556,978	474,366,498	1,400,000,000	1,874,366,498
0252046001	SOKOTO RIMA RBDA	439,998,323	83,609,292	523,607,615	1,392,999,999	1,916,607,614
0252047001	UPPER BENUE RBDA	313,588,316	45,802,443	359,390,759	1,213,000,000	1,572,390,759
0252048001	UPPER NIGER RBDA	348,652,676	46,337,724	394,990,400	1,213,000,000	1,607,990,400
0216001001	NIGERIA HYDROLOGICAL SERVICE AGENCY(NIHTSA)	229,075,735	76,537,019	305,612,754	517,000,000	822,612,754
	TOTAL	6,466,599,675	1,467,186,884	7,933,786,559	39,876,340,812	47,810,127,371

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	
02101	PERSONNEL COST	1,083,024,657
21010101	CONSOLIDATED SALARY	962,688,584
21020201	NHIS	48,134,429
21020202	CONTRIBUTORY PENSION	72,201,644
02201	OVERHEAD COST	434,615,687
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,186,592
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,418,135
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	23,597,971
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,919,316
22020201	ELECTRICITY CHARGES	31,573,739
22020202	TELEPHONE CHARGES	7,210,814
22020204	SATELLITE BROADCASTING ACCESS CHARGES	767,220
22020205	WATER RATES	2,208,310
22020206	SEWERAGE CHARGES	736,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,910,296
22020302	BOOKS	5,860,089
22020304	MAGAZINES & PERIODICALS	8,192,365
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,559,872
22020306	PRINTING OF SECURITY DOCUMENTS	19,615,165
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,183,820
22020402	MAINTENANCE OF OFFICE FURNITURE	8,353,252
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,684,181
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,783,751
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,319,182
22020406	OTHER MAINTENANCE SERVICES	13,777,064
22020501	LOCAL TRAINING	17,497,759
22020502	INTERNATIONAL TRAINING	15,094,848
22020601	SECURITY SERVICES	13,550,972
22020701	FINANCIAL CONSULTING	9,495,112
22020702	INFORMATION TECHNOLOGY CONSULTING	4,113,564
22020703	LEGAL SERVICES	3,512,152
22020801	MOTOR VEHICLE FUEL COST	17,062,896
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	132,224
22020803	PLANT / GENERATOR FUEL COST	18,943,616
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,766
22021007	WELFARE PACKAGES	36,920,163
22021009	SPORTING ACTIVITIES	20,000,000
22040201	GRANT TO FOREIGN GOVERNMENTS	5,773,024
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	10,496,455
03101	TOTAL CAPITAL EXPENDITURE	22,531,340,812
23010113	PURCHASE OF COMPUTERS	8,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	6,002,587
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	300,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,802,932
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	17,960,061,526
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,176,092,867
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42,018,109
23040105	WATER POLLUTION PREVENTION & CONTROL	460,000,000
23050101	RESEARCH AND DEVELOPMENT	1,154,032,948

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ACCOUNT CODE	ACCOUNT NAME	=N=
23050102	COMPUTER SOFTWARE ACQUISITION	171,317,492
23050103	MONITORING AND EVALUATION	440,572,352
23050104	ANNIVERSARIES/CELEBRATIONS	780,440,000
	TOTAL PERSONNEL	1,083,024,657
	TOTAL OVERHEAD	434,615,687
	TOTAL RECURRENT	1,517,640,344
	TOTAL CAPITAL	22,531,340,812
	TOTAL ALLOCATION	24,048,981,156

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
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NAME OF INSTITUTION:	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS				
INSTITUTION'S CODE:	0252001001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				8,000,000
	ON-GOING PROJECTS				8,000,000
	PROCUREMENT OF M&E EQUIPMENTS, COMPUTERS, LAPTOPS, SCANNERS, COPIERS ETC	North - Central	FCT		8,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				6,002,587
	ON-GOING PROJECTS				6,002,587
	PROCUREMENT OF FIRE FIGHTING EQUIPMENT	North - Central	FCT	Abuja	6,002,587
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				20,000,000
	ON-GOING PROJECTS				20,000,000
	SETTING UP OF LAW LIBRARY	North - Central	FCT	Abuja	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				6,000,000
	ON-GOING PROJECTS				6,000,000
	PURCHASE OF BOOKS & LIBRARY EQUIPMENT	North - Central	FCT	Abuja	6,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				300,000,000
	ON-GOING PROJECTS				300,000,000
	PROCUREMENT AND INSTALLATION OF CENTER PIVOT IRRIGATION SYSTEMS IN LOCATIONS NATIONWIDE			Nation wide	300,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT				6,802,932
	ON-GOING PROJECTS				6,802,932
	PROCUREMENT OF SECURITY EQUIPMENT	North - Central	FCT		6,802,932
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				17,960,061,526
	ON-GOING PROJECTS				17,960,061,526
	CONSTRUCTION OF SHAGARI IRRIGATION PROJECT	North - West	Sokoto		400,000,000
	SUPPLY OF IRRIGATION WATER PUMPS IN 8 LGAS OF SOKOTO NORTH SENATORIAL DISTRICTS	North - West	Sokoto		250,000,000
	IRRIGATION BOREHOLES IN 8 LGAS OF SOKOTO NORTH SENATORIAL DISTRICT	North - West	Sokoto		250,000,000
	HADEJIA VALLEY IRRIGATION PROJECT.	North - West	Jigawa		200,000,000
	KANO RIVER IRRIGATION PROJECT.	North - West	Kano		831,564,400
	MIDDLE OGUN IRRIGATION PROJECT.	South - West	Oyo		5,000,000
	LOWER OGUN IRRIGATION PROJECT.	South - West	Ogun		5,000,000
	MIDDLE RIMA VALLEY IRRIGATION PROJECT, PHASE II.	North - West	Sokoto		109,092,000

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	ZOBE IRRIGATION PROJECT	North - West	Katsina		122,728,800
	KAMPE (OMI- DAM) IRRIGATION PROJECT.	North - Central	Kogi		5,000,000
	BAGWAI (WATARI DAM) IRRIGATION PROJECT.	North - West	Kano		330,910,400
	ZAURO POLDER PROJECT.	North - West	Kebbi		43,636,800
	CHOUCHI IRRIGATION PROJECT.	North - Central	Adamawa		21,818,400
	SABKE IRRIGATION PROJECT (PTF TRANSFERRED PROJECT).	North - West	Katsina		6,870,733
	NIGER - BENUE VALLEY IRRIGATION DEV. PROJECT			Nation wide	143,636,800
	TECHNICAL COOPERATION (IUCN, EGYPT, CHINA, ETC) PROGRAMME - MALAYSIA			Nation wide	10,800,000
	EJULE-OJEBE IRRIGATION PROJECT.	North - Central	Kogi		60,909,200
	SEPETERI IRRIGATION PROJECT.	South - West	Oyo		60,909,200
	DAKU-LADE IRRIGATION PROJECT.	North - Central	Kwara		71,818,400
	PROMOTION OF PARTICIPATORY IRRIGATION MANAGEMENT IN IRRIGATION PROJECT			Nation wide	11,909,200
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OTUOKE	South - South	Bayelsa		400,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN PEREMABIRI	South - South	Bayelsa		250,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN DONGA	North - East	Taraba		60,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOTON KARFI	North - Central	Kogi		60,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN KOKO	South - South	Delta		60,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN ILUSHI-EGA	South - South	Edo		60,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN MAMU AWKA	South - East	Anambra		60,000,000
	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION STRUCTURES IN OBINDA	North - Central	Benue		60,000,000
	LONGKAT IRRIGATION SCHEME	North - Central	Plateau		200,000,000
	BARKIN LADI IRRIGATION SCHEME	North - Central	Plateau		300,000,000
	ISAPA IRRIGATION PROJECT, EKITI LGA	North - West	Ekiti		10,000,000

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	FUWUKARI IRRIGATION PROJECT, WUKARI LGA	North - East	Taraba	10,000,000	
	CONSTRUCTION OF MARAWAJI FLOW CONTROL STRUCTURES	North - East	Yobe	43,636,800	
	CONSTRUCTION OF ILE-IFE DAM	South - West	Osun	83,507,850	
	CONSTRUCTION OF KASHIMBILLA DAM	North - East	Taraba	1,612,320,186	
	CONSTRUCTION OF SULMA DAM	North - West	Katsina	64,212,782	
	CONSTRUCTION OF AMAUZARI DAM	South - East	Abia	129,581,452	
	CONSTRUCTION OF OGWASHI-UKU DAM	South - South	Delta	859,869,908	
	CONSTRUCTION OF MASHI DAM	North - West	Katsina	26,213,380	
	GALMA MULTIPURPOSE EARTH DAM	North - West	Kaduna	117,016,167	
	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	North - Central	Niger	202,940,816	
	OGBESSE DAM AND IRRIGATION	South - West	Ekiti	327,545,551	
	CONSTRUCTION OF JARE EARTH DAM	North - West	Kaduna	170,753,316	
	CONSTRUCTION OF IBIONO IBOM DAM	South - South	Akwa Ibom	1,007,062	
	CONSTRUCTION OF GIMI DAM	North - West	Kaduna	22,204,656	
	CONSTRUCTION OF OTUKPO MULTI-PURPOSE DAM	North - Central	Benue	529,766,424	
	CONSTRUCTION OF NKARI DAM	South -	Akwa Ibom	149,435,496	
	CONSTRUCTION OF ADADA RIVER DAM AND ASSOCIATED WORKS	South - East	Enugu	134,309,322	
	CONSTRUCTION OF QUA FALLS DAM	South - South	Cross River	130,640,790	
	CONSTRUCTION OF JADA DAM	North - East	Adamawa	305,874,729	
	CONSTRUCTION OF MANGU DAM	North - Central	Plateau	517,909,994	
	CONSTRUCTION OF WANNUNE EARTH DAM	North - Central	Benue	45,307,821	
	EARTH DAM AT OTUKPO	North - Central	Benue	9,000,000	
	DAM MONITORING AND INSTRUMENTATION		Nation wide	20,000,000	

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	CONSTRUCTION OF IYAMERO SMALL EARTH DAM	South - West	Ekiti	90,000,000	
	CONSTRUCTION OF ALOSHI SMALL EARTH DAM	North - Central	Nassarawa	90,000,000	
	CONSTRUCTION OF RAFIN SOJA SMALL EARTH DAM	North - East	Taraba	90,000,000	
	CONSTRUCTION OF AYINGBA SMALL EARTH DAM	North - Central	Kogi	90,000,000	
	CONSTRUCTION OF UPU-ITOR SMALL EARTH DAM	North - Central	Benue	90,000,000	
	CONSTRUCTION OF 27 SMALL EARTH DAMS (MDGS)			Nation wide 700,000,000	
	CONSTRUCTION OF KAGARA DAM	North - Central	Niger	252,579,794	
	CONSTRUCTION OF AKWUNONU DAM			28,910,000	
	CONSTRUCTION OF ISIAGU DAM	South - East	Ebonyi	57,715,000	
	CONSTRUCTION OF EKUKU DAM	North - Central	Kogi	27,049,750	
	CONSTRUCTION OF BARKIN LADI DAM	North - Central	Plateau	300,000,000	
	MGBOWO EARTH DAM PROJECT	South - East	Enugu	83,000,000	
	EC- ASSISTED SMALL TOWNS WATER SUPPLY AND SANIATION PROGRAMME			Nation wide 150,000,000	
	WORLD BANK - ASSISTED URBAN WATER SECTOR REFORM PROJECT			50,000,000	
	FGN/CHINA ASSISTED PROJECT			8,000,000	
	FGN/JICA ASSSITED PROJECT			20,000,000	
	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM.			200,000,000	
	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)			30,000,000	
	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE AT			15,000,000	
	FUGAR WATER SUPPLY SCHEME	South-South	Edo	180,000,000	
	ABU, ZARIA WATER SUPPLY SCHEME	North-West	Kaduna	120,000,000	
	FED UNI OF AGRIC, MAKURDI WATER SUPPLY SCHEME	North-Central	Benue	50,000,000	
	MANGU REGIONAL WATER SUPPLY SCHEME	North-Central	Plateau	152,000,000	
	ISHIAGU WATER SUPPLY SCHEME	South-East	Ebonyi	200,000,000	

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	PORT HARCOURT WATER SUPPLY PROJECT	South-South	Rivers		105,000,000
	UNIVERSITY OF NIGERIA, NSUKKA	South-East	Enugu		90,000,000
	USMAN DAN FODIO UNIVERSITY SOKOTO	North-West	Sokoto		50,000,000
	ZUNGERU / WUSHISHI WATER SUPPLY PROJECT	North - Central	Niger		120,000,000
	LANTANG WATER SUPPLY REHABILITATION	North - Central	Plateau		120,000,000
	COMPLETION OF OKPILLA WATER SUPPLY SCHEME	South - South	Edo		173,240,812
	FEDERAL RURAL WATER SUPPLY PROGRAMME (2004 APPROPRIATION ACT)			Nation wide	50,000,000
	FEDERAL RURAL WATER SUPPLY PROGRAMME (2006 APPROPRIATION ACT)			Nation wide	92,000,000
	BIU WATER SUPPLY SCHEME	North - East	Borno		200,000,000
	ZOBE WATER SUPPLY PROJECT - PHASE II	North - West	Katsina		300,000,000
	CONSTRUCTION OF CENTRAL OGBIA REGIONAL WATER PROJECT	South - South	Bayelsa		1,287,000,000
	CONSTRUCTION AND UPGRADING OF OKRIKA WATER SUPPLY PROJECT	South - South	Rivers		483,807,335
	SILGA WATER SUPPLY SCHEME	South - South	Bayelsa		400,000,000
	UBULU-OKITI WATER SUPPLY SCHEME	South - South	Delta		150,000,000
	GOMBE REGIONAL WATER SUPPLY SCHEME	North - East	Gombe		150,000,000
	PATEGI WATER SUPPLY	North - Central	Kwara		80,000,000
	UMUNAKANU TOWN WATER SUPPLY PROJECT, EHIME-MBANO, IMO STATE	SOUTH - EAST	Imo		80,000,000
	CONSTRUCTION OF TALATA-MAFARA WATER SUPPLY TREATMENT PLANT	North-West	Zamfara		80,000,000
	NEMBE WATER SUPPLY SCHEME				100,000,000
	EKEREMO WATER SUPPLY SCHEME				150,000,000
	CONSTRUCTION OF ABONNEMA WATER SUPPLY SCHEME	South-South	Rivers		150,000,000
	CONSTRUCTION OF SOLAR POWERED MOTORISED BOREHOLE IN URHONIGBE COMMUNITY IN ORHIOMWON LGA IN EDO STATE	South-South	Edo		5,000,000

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	CONSTRUCTION OF 6NOS. SOLAR POWERED BOREHOLES WITH STANDARD OVERHEAD TANKS IN IKORO-EKITI, IJERO LGA, EKITI STATE				95,100,000
	CONSTRUCTION OF IBUZO SMALL EARTH DAM				200,000,000
	ENFORCEMENT OF NIGERIAN STANDARD FOR DRINKING WATER QUALITY: NIS 554,2007 IN COLLABORATION WITH STANDARD ORGANIZATION OF NIGERIA (SON)				60,000,000
	NIGER BASIN AUTHORITY (NBA) WATER QUALITY CONTROL NETWORK (NINE MEMBER COUNTRIES).			Nation wide	40,000,000
	UNITED NATION'S SANITATION & WATER FOR ALL PROGRAMME IN COLLABORATION WITH UNICEF, WHO, WATERAID, EU, GWP, DFID, ETC			Nation wide	30,000,000
	URBAN/PERI URBAN-WASTEWATER MANAGEMENT & SANITATION PROGRAMME.			Nation wide	70,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				1,176,092,867
	ON-GOING PROJECTS				1,176,092,867
	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT.	South - East	Anambra		43,636,800
	REHABILITATION OF ADANI IRRIGATION PROJECT (1000 HA).	South - East	Enugu		121,818,400
	REHABILITATION AND RETICULATION OF OJIRAMI DAM WATER SUPPLY AND RETICULATION	South - South	Cross River		150,000,000
	REHABILITATION AND EXPANSION OF JIBIA IRRIGATION SCHEME BY 1000 HA	North - West	Katsina		10,637,667
	REHABILITATION AND UPGRADING OF TAKUM WATER SUPPLY	North - East	Taraba		50,000,000
	REHABILITATION OF DISFUNCTIONAL BOREHOLES NATIONWIDE.			Nation wide	700,000,000
	REHABILITATION/EXPANSION AND DEVELOPMENT OF AGUATA WATER SUPPLY SCHEME.	South - East	Anambra		100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				42,018,109
	ON-GOING PROJECTS				42,018,109
	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	North - Central	FCT		42,018,109
23040105	WATER POLLUTION PREVENTION & CONTROL				460,000,000
	ON-GOING PROJECTS				460,000,000
	ADB-ASSISTED WATER QUALITY AND LABORATORY MONITORING NETWORK PROGRAMME-THE OBJECTIVE OF THE PROJECT IS TO ENHANCE THE ANALYSIS AND PROJECT THE QUALITY OF SURFACE WATER, GROUND WATER, OF PUBLIC WATER SUPPLY, ASSOCIATED LABORATORY SERVICES.			Nation wide	460,000,000
23050101	RESEARCH AND DEVELOPMENT				1,154,032,948
	ON-GOING PROJECTS				1,154,032,948

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	STUDY AND DESIGN OF SOME SMALL AND MEDIUM EARTH DAMS			Nation wide 21,981,423	
	STUDY AND DESIGN OF 2 NOS EARTH DAMS			Nation wide 8,985,000	
	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS WITH FOCUS ON HYDROLOGICAL AREAS 6 (WESTERN LITTORAL) IN 2013	South - West		15,000,000	
	RESEARCH/STUDIES ON APPROPRIATE ADAPTATION FOR CLIMATE CHANGE CLEAN ENERGY USE IN THE WATER SECTOR (HYDROLOGICAL AREA I - SOKOTO-RIMA BASIN)	North - West		7,500,000	
	DEVELOPMENT OF PUBLIC PRIVATE PARTNERSHIP FRAMEWORK FOR WATER SECTOR			Nation wide 60,000,000	
	DEVELOPMENT AND IMPLEMENTATION OF COMMUNICATION STRATEGY	North-Central	FCT	15,000,000	
	UPGRADING OF WATER RESOURCES DATABANK AND DEVELOPMENT OF MANAGEMENT INFORMATION SYSTEM.	North-Central	FCT	7,000,000	
	DEVELOPMENT OF A DYNAMIC AND INTERACTIVE WEB SITE			Nation wide 2,500,000	
	SUPPORT FOR DEVELOPMENT OF TRANSBOUNDARY WATERS	Chad & Niger Rep.		23,000,000	
	HUMAN DEVELOPMENT ON PROCUREMENT INDENTURE AND CAPACITY UPGRADE	North-Central	FCT	3,000,000	
	STUDY AND DESIGN OF IRRIGATION & DRAINAGE SCHEMES AND ADAPTATION OF SOLAR AND WIND POWER NATIONWIDE			Nation wide 50,455,200	
	STUDY ON DRAINAGE OF AGRICULTURAL LAND FOR ENHANCED PRODUCTIVITY.			Nation wide 32,841,960	
	DESIGN OF KWAL DAM AND HYDROPOWER	North - Central	Plateau	100,000,000	
	CAPACITY BUILDING FOR LIBRARY STAFF.	North - Central	FCT	2,000,000	
	PLANNING CAPACITY NETWORKS PROGRAMME			Nation wide 12,000,000	
	M&E CAPACITY BUILDING			Nation wide 16,273,050	
	CAPACITY BUILDING FOR BUDGET, ACCOUNTS AND INTERNAL AUDIT	North - Central	FCT	55,000,000	

NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS				
INSTITUTION'S CODE:	0252001001				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)	
	FINANCE & ACCOUNTS VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING OPERATIONS.	North - Central	FCT	50,849,860	
	CAPACITY BUILDING IN CRITICAL AREAS	North - Central	FCT	28,812,417	
	INFRASTRUCTURE OPTIMIZATION STUDY OF RBDAS (UPPER NIGER & LOWER BENUE)			50,000,000	
	CONSULTANCY SERVICES FOR INTERNAL REVENUE GENERATED FOR RBDAS			Nation wide 20,000,000	
	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF THE RBDAS			Nation wide 2,200,000	
	CONSULTANCY FOR OPERATION GUIDELINES AND INSPECTORATE MANUALS FOR RBDAS			Nation wide 22,224,368	
	CAPACITY BUILDING IN ADVANCE INFORMATION AND COMMUNICATION TECHNOLOGY	North - Central	FCT	22,000,000	
	PARTICIPATION AT NATIONAL AND INTERNATIONAL CONFERENCES, SEMINARS AND WORKSHOPS ON CLIMATE CHANGE			Nation wide 7,500,000	
	NATIONAL WATER SANITATION POLICY & DEVELOPMENT NATIONWIDE TO MEET THE MDG TARGETS, ADVOCACY/AWARENESS CREATION, TRAINING OF TRAINERS ON COMMUNITY LED TOTAL SANITATION.			Nation wide 70,000,000	
	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER CONFERENCE	North - Central	FCT	13,000,000	
	SECTOR- WIDE STATISTICAL FRAME WORK FOR WATER SECTOR			Nation wide 6,300,000	
	CENSUS OF WATER POINTS IN THE 774 LGA OF THE FEDERATION			Nation wide 8,049,669	
	REVIEW AND UPDATE OF THE WATER RESOURCES SECTOR POLICY MASTERPLAN			Nation wide 30,000,000	
	REVIEW AND UPDATE OF THE DECREE 101 OF 1993 (ACT 1999)			Nation wide 10,000,000	
	REVIEW, UPDATE AND ADMINISTRATION OF WATER RESOURCES POLICY			Nation wide 20,000,000	
	NATIONAL POLICY ON OPERATION & MAINTENANCE OF WATER RESOURCES INFRASTRUCTURE			Nation wide 15,000,000	
	PRODUCTION OF PUBLICITY/AWARENESS MATERIALS			Nation wide 1,500,000	
	NATIONAL MINISTERIAL SERVICOM COMMITTEE NETWORKING MEETINGS			Nation wide 4,500,000	
	SERVICE CHARTER FOR THE MINISTRY			Nation wide 4,000,000	

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CODE	LINE ITEM	LOCATION		AMOUNT (=N=)		
	SENSITIZATION/ADVOCACY AWARENESS/PROCUREMENT OF ADVOCACY MATERIALS AND PROCUREMENT OF UTILITIES & FIELD VEHICLES .			Nation wide	3,500,000	
	ESTABLISHMENT OF CITIZEN/CUSTOMER RELATIONS/GRIEVANCE REDRESS MECHANISM (RECEPTION AREA IN THE NEW OFFICE BUILDING)			Nation wide	6,000,000	
	SERVICE IMPROVEMENT			Nation wide	4,000,000	
	TECHNICAL SUPPORT FOR INTERNAL AUDIT VERIFICATION OF PROJECTS	North- Central	FCT		10,000,000	
	IDENTIFICATION OF VIABLE WATER PROJECTS FOR CONCESSIONING			Nation wide	3,000,000	
	WATER USERS, CIVIL SOCIETY AND THE MINISTRY COLLABORATION			Nation wide	6,060,000	
	DESIGN OF ABRKA UNIVERSITY WATER SUPPLY TREATMENT PLANT				200,000,000	
	DESIGN OF IRAWO SMALL EARTH DAM	South - West			100,000,000	
	COORDINATION OF THE ROLE OF THE MINISTRY IN NATIONAL OIL SPIL CONTIGENCY PLAN			Nation wide	3,000,000	
23050102	COMPUTER SOFTWARE ACQUISITION				171,317,492	
	ON-GOING PROJECTS				171,317,492	
	AUTOMATION OF FINANCE & ACCOUNTS TSA/GIFMIS SYSTEM OPERATIONS	North - Central	FCT		56,238,427	
	ESTABLISHMENT OF INFORMATION MANAGEMENT SYSTEM	North - Central	FCT		20,000,000	
	ESTABLISHMENT OF GENDER AND HUMAN RIGHTS POLICIES AND STRATEGIES IN WATER DEVELOPMENT & MGT.			Nation wide	6,500,000	
	DIGITAL ARCHIVING OF THE MINISTRY'S REGISTRY	North - Central	FCT		18,007,761	
	COMPUTER INSTALLATION & NETWORKING FOR THE NEW OFFICE EXTENSION BUILDING	North - Central	FCT		34,815,004	
	CREATION OF WEBSITE FOR THE RBDAS			Nation wide	4,250,000	
	OPEN MARKET VISITATION, DATA GATHERING & PRICE DATA STORAGE	North - Central	FCT		11,256,300	
	WIDE/LOCAL AREA NETWORK			Nation wide	8,000,000	
	RBDAS NETWORKING			Nation wide	12,250,000	
23050103	MONITORING AND EVALUATION				440,572,352	
	ON-GOING PROJECTS				440,572,352	

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NAME OF INSTITUTION:	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS				
INSTITUTION'S CODE:	0252001001				
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)	
	BUDGET MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES	North - Central	FCT		40,000,000
	PREPAYMENT INTERNAL AUDIT VERIFICATION OF COMPLETED CAPITAL PROJECTS	North - Central	FCT		29,738,427
	INTERNAL AUDIT INSPECTION OF ONGOING CAPITAL PROJECTS NATIONWIDE	North - Central	FCT		28,500,000
	MINISTERIAL MONITORING EXERCISE.			Nation wide	21,000,000
	UNICEF ASSISTED INSTITUTIONALIZATION OF NATIONAL FRAMEWORK ON MONITORING EVALUATION OF WATER SUPPLY, SANITATION AND HYGIENE (WASH), WSSCC, WATERAID, RUWASSAS.			Nation wide	85,000,000
	PREPARATION AND PRODUCTION OF QUARTERLY AND ANNUAL REPORT			Nation wide	10,833,925
	M&E REPORT PUBLICATION			Nation wide	12,000,000
	QUARTERLY PROCUREMENT AUDIT TO EVALUATE THE STATUS OF BUDGET IMPLEMENTATION, POST AWARD AUDIT OF CONTRACTS TO ENSURE CONFORMITY WITH DESIGN AND SPECIFICATIONS.	North - Central	FCT		6,000,000
	ORGANIZATION/COORDINATION OF PROCUREMENT PLANNING COMMITTEE AND PREPARATION OF PROCUREMENT PLANNING REPORT	North - Central	FCT		2,000,000
	MINISTERIAL INTERVENTION IN EMERGENCY PROJECTS IN WATER			Nation wide	100,000,000
	MINISTERIAL INTERVENTION FOR THE DISASTER RISKS MANAGEMENT IN WATER RESOURCES			Nation wide	100,000,000
	TENDER EVALUATION (TECHNICAL AND FINANCIAL), REPORTS, VENUE HIRING	North - Central	FCT		2,500,000
	PROVISION OF ARCHIVES FOR BID DOCUMENTS	North - Central	FCT		3,000,000
23050104	ANNIVERSARIES/CELEBRATIONS				780,440,000
	ON-GOING PROJECTS				780,440,000
	CONTRIBUTION TO NIGER BASIN AUTHORITY			Niger Rep.	150,000,000
	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION			Chad	450,000,000
	INTER BASIN WATER TRANSFER TO LAKE CHAD			Chad	27,000,000
	NFS PROJECT INITIATIVE			Niger Rep.	8,000,000
	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE				150,000

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NAME OF INSTITUTION:	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS					
INSTITUTION'S CODE:	0252001001					
CODE	LINE ITEM	LOCATION		AMOUNT (=N=)		
	CONTRIBUTION TO AFRICAN MINISTERIAL COUNCIL ON WATER (AMCOW)	North - Central	FCT		800,000	
	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	North - Central	FCT		1,500,000	
	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGIST (IAH)	North - Central	FCT		160,000	
	CONTRIBUTION TO INTERNATIONAL ASSOCIATION OF HYDROLOGICAL SCIENCES (IAHS)	North - Central	FCT		120,000	
	CONTRIBUTION TO INTERNATIONAL HYDROLOGICAL PROGRAMME (IHP)	North - Central	FCT		70,000	
	INTERNATIONAL WATER SUPPLY ASSOCIATION				140,000	
	INTERMINISTARIAL SECTORAL FORA	North - Central	FCT		7,000,000	
	ADVERTISEMENT OF TENDERS IN NATIONAL DAILIES AND TENDER JOURNAL	North - Central	FCT		17,500,000	
	PRODUCTION OF TENDER (BIDS)DOCUMENTS	North - Central	FCT		3,000,000	
	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES				105,000,000	
	NEEDS ASSESSMENT FOR INSTITUTIONAL CAPACITY STRENGTHENING OF GHRS			Nation wide	4,000,000	
	ESTABLISHMENT OF GENDER MANAGEMENT SYSTEMS (GMS), MECHANISM FOR THE ACHIEVEMENT OF VISION 20:2020	North - Central	FCT		6,000,000	

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252037001	ANAMBRA/ IMO RBDA	
02101	PERSONNEL COST	464,161,638
21010101	CONSOLIDATED SALARY	412,588,123
21020201	NHIS	20,629,406
21020202	CONTRIBUTORY PENSION	30,944,109
02201	OVERHEAD COST	69,652,538
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020201	ELECTRICITY CHARGES	2,500,395
22020203	INTERNET ACCESS CHARGES	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,214,718
22020303	NEWSPAPERS	200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,126,554
22020501	LOCAL TRAINING	10,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020703	LEGAL SERVICES	3,000,000
22020801	MOTOR VEHICLE FUEL COST	7,461,226
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,649,645
22021006	POSTAGES & COURIER SERVICES	500,000
03101	TOTAL CAPITAL EXPENDITURE	1,473,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,562,965
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,429,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,800,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	106,229,414
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,027,097,669
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	7,145,000
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	94,000,000
23040102	EROSION & FLOOD CONTROL	173,377,953
23050101	RESEARCH AND DEVELOPMENT	19,358,000
	TOTAL PERSONNEL	464,161,638
	TOTAL OVERHEAD	69,652,538
	TOTAL RECURRENT	533,814,176
	TOTAL CAPITAL	1,473,000,000
	TOTAL ALLOCATION	2,006,814,176

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY		FEDERAL MINISTRY OF WATER RESOURCES			
MINISTRY'S CODE:					
NAME OF INSTITUTION		ANAMBRA/ IMO RBDA			
INSTITUTION'S CODE		0252037001			
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				1,562,965
	ON-GOING PROJECTS				1,562,965
	5NO AIRCONDITIONERS	South - East	Imo	Owerri North	1,562,965
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				8,429,000
	ON-GOING PROJECTS				8,429,000
	HIV/AIDS PROGRAMME	South - East	Imo	Owerri North	8,429,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT				5,800,000
	ON-GOING PROJECTS				5,800,000
	PURCHASE OF FIRE FIGHTING EQUIPMENT	South - East	Imo	Owerri North	5,800,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				106,229,414
	ON-GOING PROJECTS				106,229,414
	1NO SELF LOADER,	South - East	Imo	Owerri North	35,000,000
	1NO PAYLOADER	South - East	Imo	Owerri North	30,000,000
	1NO COMPRESSOR	South - East	Imo	Owerri North	15,000,000
	5NO TRACTORS (DT) COMPLETE WITH IMPLEMENTS	South - East	Imo	Owerri North	20,526,332
	REHABILITATION OF EXISTING PLANTS AND MACHINES	South - East	Imo	Owerri North	5,703,082
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,027,097,669
	ON-GOING PROJECTS				1,009,952,669
	AMAECHE AWKUNANAW DAM	South - East	ENUGU	ENUGU SOUTH	52,887,700.00
	AMAECHE IDODO REGIONAL WATER SCHEME	South - East	ENUGU	NKANU EAST	20,092,296.14
	MGBOWO DAM AND WATER SUPPLY SCHEME	South - East	ENUGU	AWGU	53,490,089.57
	SMALL EARTH DAM PROGRAMME	South - East	Abia	ISUKWUATO	26,767,222.26
	SMALL EARTH DAM PROGRAMME	South - East	Anambra	ORUMBA NORTH	26,767,222.26
	SMALL EARTH DAM PROGRAMME	South - East	Ebonyi	IZZI	26,767,222.26
	SMALL EARTH DAM PROGRAMME	South - East	Enugu	AGWU	26,767,222.26
	SMALL EARTH DAM PROGRAMME	South - East	Imo	NGOR OKPALA	26,767,222.26
	HYDROLOGY / HYDROMETOROLOGICAL PROGERAMME	South - East	Imo	OWERRI NORTH	12,344,400.00
	AWKA REGIONAL WATER SCHEME	South - East	Anambra	AWKA	34,290,000.00
	SMALL EARTH DAM PROGRAMME AT NTALAKWU OBORO	South - East	Abia	IKWUANO	15,773,399.90

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ATAVU NYAMA DAM PROJECT	South - East	ENUGU	NKANU EAST	17,145,000.00
	COMPLETION OF UMUEHIHE WATER SCHEME, UZOAGBA, IKEDURU, IMO STATE	South - East	IMO	IKEDURU	15,000,000.00
	CONSTRUCTION OF AKAEZE DAM AND IRRIGATION PROJECT	South - East	EBONYI	EBONYI CENTRAL	30,928,608.91
	COMPLETION OF AMEKE IBEKU SMALL EARTH DAM	South - East	ABIA	UMUAHIA NORTH	8,988,808.06
	COMPLETION OF AMAEKE EZZA SMALL EARTH DAM	South - East	Ebonyi	EZZA	40,000,000.00
	CONSTRUCTION OF REGIONAL WATER SCHEME AT OWERRINTA TO SERVE ISIALA NGWA SOUTH AND OSISIOMA NGWA	South - East	Abia	ISIALA NGWA SOUTH	20,943,734.02
	CONSTRUCTION OF IHIE EARTH DAM, IRRIGATION AND HYDROPOWER PROJECT ON IMO RIVER, ABIA STATE	South - East	Abia	UKWA EAST	24,008,307.29
	AROCHUKWU WATER SUPPLY SCHEME	South - East	Abia	AROCHUKWU	58,682,627.23
	ETITIULO (ISIALA) BENDE WATER SCHEME	South - East	Abia	BENDE	15,000,000.00
	COMPLETION OF AGULU GENERAL HOSPITAL WATER SCHEME, ANAMBRA STATE	South - East	Anambra	ORUMBA NORTH	15,000,000.00
	OGWA SUB-REGIONAL WATER REHABILITATION	South - East	Imo	MBAITOLU	8,572,500.00
	COMPLETION UMUATULU AWOMU WATER SCHEME, ENUGU UKWU	South - East	Anambra	NJIKOKA	15,000,000.00
	COMPLETION OF UMUANUNU / UMULUHU NSU WATER SCHEME	South - East	Imo	EHIME MBANO	10,000,000.00
	COMPLETION OF UBAHA UMUNZE WATER SCHEME	South - East	Anambra	ORUMBA SOUTH	10,000,000.00
	COMPLETION OF NKPORO SURFACE WATER SCHEME	South - East	Abia	OHIAFIA	15,000,000.00
	SMALL SCALE MINOR IRRIGATION PROJECT	South - East	Abia	ISUKWUATO	41,367,004.18
	SMALL SCALE MINOR IRRIGATION PROJECT	South - East	Anambra	ORUMBA NORTH	41,367,004.18
	SMALL SCALE MINOR IRRIGATION PROJECT	South - East	Ebonyi	IZZI	41,367,004.18
	SMALL SCALE MINOR IRRIGATION PROJECT	South - East	Enugu	AWGU	41,367,004.18
	SMALL SCALE MINOR IRRIGATION PROJECT	South - East	Imo	NGOR OKPALA	41,367,004.18
	CONSTRUCTION OF IRRIGATION FOR RICE FARM AT AMANKWO VILLAGE, AKPAA UGBOAWAKA TOWN, NKANUU EAST	South - East	Enugu	NKANU EAST	22,288,500.00
	COMPLETION OF OHIAUCHU MINOR IRRIGATION PROJECT	South - East	Imo	IDEATO NORTH	6,925,123.51
	EDDA IRRIGATION SCHEME	South - East	Ebonyi	IZZI	13,716,000.00
	REVITALIZATION OF RBDA AGRICULTURAL SERVICES	South - East	Imo	OWERRI NORTH	46,059,441.85
	ASU-EZEAKU AMASIRI IRRIGATION PROJECT	South - East	Ebonyi	EZEAGU	17,145,000.00

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CONVERSION OF 25NO BOREHOLES TO SOLAR POWERED BOREHOLES	South - East			50,000,000
	STUDY AND DESIGN OF IHECHIOWA IRRIGATION PROJECT	South - East	ABIA	AROCHUKWU	10,000,000
	WATER SUPPLY PROJECT IN ENUGU NORTH SENATORIAL ZONE	South - East	ENUGU	ENUGU NORTH	10,000,000
	NEW PROJECTS				17,145,000
	REGIONAL STUDY OF SOUTH EAST ZONE FOR THE PRODUCTION OF WATER RESOURCES MASTER PLAN	South - East	IMO	OWERRI NORTH	17,145,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				20,000,000
	ON-GOING PROJECTS				20,000,000
	REHABILITATION OF RESIDENTIAL BUILDINGS INCLUDING THE LAIP	South - East	IMO	OWERRI NORTH	20,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				7,145,000
	ON-GOING PROJECTS				7,145,000
	REHABILITATION OF IHITTE UBOMA IRRIGATION PROJECT	South - East	IMO	IHITE UBOMA	1,429,000.00
	REHABILITATION OF ITEM IKWO IRRIGATION PROJECT	South - East	EBONYI	IKWO	1,429,000.00
	REHABILITATION OF UFUMA IRRIGATION PROJECT	South - East	ANAMBRA	NDIKELIONWU	1,429,000.00
	REHABILITATION OF ISI UZO IRRIGATION PROJECT	South - East	ENUGU	ISI UZO	1,429,000.00
	REHABILITATION OF IGWU IRRIGATION PROJECT	South - East	ABIA	BENDE	1,429,000.00
23030113	REHABILITATION / REPAIRS - ROADS				10,000,000
	ON-GOING PROJECTS				10,000,000
	REHABILITATION / STABILIZATION OF 1KM ESTATE ROAD,	South - East	IMO	OWERRI NORTH	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				94,000,000
	ON-GOING PROJECTS				94,000,000
	REHABILITATION OF OFFICE BUILDINGS AND COMPUTERISATION OF THE HEADQUARTERS AND PROJECT OFFICES	South - East	IMO	OWERRI NORTH	64,000,000
	REHABILITATION OF AREA OFFICE	South - East	Enugu	ENUGU	5,000,000
	REHABILITATION OF IGWU PROJECT OFFICE	South - East	ABIA	BENDE	20,000,000
	REHABILITATION OF LAISION OFFICE	NORTH CENTRAL	FCT	AMAC	5,000,000.00
23040102	EROSION & FLOOD CONTROL				173,377,953
	ON-GOING PROJECTS				173,377,953
	UMUAJAMEZE FLOOD CONTROL ABIA STATE	South - East	ABIA	UMUAHIA NORTH	54,231,453
	AMAUKA UMUASIEGBU EROSION CONTROL	South - East	IMO	AHIAZU MBAISE	8,572,500
	UBAHA EKWEM EROSION PROJECT	South - East	ANAMBRA	ANAMBRA SOUTH	6,858,000
	AKANU / AMANCHI AMAGU ISHIAGU EROSION AND FLOOD CONTROL WORKS	South - East	EBONYI	ISHIAGU	20,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	STUDY AND DESIGN OF UMUNWANWA EROSION FLOOD CONTROL WORKS	South - East	EBONYI	ISHIAGU	10,000,000
	COMPLETION OF ENUGWU OBINAGU UDI EROSION CONTROL PROJECT UDI LGA ENUGU STATE	South - East	ENUGU	UDI	13,716,000
	UMUOKORUDO OBOHU STREAM EROSION PROJECT	South - East	ABIA	UMUAHIA NORTH	60,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23050101	RESEARCH AND DEVELOPMENT				19,358,000
	ON-GOING PROJECTS				19,358,000
	SERVICOM ACTIVITIES	South - East	IMO	OWERRI NORTH	9,929,000
	ANTI CORRUPTION PROGRAMME	South - East	IMO	OWERRI NORTH	9,429,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
252038001	BENIN/ OWENA RBDA	
02101	PERSONNEL COST	316,287,249
21010101	CONSOLIDATED SALARY	281,144,221
21020201	NHIS	14,057,211
21020202	CONTRIBUTORY PENSION	21,085,817
02201	OVERHEAD COST	48,517,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,100,000
22020201	ELECTRICITY CHARGES	1,300,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	640,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,106,600
22020402	MAINTENANCE OF OFFICE FURNITURE	832,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020601	SECURITY SERVICES	8,400,000
22020606	CLEANING & FUMIGATION SERVICES	1,600,000
22020701	FINANCIAL CONSULTING	1,060,000
22020703	LEGAL SERVICES	700,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	520,000
22020902	INSURANCE PREMIUM	2,520,000
22021001	REFRESHMENT & MEALS	440,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,073,400
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000
22021006	POSTAGES & COURIER SERVICES	325,004
03101	TOTAL CAPITAL EXPENDITURE	1,173,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	880,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	53,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
	TOTAL PERSONNEL	316,287,249
	TOTAL OVERHEAD	48,517,004
	TOTAL RECURRENT	364,804,253
	TOTAL CAPITAL	1,173,000,000
	TOTAL ALLOCATION	1,537,804,253

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINIS	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTIT	BENIN/ OWENA RBDA				
INSTITUTION'S C	252038001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				200,000,000
	ON-GOING PROJECTS				200,000,000
	OWENA SMALL HYDRO POWER PROJECT	South - West	Ondo	Ifedore	50,000,000.00
	OKHUNWON SMALL HYDRO POWER PROJECT	South - South	Edo	Ovia North	100,000,000.00
	ITAPAJI DAM SMALL HYDRO POWER	South - West	Ekiti	Ikole	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				880,000,000
	ON-GOING PROJECTS				880,000,000
	ILLUSHI-EGA-ORIA IRRIGATION PROJECT	South - South	Edo	Esan Central	80,000,000.00
	ILLAH-EBU IRRIGATION PROJECT	South - South	Delta	Oshiomili North	60,000,000.00
	AISEGBA DAM AND IRRIGATION PROJECT	South - West	Ekiti	Gbonyin	20,000,000.00
	IJU/ITAOGBOLU IRRIGATION PROJECT	South - West	Ondo	Akure North	110,000,000.00
	ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT	South - West	Ondo	Akoko North	50,000,000.00
	UNDERGROUND WATER DEVELOPMENT	South - South	Edo	Ikpoba-Okha	20,000,000.00
	ERIO-EKITI EARTH DAM PROJECT	South - West	Ekiti	Ekiti West	100,000,000.00
	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	South - West	Ondo	Ifedore	20,000,000.00
	UKPOKE IRRIGATION PROJECT	South - South	Edo	Oredo	30,000,000.00
	ADO-EKITI / OSIN IRRIGATION PROJECT	South - West	Ekiti	Ikole	150,000,000.00
	EWULU IRRIGATION PROJECT	South - South	Delta	Oshiomili South	10,000,000.00
	ISUA IRRIGATION PROJECT	South - South	Edo	Uhonmwode	10,000,000.00
	OYE IRRIGATION PROJECT	South - West	Ekiti	Oye	10,000,000.00
	EWOHIMI WATER SCHEME	South - South	Edo	Esan South East	100,000,000.00
	ENA RIVER WATER SCHEME, VIA UBIAJA, ESAN-SOUTH EAST LGA, EDO STATE	South - South	Edo	Esan South East	100,000,000.00
	AGBEDE WATER SCHEME	South - South	Edo	Etsako	10,000,000.00

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				53,000,000
	ON-GOING PROJECTS				53,000,000
	REHABILITATION OF PLANT AND EQUIPMENT	South - South	Edo	Ikpoba-Okha	18,000,000.00
	HYDROMETEROLOGICAL NETWORK AND PLANNING	South - South	Edo	Ikpoba-Okha	15,000,000.00
	MONITORING AND EVALUATION OF WATER RELATED PROJECT	South - South	Edo	Ikpoba-Okha	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				20,000,000
	ON-GOING PROJECTS				20,000,000
	REVITALIZATION OF RBDA	South - South	Edo	Ikpoba-Okha	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				20,000,000
	ON-GOING PROJECTS				20,000,000
	HEADQUARTERS DEVELOPMENT	South - South	Edo	Ikpoba-Okha	20,000,000.00

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0252039001	CHAD BASIN RBDA	
02101	PERSONNEL COST	356,131,589
21010101	CONSOLIDATED SALARY	316,561,412
21020201	NHIS	15,828,071
21020202	CONTRIBUTORY PENSION	23,742,106
02201	OVERHEAD COST	66,930,198
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020207	LEASED COMMUNICATION LINES(S)	2,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,500,000
22020409	MAINTENANCE OF RAILWAY EQUIPMENTS	6,000,000
22020502	INTERNATIONAL TRAINING	1,380,198
22020601	SECURITY SERVICES	4,000,000
22020606	CLEANING & FUMIGATION SERVICES	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020903	LOSS ON FOREIGN EXCHANGE	500,000
03101	TOTAL CAPITAL EXPENDITURE	1,213,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	528,385,221
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	612,482,650
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,132,129
	TOTAL PERSONNEL	356,131,589
	TOTAL OVERHEAD	66,930,198
	TOTAL RECURRENT	423,061,787
	TOTAL CAPITAL	1,213,000,000
	TOTAL ALLOCATION	1,636,061,787

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES					
MINISTRY'S CODE:						
NAME OF INSTITUTION:	CHAD BASIN RBDA					
INSTITUTION'S CODE:	0252039001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				528,385,221.25	
	ON-GOING PROJECTS				528,385,221.25	
	GORA SMALL SCALE IRRIGATION SCHEME	North - East	Borno	Shani	10,002,603.77	
	GASHU'A SMALL SCALE IRRIGATION SCHEME	North - East	Yobe	Gashu'a	45,000,000.00	
	GARIN GADA SMALL SCALE IRRIGATION SCHEME	North - East	Yobe	Potiskum	10,000,000.00	
	MICHIKA SMALL SCALE IRRIGATION SCHEME	North - East	Adamawa	Michika	15,000,000.00	
	JERE BOWL RICE SCHEME	North - East	Borno	Jere	50,000,000.00	
	HYDROMET	North - East	Borno	Konduga	7,000,000.00	
	DRILLING OF MOTORIZED BOREHOLES AT CHANDAM TASHA & NGURUM IN GULANI LGA YOBE STATE	North - East	Yobe	Gulani	16,879,399.79	
	DRILLING OF MOTORIZED BOREHOLES AT GARIN ABDULLAHI & NGUZUWA IN GULANI LGA YOBE STATE	North - East	Yobe	Gulani	16,486,409.86	
	DRILLING OF MOTORIZED BOREHOLES AT SUWUMI & GONIRI MAILIULAMARI GUJBA LGA YOBE STATE	North - East	Yobe	Gujba	11,996,374.65	
	DRILLING OF MOTORIZED BOREHOLES AT WUYABCHI IN GUJBA LGA & MALLAM MATARI IN DAMATURU LGA YOBE STATE	North - East	Yobe	Damaturu	20,716,198.16	
	DRILLING OF MOTORIZED BOREHOLES AT SHUWARI (BAREMA) & DAMJA IN DAMATURU LGA YOBE STATE	North - East	Yobe	Damaturu	20,112,548.50	
	DRILLING OF MOTORIZED BOREHOLES AT GOTOMBA WEST & MAINA NGUBTORI IN GUJBA LGA YOBE STATE	North - East	Yobe	Gujba	12,973,056.52	
	DRILLING OF MOTORIZED BOREHOLE AT GARIN GAMJI IN FIKA LGA, YOBE STATE	North - East	Yobe	Fika	2,783,636.21	
	DRILLING OF MOTORIZED BOREHOLE AT GARIN KOLO IN NANGERE LGA, YOBE STATE	North - East	Yobe	Nangere	10,000,000.00	
	DRILLING OF MOTORIZED BOREHOLE AT KUKARGADU IN FIKA LGA, YOBE STATE	North - East	Yobe	Fika	2,795,003.21	
	DRILLING OF MOTORIZED BOREHOLE AT WATINANI IN NANGERE LGA, YOBE STATE	North - East	Yobe	Nangere	8,597,893.23	
	DRILLING OF MOTORIZED BOREHOLE AT SHOGBUGA, IN FUNE LGA, YOBE STATE	North - East	Yobe	Fune	6,876,007.85	
	DRILLING OF TUBEWELLS FOR WATER SUPPLY IN TITIWA AND KYARI FANNAMIRI	North - East	Borno	Magumeri	4,564,000.00	

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	IMPROVEMENT OF WATER SUPPLY TO BAGA COMMUNITY WHICH INCLUDES THE CONSTRUCTION OF 6NOS. LOWER AQUIFER BOREHOLES, 2MILLION LITRE UNDERGROUND RESERVOIR, 1MILLION LITRE OVERHEAD TANK	North - East	Borno	Kukawa	156,602,089.50
	PROVISION OF MOTORISED BOREHOLE AT KAUWA	North - East	Borno	Kukawa	3,550,650.00
	PROVISION OF MOTORISED BOREHOLE AT CROSS KAUWA	North - East	Borno	Kukawa	3,550,650.00
	PROVISION OF MOTORISED BOREHOLE AT KUKAWA	North - East	Borno	Kukawa	3,550,650.00
	PROVISION OF MOTORISED BOREHOLE AT KURUA	North - East	Borno	Magumeri	3,550,650.00
	PROVISION OF MOTORISED BOREHOLE AT GAJIRAM	North - East	Borno	Nganzai	3,550,650.00
	PROVISION OF MOTORISED BOREHOLE AT MONGUNO	North - East	Borno	Monguno	3,550,650.00
	PROVISION OF MOTORISED BOREHOLE AT DAMASAK	North - East	Borno	Mobbar	3,550,650.00
	PROVISION OF MOTORISED BOREHOLE AT JOKOLLOM	North - East	Borno	Magumeri	3,550,650.00
	PROVISION OF MOTORISED BOREHOLE AT CHESA-KURA IN JERE LGA, BORNO STATE	North - East	Borno	Jere	17,843,869.23
	PROVISION OF SOLAR POWERED TUBEWELL FOR WATER SUPPLY AT ZAGA IN MARTE LGA, BORNO STATE	North - East	Borno	Marte	3,100,000.00
	SUPPLY & INSTALLATION OF 11NOS. BOREHOLES ACCESSORIES & GENERATORS	North - East	Yobe	Gujba, Damaturu, Gulani	31,350,000.00
	DRILLING OF MOTORIZED BOREHOLES AT GARIN ABDULLAHI & NGUZUWA IN GULANI LGA YOBE STATE	North - East	Yobe	Gulani	6,327,874.25
	DRILLING OF MOTORIZED BOREHOLES AT GOTOMBA WEST & MAINA NGUBTORI IN GUJBA LGA YOBE STATE	North - East	Yobe	Gujba	12,973,056.52

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				612,482,650
	ON-GOING PROJECTS				612,482,650
	SOUTH CHAD IRRIGATION PROJECT (REHABILITATION WORKS)	North - East	Borno	Marte	400,000,000.00
	BAGA POLDER PROJECT (REHABILITATION WORKS)	North - East	Borno	Kukawa	120,000,000.00
	REHABILITATION OF PLANT & MACHINERY	North - East	Borno	Marte	70,482,650.00
	ALAU DAM - DESILTING OF RESERVOIR	North - East	Borno	Konduga	22,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				72,132,129
	ON-GOING PROJECTS				72,132,129
	HEADQUARTERS & AREA OFFICES DEVELOPMENT	North - East	Borno	Jere, Marte & Kukawa	72,132,128.75

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0252040001	CROSS RIVER RBDA	
02101	PERSONNEL COST	343,099,138
21010101	CONSOLIDATED SALARY	304,977,012
21020201	NHIS	15,248,851
21020202	CONTRIBUTORY PENSION	22,873,276
02201	OVERHEAD COST	69,271,822
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	839,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,590,664
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	839,370
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	839,370
22020201	ELECTRICITY CHARGES	3,200,487
22020203	INTERNET ACCESS CHARGES	2,014,497
22020205	WATER RATES	268,600
22020206	SEWERAGE CHARGES	83,937
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,977,703
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,958,538
22020306	PRINTING OF SECURITY DOCUMENTS	1,398,956
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,238,329
22020402	MAINTENANCE OF OFFICE FURNITURE	1,395,956
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,958,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,566,831
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,398,956
22020406	OTHER MAINTENANCE SERVICES	671,499
22020501	LOCAL TRAINING	3,357,494
22020502	INTERNATIONAL TRAINING	1,119,165
22020601	SECURITY SERVICES	10,800,000
22020606	CLEANING & FUMIGATION SERVICES	8,040,745
22020701	FINANCIAL CONSULTING	1,398,956
22020702	INFORMATION TECHNOLOGY CONSULTING	839,370
22020703	LEGAL SERVICES	1,958,538
22020801	MOTOR VEHICLE - FUEL COST	5,893,735
22020803	PLANT / GENERATOR FUEL COST	4,375,615
22020901	BANK CHARGES (OTHER THAN INTEREST)	419,687
22020902	INSURANCE PREMIUM	3,357,494
22021002	HONORARIUM & SITTING ALLOWANCE	810,285
22021003	PUBLICITY & ADVERTISEMENTS	398,956
22021006	POSTAGES & COURIER SERVICES	167,875
22021007	WELFARE PACKAGES	952,410
22021009	SPORTING ACTIVITIES	139,896
03101	TOTAL CAPITAL EXPENDITURE	1,325,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	8,973,650
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,096,187,753
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	24,770,596
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,095,362
23040102	EROSION & FLOOD CONTROL	160,342,738
23050101	RESEARCH AND DEVELOPMENT	16,629,900
	TOTAL PERSONNEL	343,099,138
	TOTAL OVERHEAD	69,271,822
	TOTAL RECURRENT	412,370,960
	TOTAL CAPITAL	1,325,000,000
	TOTAL ALLOCATION	1,737,370,960

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	CROSS RIVER RBDA				
INSTITUTION'S CODE:	0252040001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT				8,973,650
	ON-GOING PROJECTS				8,973,650
	HIV AND OTHER DISEASES SENSITAZATION WORKSHOP, COUNSELLING AND TRAINING	South-South	Cross River	Calabar	8,973,650
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,096,187,753
	ON-GOING PROJECTS				1,096,187,753
	BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	South-South	Cross River	Boki	79,459,449
	HYDROLOGICAL & HYDROMETEROLOGICAL SERVICES	South-South	Cross River & Akwa Ibom	Calabar, Ikom, Ogoja, Uyo, Ikot Ekpene, Eket,	20,945,738
	WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	South-South	Cross River & Akwa Ibom	Uyo, Ikot Ekpene, Eket, Calabar, Ikom and Ogoja	42,237,692
	ITU IRRIGATION / DRAINAGE / FLOOD CONTROL PROJECT, ITU, AKS.	South-South	Akwa Ibom	Itu	209,190,338
	OWAKANDE/OBUBRA IRRIGATOIN/DRAINAGE/FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	South-South	Cross River	Obubra	170,209,515
	ONIONG NUNG NDEM IRRIGATION/DRAINAGE, ONNA LGA, AKS	South-South	Akwa Ibom	Onna	170,501,277
	ITIGIDI IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ITIGIDI, CRS.	South-South	Cross River	Abi	84,309,800
	OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	South-South	Cross River	Ogoja	45,627,947
	ABAK IRRIGATION PROJECT ABAK, AKS	South-South	Akwa Ibom	Abak	35,579,119
	STUDY AND DESIGN OF DAMS/BARRAGES AT IBIL, IKOM AND EBOM, CRS	South-South	Cross River	Ogoja , Ikom and Abi	18,823,942
	OBUDU MULTI-PURPOSE DAM /IRRIGATION PROJECT, OBUDU, CRS	South-South	Cross River	Obudu	39,522,015
	NKARI IRRIGATION PROJECT, INI LGA, AKS	South-South	Akwa Ibom	Ini	13,854,510
	IJEGU YALA DAM /IRRIGATION PROJECT, YALA LGA, CRS	South-South	Cross River	Yala	74,833,092
	CALABAR RIVER IRRIGATION /DRAINAGE /FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	South-South	Cross River	Odukpani	24,546,164

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	ENIONG CREEK IRRIGATION DRAINAGE, FLOOD CONTROL, ODUKPANI LGA, CRS	South-South	Cross River	Odukpani	38,815,691
	REVITALIZATION OF THE RBDA PROJECTS AND GENDER	South-South	Cross River	Calabar	27,731,463
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				24,770,596
	ON-GOING PROJECTS				24,770,596
	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	South-South	Cross River	Calabar	24,770,596
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				18,095,362
	ON-GOING PROJECTS				18,095,362
	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA OFFICE/ABUJA LIAISON OFFICE	South-South	Cross River & Akwa Ibom	Calabar, Uyo and Abuja	18,095,362
23040102	EROSION & FLOOD CONTROL				160,342,738
	ON-GOING PROJECTS				160,342,738
	EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	South-South	Cross River & Akwa Ibom	Uyo, Ikot Ekpene, Eket, Calabar, Ikom and Ogoja	60,342,738
	BENDEGHE EKIE EROSION/FLOOD CONTROL				100,000,000
23050101	RESEARCH AND DEVELOPMENT				16,629,900
	ON-GOING PROJECTS				16,629,900
	SERVICOM AND ANTI CORRUPTION	South-South	Cross River	Calabar	16,629,900

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252051001	GURARA WATER MANAGEMENT AUTHORITY	
02101	PERSONNEL COST	17,437,823
21010101	CONSOLIDATED SALARY	15,500,287
21020201	NHIS	775,014
21020202	CONTRIBUTORY PENSION	1,162,522
02201	OVERHEAD COST	70,346,852
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	90,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020302	BOOKS	3,500,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020501	LOCAL TRAINING	7,200,000
22020601	SECURITY SERVICES	480,000
22020606	CLEANING & FUMIGATION SERVICES	5,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020801	MOTOR VEHICLE FUEL COST	250,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
22020904	OTHER CRF BANK CHARGES	766,852
22021001	REFRESHMENT & MEALS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021007	WELFARE PACKAGES	8,160,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
03101	TOTAL CAPITAL EXPENDITURE	197,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	127,400,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,400,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,000,000
23040102	EROSION & FLOOD CONTROL	2,800,000
23050102	COMPUTER SOFTWARE ACQUISITION	6,400,000
	TOTAL PERSONNEL	17,437,823
	TOTAL OVERHEAD	70,346,852
	TOTAL RECURRENT	87,784,675
	TOTAL CAPITAL	197,000,000
	TOTAL ALLOCATION	284,784,675

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	GURARA WATER MANAGEMENT AUTHORITY				
INSTITUTION'S CODE:	0252051001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS				35,000,000
	ON-GOING PROJECTS				35,000,000
	PROCUREMENT AND MAINTENANCE OF INFRASTRUCTURAL FACILITIES FOR THE OFFICE				35,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY				20,000,000
	ON-GOING PROJECTS				20,000,000
	CAPACITY BUILDING ON THE OPERATION & MAINTENANCE OF DAM INFRASTRUCTURES				10,000,000
	CAPACITY BUILDING ON THE MAINTENANCE OF 3 NO 10 MW HYDRO - POWER PLANTS				10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				127,400,000
	ON-GOING PROJECTS				127,400,000
	MAINTENANCE OF INTAKE STRUCTURE FOR GURARA PHASE 1				22,400,000
	MAINTENANCE OF 75 KM LONG WATER TRANSFER PIPELINE TO FCT				30,000,000
	GURARA PHASE 2 STUDIES AND DESIGN				75,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				2,400,000
	ON-GOING PROJECTS				2,400,000
	COMPLETION OF PHYSICAL INFRASTRUCTURAL FACILITIES AT THE GURARA DAM				2,400,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				3,000,000
	ON-GOING PROJECTS				3,000,000
	UPDATING -METROLOGICAL NETWORK FOR GURARA BASIN				3,000,000
23040102	EROSION & FLOOD CONTROL				2,800,000
	ON-GOING PROJECTS				2,800,000
	DAM BREAK STUDY (SENSITIZATION OF COMMUNITIES IN CASE OF GURARA DAM BREAK)				2,800,000
23050102	COMPUTER SOFTWARE ACQUISITION				6,400,000
	ON-GOING PROJECTS				6,400,000
	UPDATING OF HARDWARE AND SOFTWARE FOR THE DEVELOPMENT OF DATABASE				6,400,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252041001	HADEJIA-JAMAJARE RBDA	
02101	PERSONNEL COST	392,002,606
21010101	CONSOLIDATED SALARY	348,446,761
21020201	NHIS	17,422,338
21020202	CONTRIBUTORY PENSION	26,133,507
02201	OVERHEAD COST	53,037,247
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,922,871
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,250,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
22020201	ELECTRICITY CHARGES	2,019,614
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	150,000
22020205	WATER RATES	267,300
22020206	SEWERAGE CHARGES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,366,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	950,400
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	59,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,673,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,633,500
22020406	OTHER MAINTENANCE SERVICES	300,000
22020501	LOCAL TRAINING	1,938,994
22020502	INTERNATIONAL TRAINING	712,800
22020601	SECURITY SERVICES	4,143,784
22020603	OFFICE RENT	1,600,000
22020606	CLEANING & FUMIGATION SERVICES	2,500,000
22020701	FINANCIAL CONSULTING	1,431,974
22020702	INFORMATION TECHNOLOGY CONSULTING	594,000
22020703	LEGAL SERVICES	350,000
22020704	ENGINEERING SERVICES	300,000
22020801	MOTOR VEHICLE FUEL COST	550,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	594,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	129,410
22020902	INSURANCE PREMIUM	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
03101	TOTAL CAPITAL EXPENDITURE	1,228,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	74,553,763
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	393,961,140
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	658,825,683
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,063,132
23040102	EROSION & FLOOD CONTROL	64,477,026
23050101	RESEARCH AND DEVELOPMENT	16,119,256

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	392,002,606
	TOTAL OVERHEAD	53,037,247
	TOTAL RECURRENT	445,039,853
	TOTAL CAPITAL	1,228,000,000
	TOTAL ALLOCATION	1,673,039,853

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:					
MINISTRY'S CODE:					
NAME OF INSTITUTION:	HADEJIA-JAMAJARE RBDA				
INSTITUTION'S CODE:	0252041001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				74,553,763
	ON-GOING PROJECTS				74,553,763
	CONSTRUCTION OF WATER SUPPLY SCHEMES IN KANO STATE	North - West	Kano	KURA, MUNICIPAL AND BICHI	27,957,661.08
	CONSTRUCTION OF WATER SUPPLY SCHEMES IN JIGWA STATE	North - West	Jigawa	GWARAM, BIRNIWA, GUMEL AND RINGIM	27,957,661.08
	CONSTRUCTION OF WATER SUPPLY SCHEMES IN BAUCHI STATE	North - East	Bauchi	GAMAWA AND KATAGUM	18,638,440.72
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				393,961,140
	ON-GOING PROJECTS				393,961,140
	CONSTRUCTION OF CHALLAWA KARAYE IRRIGATION SCHEME	North - West	Kano	KARAYE	115,614,557
	CONSTRUCTION OF GALALA IRRIGATION PROJECT	North - West	Bauchi	WARJI	77,678,697
	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO STATE	North - West	Kano	TUDUN WADA, ROGO AND WARAWA	34,660,323.35
	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN JIGAWA STATE	North - West	Jigawa	BIRNIWA, GUMEL AND SULE TANKARKAR	34,660,323.35
	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN BAUCHI STATE	North - East	Bauchi	GANJUWA AND MISAU	23,056,882.23
	KATAGUM IRRIGATION PROJECT	North - East	Bauchi	KATAGUM	35,289,888
	PROVISION OF PLANTS AND MACHINERY	North - West	Kano	BEBEJI	61,007,742
	ESTABLISHMENT OF HYDROMTEOROLOGICAL STATIONS	North - West	Jigawa	RINGIM, MIGA, AUYO AND HADEJIA	11,992,727
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				658,825,683
	ON-GOING PROJECTS				658,825,683
	REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	North - West	Kano	GARUN MALLAM, KURA AND BUNKURE	120,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	North - West	Jigawa	AUYO AND HADEJIA	116,592,570.11
	REHABILITATION OF TIGA DAM AND RUWAN KANYA RESERVOIR	North - West	Kano	BEBEJI	100,000,000
	REHABILITATION OF CHALLAWA GORGE DAM	North - West	Kano	KARAYE	31,300,631
	REHABILITATION OF HADEJIA BARRAGE	North - West	Jigawa	AUYO	80,000,000
	REHABILITATION OF WUDIL PILOT IRRIGATION SCHEME	North - West	Kano	WUDIL	110,000,000
	REHABILITATION AND EXPANSION OF SAWE PILOT IRRIGATION SCHEME	North - West	Bauchi	SAWE	40,932,482
	REHABILITATION OF YAMIDI PILOT FARM	North - West	Jigawa	HADEJIA	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				20,063,132
	ON-GOING PROJECTS				20,063,132
	REHABILITATION OF KANO RIVER IRRIGATION PROJECT OFFICE	North - West	Kano	KURA AND BUNKURE	10,000,000
	REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT OFFICE	North - West	Jigawa	HADEJIA	5,943,876
	REHABILITATION OF JAMA'ARE VALLEY PROJECT OFFICE	North - East	Bauchi	SHIRA	4,119,256
23040102	EROSION & FLOOD CONTROL				64,477,026
	ON-GOING PROJECTS				64,477,026
	FLOOD/ROSION CONTROL PROJECT IN KANO STATE	North - West	Kano	RIMIN GADO	24,178,884.67
	FLOOD/ROSION CONTROL PROJECT IN JIGAWA STATE	North - West	Jigawa	JAHUN	24,178,884.67
	FLOOD/ROSION CONTROL PROJECT IN BAUCHI STATE	North - East	Bauchi	MISAU	16,119,256.45
23050101	RESEARCH AND DEVELOPMENT				16,119,256
	NEW PROJECTS				16,119,256
	ESTABLISHMENT OF DATA BANK AND ICT CENTER AT HJRBDA HEADQUARTERS	North - West	Kano	TARAUNI	16,119,256

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252042001	LOWER BENUE RBDA	
02101	PERSONNEL COST	311,818,910
21010101	CONSOLIDATED SALARY	277,172,365
21020201	NHIS	13,858,618
21020202	CONTRIBUTORY PENSION	20,787,927
02201	OVERHEAD COST	49,183,926
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
22020201	ELECTRICITY CHARGES	3,283,926
22020203	INTERNET ACCESS CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020501	LOCAL TRAINING	2,500,000
22020601	SECURITY SERVICES	2,200,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,500,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
03101	TOTAL CAPITAL EXPENDITURE	1,213,000,000
23010101	PURCHASE / ACQUISITION OF LAND	45,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	85,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	55,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	231,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	548,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	30,000,000
23050101	RESEARCH AND DEVELOPMENT	46,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	311,818,910
	TOTAL OVERHEAD	49,183,926
	TOTAL RECURRENT	361,002,836
	TOTAL CAPITAL	1,213,000,000
	TOTAL ALLOCATION	1,574,002,836

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINIS	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTIT	LOWER BENUE RBDA				
INSTITUTION'S C	0252042001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010101	PURCHASE / ACQUISITION OF LAND				45,000,000
	ON-GOING PROJECTS				45,000,000
	PROCESSING/REGISTRATION OF AUTHORITY'S LAND TITLE DEEDS	North - Central	Benue	Gboko	45,000,000
	ON-GOING PROJECTS				20,000,000
	REPLACEMENT OF OFFICE EQUIPMENT & FURNITURES	North - Central	Benue	Makurdi	20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				85,000,000
	ON-GOING PROJECTS				85,000,000
	REVITALIZATION OF RBDAS	North - Central	Benue	Various LGAs	30,000,000
	REVITALIZATION OF OKETE OTUKPO PROJECT, BENUE STATE	North - Central	Benue	Otukpo	30,000,000
	CONSTRUCTION OF AGRIC PRODUCE STORAGE FACILITIES AT PROJECTS	North - Central	Benue	Various LGAs	25,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT				55,000,000
	ON-GOING PROJECTS				55,000,000
	REPAIR OF LIGHT DUTY VEHICLES	North - Central	Benue	Makurdi	20,000,000
	PROCUREMENT/INSTALLATION OF EQUIPMENT FOR GIS LABORATORY AND DATA CENTRE	North - Central	Benue	Makurdi	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				50,000,000
	ON-GOING PROJECTS				50,000,000
	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	North - Central	Benue	Makurdi	50,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				50,000,000
	ON-GOING PROJECTS				50,000,000
	REHABILITATION OF COLLAPSED STAFF QUARTERS/OFFICES AT YAIKYO	North - Central	Benue	Yaiikyo	50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				231,000,000
	ON-GOING PROJECTS				231,000,000
	CONSTRUCTION OF AJOKPACHI EARTH DAM	North - Central	Kogi	Okpokwu	30,000,000
	DAM/IRRIGATION SCHEME FOR VANDEIKYA	North - Central	Benue	Vandeikya	80,000,000
	CONSTRUCTION OF SMALL EARTH DAM/WATER TREATMENT PLANT AT OWUKPA	North - Central	Benue	Ogbadibo	71,000,000
	DAM AND IRRIGATION SCHEME FOR LOGO	North - Central	Benue	Logo	50,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				548,000,000
	ON-GOING PROJECTS				548,000,000
	DOMA DAM IRRIGATION PROJECT	North - Central	Nassarawa	Doma	113,000,000
	KATSINA-ALA AND JATO AKA IRRIGATION PROJECT	North - Central	Benue	Katsina-Ala	110,000,000
	DEP IRRIGATION SCHEME, NASARAWA STATE	North - Central	Nassarawa	Dep	70,000,000
	NAKA IRRIGATION PROJECT	North - Central		Gwer	20,000,000
	SMALL IRRIGATION SCHEME BY DIRECT PUMPING FROM RIVERS AND STREAMS (MAKURDI, AGATU & OGUMA)	North - Central	Benue	Makurdi, Agatu and Ofu	50,000,000
	OFU-IMABOLO IRRIGATION PROJECT (OFORACHI IRRIGATION PROJECT EJULE -OJEBE)	North - Central	Kogi	Ofu	70,000,000
	SHEMANKAR IRRIGATION SCHEME: LONGKAT AND SHENDAM IRRIGATION PROJECTS	North - Central	Plateau	Shendam	85,000,000
	IRRIGATION INFRASTRUCTURE DEVELOPMENT AT WASE PROJECT, PLATEAU STATE	North - Central	Plateau	Wase	10,000,000
	SMALL EARTH DAMS/SMALL IRRIGATION SCHEMES (NAKA, GBAJIMBA, BOKKOS, KWA, STUDIES & DESIGNS OF SMALL EARTH DAMS AT VARIOUS LOCATIONS)	North - Central	Benue	Varoius LGAs	20,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				50,000,000
	ON-GOING PROJECTS				50,000,000
	UNDERGROUND WATER DEVELOPMENT: 10 SENATORIAL DISTRICTS IN PLATEAU, NASARAWA, BENUE AND PART OF KOGI STATE	North - Central	Benue	Various LGAs	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES				3,000,000
	ON-GOING PROJECTS				3,000,000
	HIV & AIDS PREVENTION	North - Central	Benue	Makurdi	3,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				30,000,000
	ON-GOING PROJECTS				30,000,000
	PLANT PROCUREMENT, REHABILITATION AND WORKSHOP DEVELOPMENT				30,000,000
23050101	RESEARCH AND DEVELOPMENT				46,000,000
	ON-GOING PROJECTS				26,000,000
	MONITORING AND EVALUATION/REHABILITATION OF EXISTING HYDROMET STATIONS				20,000,000
	SERVICOM ACTIVITIES	North - Central	Benue	Makurdi	3,000,000
	ANTI-CORRUPTION ACTIVITIES	North - Central	Benue	Makurdi	3,000,000
23050103	MONITORING AND EVALUATION				20,000,000
	ON-GOING PROJECTS				20,000,000
	MONITORING AND EVALUATION OF CAPITAL PROJECTS' IMPLEMENTATION				20,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0252043001	LOWER NIGER RBDA	
02101	PERSONNEL COST	519,742,477
21010101	CONSOLIDATED SALARY	461,993,313
21020201	NHIS	23,099,666
21020202	CONTRIBUTORY PENSION	34,649,498
02201	OVERHEAD COST	66,419,289
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	200,000
22020205	WATER RATES	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020501	LOCAL TRAINING	1,459,289
22020601	SECURITY SERVICES	24,000,000
22020606	CLEANING & FUMIGATION SERVICES	15,000,000
22020701	FINANCIAL CONSULTING	200,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021001	REFRESHMENT & MEALS	210,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	150,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	100,000
03101	TOTAL CAPITAL EXPENDITURE	1,317,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,247,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000
	TOTAL PERSONNEL	519,742,477
	TOTAL OVERHEAD	66,419,289
	TOTAL RECURRENT	586,161,766
	TOTAL CAPITAL	1,317,000,000
	TOTAL ALLOCATION	1,903,161,766

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION	LOWER NIGER RBDA				
INSTITUTION'S CODE:	0252043001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,247,000,000
	ON-GOING PROJECTS				1,247,000,000
	CONSTRUCTION OF TADA SHONGA IRRIGATION PROJECT IN KWARA STATE	North - Central	Kwara	Edu	450,000,000
	CONSTRUCTION OF KAMPE (OMI) DAM & IRRIGATION PROJECT IN KOGI STATE.	North - Central	Kogi	Yagba West	100,000,000
	CONSTRUCTION OF OKE-OYI/ABATI IRRIGATION PROJECT IN KWARA STATE.	North - Central	Kwara	Ilorin South	70,000,000
	CONSTRUCTION OF GIRINYA/OLORU IRRIGATION PROJECT (KWARA & KOGI STATES)	North - Central	Kwara & Kogi	Various	70,000,000
	CONSTRUCTION OF ONIRE IRRIGATION PROJECT IN KWARA STATE.	North - Central	Kwara	Asa	60,000,000
	PROTOTYPE EARTH DAM & SMALL HOLDER IRRIGATION AGRICULTURE PROJECT AT ARAROMI, EYENKORIN ASA LGA IN KWARA STATE.	North - Central	Kwara	Asa	50,000,000
	PROCUREMENT OF BIG OVERHEAD TANK, GENERATOR AND PUMPING MACHINE ALONG IGOSUN ROAD, OYUN WATER WORKS OFFA IN OFFA LGA	North - Central	Kwara	Offa	72,500,000
	CONSTRUCTION OF CONCRETE WEIR AT YASHIKIRA AND DUGUGBONGI IRRIGATION PROJECT IN KWARA STATE	North - Central	Kwara	Barauten	30,000,000
	CONSTRUCTION OF PATIGI IRRIGATION PROJECT IN KWARA STATE.	North - Central	Kwara	Patigi	25,000,000
	ASA IRRIGATION PROJECT	North - Central	Kwara	Asa	30,000,000
	ERIN-ILE IRRIGATION PROJECT	North - Central	Kwara	Oyun	30,000,000
	CONSTRUCTION OF ISAPA CONCRETE WEIR IN KWARA STATE.	North - Central	Kwara	Ekiti	15,000,000
	TREATMENT PLANT RETICULATION AND RESERVOIR TANK IN OSARA DAM, ITAKPE	North - Central	Kogi	Adavi	14,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	OKUHA-OBAYIN IRRIGATION PROJECT/ADOGO	North - Central	Kogi	Ajaokuta	25,000,000
	DURO-GAKPAN IRRIGATION PROJECT	North - Central	Kwara	Edu	25,000,000
	OKUTA IRRIGATION PROJECT	North - Central	Kwara	Barauten	20,000,000
	PROCUREMENT OF EQUIPMENT FOR HYDROMET DATA COLLECTION (KOGI & KWARA STATES)	North - Central	Kwara & Kogi	Various	10,000,000
	DRILLING OF MOTORIZED BOREHOLES IN THE FIVE (5) SENATORIAL DISTRICTS OF THE AUTHORITY.	North - Central	Kwara & Kogi	Various	30,000,000
	REHABILITATION OF PLANT AND MACHINERY AT HEADQUARTERS ILORIN.	North - Central	Kwara	Ilorin South	65,000,000
	REVITALIZATION OF RBDAS	North - Central	Kwara & Kogi	Various	24,000,000
	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	North - Central			29,750,000
	SHONGA WATER IRRIGATION PROJECT II IN KWARA STATE	North - Central	Kwara	Edu	1,750,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				40,000,000
	ON-GOING PROJECTS				40,000,000
	REHABILITATION OF BUILDINGS AND INFRASTRUCTURE AT SHONGA, ERIN-ILE, OKE-OYI, EJIBA, LOKOJA AND GIRINYA AREA/PROJECT OFFICE INFRASTRUCTURAL DEVELOPMENT(KWARA & KOGI STATES)	North - Central	Kwara & Kogi	Various	15,000,000
	REHABILITATION OF BUILDINGS, ROADS AND OTHER INFRASTRUCTURE FOR HEADQUARTERS DEVELOPMENT	North - Central	Kwara	Ilorin South	25,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				30,000,000
	ON-GOING PROJECTS				30,000,000
	REHABILITATION OF EXISTING BOREHOLES	North - Central	Kwara & Kogi	Various	30,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET
2013 BUDGET		PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0252044001	NIGER DELTA RBDA	
02101	PERSONNEL COST	519,025,500
21010101	CONSOLIDATED SALARY	461,356,000
21020201	NHIS	23,067,800
21020202	CONTRIBUTORY PENSION	34,601,700
02201	OVERHEAD COST	77,714,503
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,214,503
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020501	LOCAL TRAINING	3,000,000
22020601	SECURITY SERVICES	1,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
22020902	INSURANCE PREMIUM	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
03101	TOTAL CAPITAL EXPENDITURE	1,693,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	60,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	880,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	479,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
23040102	EROSION & FLOOD CONTROL	155,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	35,000,000
23050101	RESEARCH AND DEVELOPMENT	4,000,000
	TOTAL PERSONNEL	519,025,500
	TOTAL OVERHEAD	77,714,503
	TOTAL RECURRENT	596,740,003
	TOTAL CAPITAL	1,693,000,000
	TOTAL ALLOCATION	2,289,740,003

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGER DELTA RBDA				
INSTITUTION'S CODE:	0252044001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT				60,000,000
	ON-GOING PROJECTS				60,000,000
	PLANTS AND MACHINERY REHABILITATION	South - South	Rivers	Port Harcourt	60,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				880,000,000
	ON-GOING PROJECTS				880,000,000
	UNDERGROUND WATER DEVELOPMENT/RURAL WATER SUPPLY IN RIVERS, BAYELSA & DELTA STATE	South - South	Rivers	All in Rivers, Bayelsa, Delta	480,000,000
	KAIMA INTEGRATED REGIONAL WATER SUPPLY SCHEME	South - South	Rivers	Kolokuma/Opokuma LGA	40,000,000.00
	EMOHUA WATER PROJECT (21 KM RETICULATION)	South - South	Rivers	Emohua	50,000,000
	DEEP BOREHOLE WATER PROJECT IN OPHORIGBALA, OMERWE, OTORWHEREKO, EDHEMOKO, OWRIDO, MEREJE, ENEWARI, IKEBIRI I, IKEBIRI II OKPOTUWARI, AYAMA OGBIA OTUOKPOTI	South - South	Bayelsa	All in Bayelsa, Delta	50,000,000
	PORT HARCOURT WATER SUPPLY SCHEME	South - South	Rivers	Port Harcourt	5,000,000
	OTAMIRI WATER PROJECT	South - South	Rivers	Etche LGA	5,000,000
	NIGER DELTA RIVER BASIN REGIONAL WATER SCHEME, ABRAKA				250,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				479,000,000
	ON-GOING PROJECTS				479,000,000
	ENIWARI RICE IRRIGATION PROJECT	South - South	Bayelsa	Southern Ijaw	55,000,000
	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	South - South	Rivers	Ndokwa West, Ughelli North, Southern Ijaw, Yenagoa, Ikwerre, Khana, Kpong,	150,000,000
	KOKO RICE IRRIGATION PROJECT	South - South	Delta	Warri North	30,000,000
	ISAMPOU RICE IRRIGATION PROJECT	South - South	Bayelsa	Ekeremor	50,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PEREMABIRI RICE IRRIGATION PROJECT	South - South	Bayelsa	Southern Ijaw	20,000,000
	CONSTRUCTION OF FRUITS AND VEGETABLE IRRIGATION PROJECT AT EKPORO (RIVERS STATE)	South - South	Rivers	Eleme	20,000,000
	RECLAMATION AND DREDGING OF ONHWE FISHING LAKE OZON, ISOKO NORTH LGA OF DELTA STATE	South - South	Delta	Isoko North	30,000,000
	SUGAR CANE IRRIGATION/DRAINAGE PROJECT AT ONDEWARI	South - South	Bayelsa	Southern Ijaw	10,000,000
	CONSTRUCTION OF SMALL SCALE FISH FARM AT ISAMPO, PEREMABIRI(BAYELSA STATE), EGHWU (DELTA STATE) ISIOKPO, KPONG (RIVERS STATE)	South - South	Bayelsa	, Ughelli North, Ethiope East, Khana	20,000,000
	CONSTRUCTION OF LARGE SCALE FISH FARM AT BODO AND SAM (RIVERS STATE), EKWE (BAYELSA STATE)	South - South	Rivers	Southern Ijaw, Gokana, Asari Toru	20,000,000
	ISIOKOLO IRRIGATION PROJECT IN ETHIOPE EAST LGA IN DELTA STATE	South - South	Delta	Ethiope East	24,000,000
	ACCESS ROAD AND DRAINAGE ISIOKPO IRRIGATION PROJECT (3KM)	South - South	Rivers	Ikwerre	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				80,000,000
	ON-GOING PROJECTS				80,000,000
	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.	South - South	Rivers	Port Harcourt	80,000,000
23040102	EROSION & FLOOD CONTROL				155,000,000
	ON-GOING PROJECTS				155,000,000
	CONSTRUCTION OF FLOOD & EROSION CONTROL & DRAINAGE STRUCTURES AT ELIBRADA, RUMUCHE, MGBO-OSI MISSION ROAD(RIVERS STATE) ETEAM (BAYELSA) & AGBARHO,TORUGBERE & ODI-ISHEKIRI. ABONNEMA RECLAMATION (STUDIES)	South - South	Rivers	Emohua, Eleme, Ughelli North, Southern Ijaw, Yenagoa, Burutu	80,000,000
	ISIOKPO FLOOD AND EROSION CONTROL PROJECT	South - South	Rivers	Ikwerre	25,000,000
	ENEWARI FLOOD AND EROSION CONTROL	South - South	Bayelsa	Southern Ijaw	50,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23040105	WATER POLLUTION PREVENTION & CONTROL				35,000,000
	ON-GOING PROJECTS				35,000,000
	COMPLETION OF ONGOING CONSTRUCTION WORKS IN THE LABORATORY BUILDING, ACQUISITION OF LABORATORY EQUIPMENTS.	South - South	Rivers	Port Harcourt	20,000,000
	PROCUREMENT AND INSTALLATION OF HYDROLOGICAL AND METROLOGICAL EQUIPMENTS SUCH AS WIND VINES	South - South	Rivers	Rivers, Bayelsa, Delta	15,000,000
23050101	RESEARCH AND DEVELOPMENT				4,000,000
	ON-GOING PROJECTS				4,000,000
	SERVICOM ACTIVITIES IN NDBDA	South - South	Rivers	Port Harcourt	4,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	
02101	PERSONNEL COST	146,023,657
21010101	CONSOLIDATED SALARY	129,798,806
21020201	NHIS	6,489,940
21020202	CONTRIBUTORY PENSION	9,734,910
02201	OVERHEAD COST	89,122,355
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,122,355
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,470,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	2,000,000
22020601	SECURITY SERVICES	16,200,000
22020603	OFFICE RENT	7,000,000
22020606	CLEANING & FUMIGATION SERVICES	18,000,000
22020801	MOTOR VEHICLE FUEL COST	3,600,000
22020803	PLANT / GENERATOR FUEL COST	5,530,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
03101	TOTAL CAPITAL EXPENDITURE	239,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,975,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	56,762,500
23050101	RESEARCH AND DEVELOPMENT	155,350,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,912,500
	TOTAL PERSONNEL	146,023,657
	TOTAL OVERHEAD	89,122,355
	TOTAL RECURRENT	235,146,012
	TOTAL CAPITAL	239,000,000
	TOTAL ALLOCATION	474,146,012

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION				
INSTITUTION'S CODE:	0252050001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				5,975,000
	ON-GOING PROJECTS				5,975,000
	PROCUREMENT AND INSTALLATION OF TRAINING EQUIPMENT (AUDIO, VISUAL, ETC) & FACILITIES IN THE HQS AND 2 CATCHMENT AREAS OFFICES.	North - Central	FCT	Nation-Wide	5,975,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				56,762,500
	ON-GOING PROJECTS				56,762,500
	CONSTRUCTION/PROCUREMENT OF 8NOS CATCHMENT AREA OFFICES BUILDINGS AND HEADQUARTERS BUILDING.	North - Central	FCT	FCT, Nasarawa, Gombe, Zamfara, Delta and Osun	56,762,500.00
23050101	RESEARCH AND DEVELOPMENT				155,350,000
	ON-GOING PROJECTS				155,350,000
	(I) DEVELOPMENT & PRODUCTION OF WATER RESOURCES ACT; (II) WATER ALLOCATION LICENCES & GUIDELINES ; (III) WATER RESOURCES STATISTICS; AND (IV) DEVELOPMENT OF OPERATING AND SERVICE DELIVERY MODELS FOR THE COMMISSION.	North - Central	FCT	Nation-Wide	59,750,000.00
	DEVELOPMENT AND DESIGN OF WATER RESOURCES UTILISATION AND OPTIMISATION MODELS FOR THE NIGER-BENUE VALLEY AND OTHER EIGHT RIVER CATCHMENT AREAS.	South - East	Delta	Asaba,Edo, Anambra, Rivers,Kogi, Yobe, Borno, Bauchi	23,900,000.00
	PROVISION OF MATCHING FUND FOR TECHNICAL COOPERATION WITH IUCN, GWP-N, NBA / GEF, LCBC/GEF, NNJC & MULTILATERAL AGENCIES.	North - Central	FCT	Nation-Wide	29,875,000.00
	PROCUREMENT OF SPECIALISED EQUIPMENT, ACCESSORIES FOR AQUATIC WEEDS CONTROL AND MANAGEMENT IN NIGERIA'S NATURAL WATER BODIES	North - West	Jigawa	Dutse, Kano	11,950,000.00
	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	North - West	Kano	Kano,Jigawa, Yobe, Niger, Bauchi, Borno, Plateau	14,937,500.00

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	PILOT CONSTRUCTION, CHANNELIZATION & STABILIZATION OF NIGERIA'S RIVERS IN 8 CATCHMENT AREAS AS MODELS FOR THE REGULATION, MAINTENANCE OF A SOUND ECOSYSTEM AND QUALITY CONTROL.	North - East	Borno	Jigawa, Borno, Yobe, Bauchi	14,937,500.00
23050102	COMPUTER SOFTWARE ACQUISITION				20,912,500
	ON-GOING PROJECTS				20,912,500
	PROCUREMENT OF HARD & SOFTWARES DATA BASE AND DATA BANK FOR THE DEVELOPMENT OF NIWRMC AT THE HQS AND THE 8 CATCHMENT AREA OFFICES:	North - Central	FCT	FCT, Nassawa, Gombe, Zamfara, Delta, Osun	20,912,500.00

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	
02101	PERSONNEL COST	271,719,861
21010101	CONSOLIDATED SALARY	241,528,766
21020201	NHIS	12,076,438
21020202	CONTRIBUTORY PENSION	18,114,657
02201	OVERHEAD COST	40,532,007
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,735,793
22020201	ELECTRICITY CHARGES	2,160,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	156,820
22020205	WATER RATES	264,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000
22020302	BOOKS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000
22020306	PRINTING OF SECURITY DOCUMENTS	18,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	600,000
22020501	LOCAL TRAINING	500,000
22020601	SECURITY SERVICES	7,447,200
22020606	CLEANING & FUMIGATION SERVICES	5,600,000
22020701	FINANCIAL CONSULTING	700,000
22020703	LEGAL SERVICES	200,000
22020704	ENGINEERING SERVICES	300,000
22020705	ARCHITECTURAL SERVICES	200,000
22020801	MOTOR VEHICLE FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	133,327
22021007	WELFARE PACKAGES	2,066,567
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,300
22021009	SPORTING ACTIVITIES	100,000
22021010	DIRECT TEACHING & LABORATORY COST	400,000
03101	TOTAL CAPITAL EXPENDITURE	538,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	68,556,059
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	255,615,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,925,000
23020114	CONSTRUCTION / PROVISION OF ROADS	60,317,301
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,234,640
23050101	RESEARCH AND DEVELOPMENT	77,352,000
23050103	MONITORING AND EVALUATION	8,000,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
	TOTAL PERSONNEL	271,719,861
	TOTAL OVERHEAD	40,532,007
	TOTAL RECURRENT	312,251,868
	TOTAL CAPITAL	538,000,000
	TOTAL ALLOCATION	850,251,868

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES					
MINISTRY'S CODE:						
NAME OF INSTITUTION:	NATIONAL WATER RESOURCES INSTITUTE- KADUNA					
INSTITUTION'S CODE:	0252049001					
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
		ZONE	STATE	LGA		
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT				68,556,059	
	ON-GOING PROJECTS				68,556,059	
	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND PEDAGOGICAL SUPPORT FOR TRAINEES.	North - West	Kaduna		25,516,000	
	PROCUREMENT OF AUDIO VISUAL EQUIPMENT.	North - West	Kaduna		4,000,000	
	PROCUREMENT OF LABORATORY EQUIPMENT AND CHEMICALS	North - West	Kaduna		2,619,642	
	ESTABLISHMENT OF NETWORK CENTRES IN 6 GEO-POLITICAL ZONES AND PRODUCTION AND DISTRIBUTION OF CAPACITY BUILDING NETWORK (NWRCBNET) DISTANCE LEARNING MODULES	North - West	Kaduna		36,420,417	
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT				8,000,000	
	ON-GOING PROJECTS				8,000,000	
	PROCUREMENT OF BOOKS AND JOURNALS	North - West	Kaduna		8,000,000	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	North - West	Kaduna		255,615,000	
	ON-GOING PROJECTS	North - West	Kaduna		255,615,000	
	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	North - West	Kaduna		255,615,000	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				25,925,000	
	ON-GOING PROJECTS				25,925,000	
	ESTABLISHMENT OF RURAL WATER SUPPLY AND SANITATION CENTRE FOR CAPACITY BUILDING IN COLLABORATION WITH JICA.	North - West	Kaduna		25,925,000	
23020114	CONSTRUCTION / PROVISION OF ROADS	West	Kaduna		60,317,301	
	ON-GOING PROJECTS	West	Kaduna		60,317,301	
	DEVELOPMENT OF NEWLY ACQUIRED LAND (FENCING, GATES, ROADS & UTILITIES).	North - West	Kaduna		42,317,301	
	RESURFACING OF MAIN INSTITUTE ROADS AND PARKING AREAS.	North - West	Kaduna		18,000,000	
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE				34,234,640	
	ON-GOING PROJECTS				34,234,640	
	REHABILITATION OF INSTITUTE'S INFRASTRUCTURE AND EQUIPMENT.	North - West	Kaduna		34,234,640	

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
Z3050101	RESEARCH AND DEVELOPMENT				77,352,000
	ON-GOING PROJECTS				77,352,000
	DESIGN AND STUDIES FOR TECHNOLOGY INNOVATION IN INTEGRATED WATER REOURCES MANAGEMENT.	North - West	Kaduna		41,352,000
	DESIGN AND DEVELOPMENT OF SECTORAL CODE OF PRACTICE.	North - West	Kaduna		16,000,000
	NATIONAL WATER AND SANITION ANNUAL CONFERENCE AND SEMINAR.	North - West	Kaduna		16,000,000
	PROCUREMENT OF GIS, DATA BANK AND REMOTE SENSING FACILITIES	North - West	Kaduna		4,000,000.00
Z3050103	MONITORING AND EVALUATION				8,000,000
	ON-GOING PROJECTS				8,000,000
	SERVICOM ACTIVITIES	west	Kaduna		8,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252045001	OGUN/ OSUN RBDA	
02101	PERSONNEL COST	394,809,520
21010101	CONSOLIDATED SALARY	350,941,796
21020201	NHIS	17,547,090
21020202	CONTRIBUTORY PENSION	26,320,635
02201	OVERHEAD COST	79,556,978
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020201	ELECTRICITY CHARGES	4,980,000
22020202	TELEPHONE CHARGES	1,980,000
22020203	INTERNET ACCESS CHARGES	1,242,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,080,000
22020302	BOOKS	120,000
22020303	NEWSPAPERS	592,800
22020304	MAGAZINES & PERIODICALS	180,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	270,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,296,000
22020402	MAINTENANCE OF OFFICE FURNITURE	216,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	504,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	660,000
22020406	OTHER MAINTENANCE SERVICES	240,000
22020501	LOCAL TRAINING	6,386,178
22020601	SECURITY SERVICES	18,000,000
22020603	OFFICE RENT	120,000
22020606	CLEANING & FUMIGATION SERVICES	6,000,000
22020701	FINANCIAL CONSULTING	750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	360,000
22020703	LEGAL SERVICES	180,000
22020801	MOTOR VEHICLE FUEL COST	1,920,000
22020803	PLANT / GENERATOR FUEL COST	17,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
22021006	POSTAGES & COURIER SERVICES	360,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
22021009	SPORTING ACTIVITIES	420,000
03101	TOTAL CAPITAL EXPENDITURE	1,400,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,122,956,635
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	8,000,000
23040102	EROSION & FLOOD CONTROL	153,500,000
23050101	RESEARCH AND DEVELOPMENT	5,600,000
23050103	MONITORING AND EVALUATION	9,443,365
	TOTAL PERSONNEL	394,809,520
	TOTAL OVERHEAD	79,556,978
	TOTAL RECURRENT	474,366,498
	TOTAL CAPITAL	1,400,000,000
	TOTAL ALLOCATION	1,874,366,498

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	OGUN-OSHUN RIVER BASIN DEVELOPMENT AUTHORITY				
INSTITUTION'S CODE:	0252045001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,122,956,635
	ON-GOING PROJECTS				1,122,956,635
	GROUNDWATER DEVELOPMENT IN LAGOS, OGUN, OYO & OSUN STATES: COMPLETION OF SOLAR-POWERED AND HAND PUMP BOREHOLES AND OTHER ON-GOING PROJECTS	SOUTH WEST	LAGOS, OGUN, OYO & OSUN		77,000,000
	OKEODAN IRRIGATION PROJECT	SOUTH WEST	OGUN	YEWA SOUTH	10,000,000
	IRAGBIJI DAM	SOUTH - WEST	OSUN	BORIPE	30,000,000
	DEVELOPMENT OF SOLAR-POWERED SYSTEM FOR POWER SUPPLY TO ALABATA COMMUNITY (Phase II)	SOUTH - WEST	OGUN	ODEDA	7,500,000
	CONSTRUCTION OF IRRIGATION SCHEMES IN ABEOKUTA (OGUN) AND, IKERE-GORGE (OYO)	SOUTH - WEST	OYO & OGUN	ODEDA & ISEYIN	40,000,000
	OPERATIONS AND MAINTENANCE OF LARGE DAMS	SOUTH - WEST	OGUN & OYO	OBAFEMI OWODE	7,500,000
	OPERATIONS AND MAINTENANCE OF SMALL/MEDIUM EARTH DAMS	SOUTH - WEST	OGUN & OYO	ODEDA,	6,000,000
	OPERATIONS AND MAINTENANCE OF MINOR IRRIGATION SCHEMES (Okeodan, Ikere-Gorge, Oyan, ETC.)	SOUTH - WEST	LAGOS, OGUN, OYO & OSUN	YEWA NORTH ISEYIN ODEDA	6,000,000
	HYDROMET DATA COLLECTION	SOUTH - WEST	LAGOS, OGUN, OYO & OSUN		6,000,000
	OPERATION AND MAINTENANCE OF LOWER OGUN IRRIGATION PROJECT	SOUTH - WEST	OGUN	OBAFEMI OWODE	3,600,000
	OPERATION AND MAINTENANCE OF MIDDLE OGUN IRRIGATION PROJECT	SOUTH - WEST	OYO	ISEYIN	4,200,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	CAPACITY BUILDING IN WATER RESOURCES DEVELOPMENT & MANAGEMENT (SPECIALISED MANPOWER DEVELOPMENT)	SOUTH - WEST	LAGOS, OGUN, OYO & OSUN		10,000,000
	IGBOJAIYE DAM	SOUTH - WEST	OYO	ITESIWAJU	40,000,000
	COMPUTERIZATION OF RBDAs/ICT FACILITIES	SOUTH - WEST	OGUN		5,000,000
	IWO DAM	SOUTH - WEST	OSUN	IWO	70,000,000
	IWOYE-KETU DAM AND IRRIGATION PROJECT	SOUTH - WEST	OGUN	AMEKO-AFON	20,000,000
	FIDITI DAM AND IRRIGATION SCHEME	SOUTH - WEST	OYO	AFIJIO	35,000,000
	IGGUA-IGAN ALADE DAM AND IRRIGATION PROJECT	SOUTH - WEST	OGUN	YEWA NORTH	35,000,000
	ILOBI-IRINJA DAM AND IRRIGATION PROJECT	SOUTH - WEST	OGUN	YEWA SOUTH	10,000,000
	ASA DAM	SOUTH - WEST	OYO	SURULERE	90,000,000
	OYO REGIONAL WATER SUPPLY	SOUTH - WEST	OYO	ATIBA	50,000,000
	SEPETERI IRRIGATION	SOUTH - WEST	OYO	SAKI EAST	15,000,000
	EJIGBO WATER SUPPLY SCHEME	SOUTH - WEST	OSUN	EJIGBO	8,000,000
	FESTAC TOWN WATER SUPPLY	SOUTH - WEST	LAGOS	FESTAC	10,000,000
	WATERSHED MANAGEMENT	SOUTH - WEST	OGUN & OYO	ODEDA ABEOKUTA NORTH	4,000,000
	ASA IRRIGATION PROJECT	SOUTH - WEST	OYO	SURULERE	30,000,000
	ASA WATER SUPPLY PROJECT	SOUTH - WEST	OYO	SURULERE	60,000,000
	PANSEKE-ONIKOLOBO WATER SUPPLY SCHEME	SOUTH - WEST	OGUN	OYO EAST	40,589,149
	CONSTRUCTION OF ONIKOLOBO AND ENVIRONS OVERHEAD TANKS AND DISTRIBUTION NETWORK IN ABEOKUTA	SOUTH - WEST	OGUN	ABEOKUTA SOUTH	10,000,000
	REHABILITATION OF PANSEKE BOOSTER STATION AND PIPELINE WORKS AT ABEOKUTA	SOUTH - WEST	OGUN	ABEOKUTA SOUTH	20,967,486
	IBARA /ONIKOKO/NAVY SCHOOL WATER PROJECT	SOUTH - WEST	OGUN	ABEOKUTA SOUTH	100,000,000
	OGBOMOSO/IKOYI-ILE WATER SUPPLY SCHEME	SOUTH - WEST	OYO	OGBOMOS O NORTH	40,000,000
	COMPLETION OF ONIPAANU DAM AND IRRIGATION SCHEME	SOUTH - WEST	OYO	SURULERE	16,000,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	OLODE WATER SUPPLY SCHEME	SOUTH - WEST	OSUN	IFE SOUTH	30,000,000
	IFEWARA WATER SUPPLY SCHEME	SOUTH - WEST	OSUN	ATAKUMAS A	10,000,000
	AGBADO-ISOYE & ENVIRONS WATER SUPPLY SCHEME	SOUTH - WEST	OGUN	IFO	50,000,000
	IJEBU-ODE WATER SUPPLY SCHEME	SOUTH - WEST	OGUN	IJEBU-ODE	62,000,000
	ILOKO-IJESHA EARTH DAM AND IRRIGATION SCHEME	SOUTH - WEST	OSUN	ILESA	10,000,000
	OPERATION AND MAINTENANCE OF OWIWI DAM AND IRRIGATION PROJECT (LOT 2)	SOUTH - WEST	OGUN	EWEKORO	3,600,000
	RIVER OGUN WATER WORKS DEVELOPMENT: IGBOHO WATER SUPPLY SCHEME	SOUTH - WEST	OYO	OORELOPE	30,000,000
	ENVIRONMENTAL IMPACT ASSESSMENTS (EIAs) FOR WATER RESOURCES PROJECT SITES IN LAGOS, OGUN, OYO AND OSUN STATES	SOUTH - WEST	LAGOS, OGUN, OYO & OSUN		10,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				100,500,000
	ON-GOING PROJECTS				100,500,000
	REHABILITATION OF PLANTS, VEHICLES, MACHINERY & EQUIPMENT	South - West	OGUN	ODEDA	10,500,000
	HEADQUARTERS REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	South - West	OGUN	ODEDA	15,000,000
	AREA OFFICES REHABILITATION, SECURITY, MAINTENANCE & ADMINISTRATION	South - West	LAGOS, OYO & OSUN	IKEJA IBADAN SW OSOGBO	10,000,000
	REHABILITATION OF IWO TOWNSHIP WATER SUPPLY SCHEME	South - West	OSUN	IWO	25,000,000
	REHABILITATION OF OYAN DAM IN ODO-OTIN LGA	South - West	OSUN	ODO-OTIN	40,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				8,000,000
	ON-GOING PROJECTS				8,000,000
	REVITALIZATION OF RBDAs (AGRICULTURAL SERVICES)	South - West	OGUN & OYO		8,000,000
23040102	EROSION & FLOOD CONTROL				153,500,000
	ON-GOING PROJECTS				153,500,000
	COMPLETION OF FLOOD AND EROSION CONTROL PROJECT AT ANTORUN	South - West	OYO	SURULERE	30,000,000
	FLOOD MITIGATION: STUDIES AND DESIGNS OF FLOOD & EROSION CONTROL AT APETE, OGBERE AND ARE-BODIJI IN IBADAN, OYO STATE	South - West	OYO	IBADAN	5,000,000
	EROSION/FLOOD CONTROL AT KAJOLA/LEJOKA ABIOLA ROAD, IMO, ILESA, OSUN STATE	South - West	OSUN	ILESA	18,500,000

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	FLOOD MITIGATION: STUDIES AND DESIGNS OF FLOOD & EROSION CONTROL AT ISOLO-OKE AFA, ABULE-OKI AND MAJIDUN IN LAGOS STATE	South - West	LAGOS	MAJIDUN	40,000,000
	FLOOD AND EROSION CONTROL AT ITA-OJE	South - West	OGUN		60,000,000
23050101	RESEARCH AND DEVELOPMENT				5,600,000
	ON-GOING PROJECTS				4,400,000
	PREVENTIVE HEALTH CARE: HIV/AIDS ADVOCACY	South - West	OGUN	ODEDDA	1,200,000
	ANTI-CORRUPTION ADVOCACY	South - West	OGUN	ODEDDA	1,200,000
	SERVICOM ACTIVITIES	South - West	OGUN	ODEDDA	2,000,000
	NEW PROJECTS				1,200,000
	GENDER ISSUES	South - West	Ogun	ODEDDA	1,200,000
23050103	MONITORING AND EVALUATION				9,443,365
	ON-GOING PROJECTS				9,443,365
	MONITORING AND EVALUATION (INCLUDING PLANNING & BUDGETTING)	South - West	Ogun	OVEDA	9,443,365

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252046001	SOKOTO RIMA RBDA	
02101	PERSONNEL COST	439,998,323
21010101	CONSOLIDATED SALARY	391,109,621
21020201	NHIS	19,555,481
21020202	CONTRIBUTORY PENSION	29,333,222
02201	OVERHEAD COST	83,609,292
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,578,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,160,392
22020201	ELECTRICITY CHARGES	10,765,900
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	180,000
22020206	SEWERAGE CHARGES	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	540,000
22020501	LOCAL TRAINING	1,500,000
22020601	SECURITY SERVICES	2,600,000
22020603	OFFICE RENT	800,000
22020606	CLEANING & FUMIGATION SERVICES	85,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	800,000
22020703	LEGAL SERVICES	1,800,000
22020704	ENGINEERING SERVICES	500,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	1,550,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	3,500,000
22021001	REFRESHMENT & MEALS	890,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,290,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	120,000
22021007	WELFARE PACKAGES	4,000,000
03101	TOTAL CAPITAL EXPENDITURE	1,392,999,999
23020104	CONSTRUCTION / PROVISION OF HOUSING	13,373,441
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,379,626,558
	TOTAL PERSONNEL	439,998,323
	TOTAL OVERHEAD	83,609,292
	TOTAL RECURRENT	523,607,615
	TOTAL CAPITAL	1,392,999,999
	TOTAL ALLOCATION	1,916,607,614

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	SOKOTO RIMA RBDA				
INSTITUTION'S CODE:	0252046001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020104	CONSTRUCTION / PROVISION OF HOUSING				13,373,441
	NEW PROJECTS				13,373,441
	CONSTRUCTION OF ZAMFARA AREA OFFICE	North - West	Zamfara	Gusau	13,373,441
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				1,379,626,558
	ON-GOING PROJECTS				1,091,693,596
	CONSTRUCTION OF W/T PLANT, AND IRRIGATION FACILITIES AT INGAWA/DALLAJI DAM	North - West	Katsina	Ingawa	227,500,000
	DANMARKE DAM AND WATER SUPPLY TO KANKARA	North - West	Katsina	Kankara	10,359,383
	CONSTRUCTION OF MASKA DAM AND IRRIGATION SCHEME	North - West	Katsina	Funtua	32,583,937.4
	CONSTRUCTION OF DUTSI/MASHI TOWNSHIP WATER SUPPLY AND TREATMENT PLANT	North - West	Katsina	Mashi	33,880,991
	TAMBUWAL WATER SUPPLY	North - West	Sokoto	Tambuwal	26,418,674
	CONSTRUCTION OF TAFKIN SAURI (ABDALLAWA) DAM AND IRRIGATION PROJECT	North - West	Katsina	Kaita	70,319,944
	PANDABUWA DAM/IRRIGATION PROJECT	North - West	Katsina	Matazu	24,819,944
	FASKARI WATER WORKS (PH II)	North - West	Katsina	Faskari	8,188,099
	COMPLETION OF ANKA EARTH DAM	North - West	Zamfara	Anka	87,500,000
	COMPLETION OF GUMMI EARTH DAM	North - West	Zamfara	Gummi	87,500,000
	KAURAN NAMODA WATER PROJECT	North - West	Zamfara	K/Namoda	79,888,035
	JIBIYA IRRIGATION PROJECT	North - West	Katsina	Jibiya	56,586,775
	GORONYO IRRIGATION PROJECT	North - West	Sokoto	Goronyo	49,258,411
	ZAURO POLDER PROJECT	North - West	Kebbi	Kebbi	21,953,873
	NIGER VALLEY IRRIGATION PROJECT	North - West	Kebbi	Bagudo	54,302,475
	ZOBE IRRIGATION PROJECT	North - West	Katsina	D/ma	37,444,156
	BAKOLORI IRRIGATION PROJECT (ELECTRO MECHANICAL CANALS ETC)	North - West	Zamfara	T/Mafara	36,348,863

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	DAM REHABILITATION AND CONSTRUCTION OF IRRIGATION SCHEME AT BILBIS, ZAMFARA STATE	North - West	Zamfara	Tsafe	12,690,035
	SHAGARI DAM AND WATER TREATMENT PROJECT	North - West	Sokoto	Shagar	87,500,000
	HEADQUARTERS DEVELOPMENT	North - West	Sokoto	Sokoto	46,650,000
	NEW PROJECTS				287,732,762
	CONSTRUCTION OF KUSADA IRRIGATION PROJECT (60HA)	North - West	Katsina	Kusada	23,625,000
	CONSTRUCTION OF DUTSI IRRIGATION PROJECT	North - West	Katsina	Dutsi	23,625,000
	TAMBUWAL DAM AND WATER SCHEME PHASE II	North - West	Sokoto	Tambuwal	35,000,000
	CONSTRUCTION OF GADAR BANYE IRRIGATION PROJECT	North - West	Katsina	Charanchi	23,765,000
	CONSTRUCTION OF BATAGARAWA DAM/IRRIGATION PROJECT	North - West	Katsina	Batagarawa	20,113,301
	EROSION CONTROL AT MADACCI AND BAKAYA, TAMBUWAL LGA	North - West	Sokoto	Tambuwal	73,885,576
	CONSTRUCTION OF DAM AT KAFUR/ SULMA EARTH DAM	North - West	Katsina	Kafur	54,248,885
	DAKIN GARI/OROBA MINOR IRRIGATION SCHEME	North - West	Kebbi	DakinGari	33,670,200

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0252047001	UPPER BENUE RBDA	
02101	PERSONNEL COST	313,588,316
21010101	CONSOLIDATED SALARY	278,745,169
21020201	NHIS	13,937,258
21020202	CONTRIBUTORY PENSION	20,905,888
02201	OVERHEAD COST	45,802,443
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	820,789
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	620,853
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,067,124
22020201	ELECTRICITY CHARGES	5,326,757
22020202	TELEPHONE CHARGES	1,750,000
22020203	INTERNET ACCESS CHARGES	995,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,596,465
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,371
22020306	PRINTING OF SECURITY DOCUMENTS	122,015
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,077,261
22020402	MAINTENANCE OF OFFICE FURNITURE	193,709
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	124,852
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,026,722
22020501	LOCAL TRAINING	1,094,011
22020601	SECURITY SERVICES	17,419,974
22020603	OFFICE RENT	5,092,500
22020604	RESIDENTIAL RENT	1,459,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	841,073
22020801	MOTOR VEHICLE FUEL COST	938,079
22020901	BANK CHARGES (OTHER THAN INTEREST)	224,817
22021002	HONORARIUM & SITTING ALLOWANCE	320,922
22021003	PUBLICITY & ADVERTISEMENTS	932,779
22021006	POSTAGES & COURIER SERVICES	168,705
22021007	WELFARE PACKAGES	1,150,171
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	228,497
03101	TOTAL CAPITAL EXPENDITURE	1,213,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	770,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	380,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	30,000,000
	TOTAL PERSONNEL	313,588,316
	TOTAL OVERHEAD	45,802,443
	TOTAL RECURRENT	359,390,759
	TOTAL CAPITAL	1,213,000,000
	TOTAL ALLOCATION	1,572,390,759

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS						
NAME OF MINISTRY		FEDERAL MINISTRY OF WATER RESOURCES				
MINISTRY'S CODE:						
NAME OF INSTITUTION		UPPER BENUE RBDA				
INSTITUTION'S CODE		0252047001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)	
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				770,000,000	
	ON-GOING PROJECTS				770,000,000	
	DADIN KOWA DAM AND IRRIGATION (CONSTRUCTION OF MAIN CANAL).	North - East	Gombe	Y/Deba	275,000,000	
	YOLA IRRIGATION	North - East	Adamawa	Yola South	30,000,000	
	WAYA DAM AND IRRIGATION	North - East	Bauchi	Bauchi	20,000,000	
	CONSTRUCTION OF KALTUNGO DAM	North - East	Gombe	Kaltungo	60,000,000	
	DUGWABA DAM AND IRRIGATION	North - East	Adamawa	Hong	290,000,000	
	MARARRABAN DONGA SMALL EARTH DAM	North - East	Taraba	Donga	85,000,000	
	MINOR/OTHER IRRIGATION	North - East	Adamawa	Yola	10,000,000	
23030104	REHABILITATION / REPAIRS - WATER FACILITIES				380,000,000	
	ON-GOING PROJECTS				380,000,000	
	KIRI DAM AND IRRIGATION (Rehabilitation of main canal and dam structure).	North - East	Adamawa	Shelleng	165,000,000	
	RE-CONSTRUCTION OF CHAM DAM	North - East	Gombe	Balanga	180,000,000	
	LOWER TARABA IRRIGATION	North - East	Taraba	Gassol	25,000,000	
	HYDROMET ACTIVITIES	North - East	Adamawa	Yola	10,000,000	
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				23,000,000	
	ON-GOING PROJECTS				23,000,000	
	HEADQUARTERS INFRASTRUCTURE	North - East	Adamawa	Yola	23,000,000	
23050102	COMPUTER SOFTWARE ACQUISITION				10,000,000	
	ON-GOING PROJECTS				10,000,000	
	ICT DEVELOPMENT	North - East	Adamawa	Yola	10,000,000	
23050103	MONITORING AND EVALUATION				30,000,000	
	ON-GOING PROJECTS				30,000,000	
	BUDGET IMPLEMENTATION; MONITORING AND EVALUATION	North - East	Adamawa	Yola	15,000,000	
	ANTI CORRUPTION	North - East	Adamawa	Yola	5,000,000	
	SERVICOM	North - East	Adamawa	Yola	5,000,000	
	HIV AIDS	North - East	Adamawa	Yola	2,000,000	
	GENDER AND HUMAN RIGHTS	North - East	Adamawa	Yola	3,000,000	

FEDERAL GOVERNMENT OF NIGERIA		2013 BUDGET PROPOSAL
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
0252048001	UPPER NIGER RBDA	
02101	PERSONNEL COST	348,652,676
21010101	CONSOLIDATED SALARY	309,913,490
21020201	NHIS	15,495,675
21020202	CONTRIBUTORY PENSION	23,243,512
02201	OVERHEAD COST	46,337,724
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	577,724
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	360,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	110,000
22020304	MAGAZINES & PERIODICALS	10,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,000
22020406	OTHER MAINTENANCE SERVICES	100,000
22020501	LOCAL TRAINING	600,000
22020502	INTERNATIONAL TRAINING	500,000
22020601	SECURITY SERVICES	6,000,000
22020603	OFFICE RENT	1,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	50,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,160,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	100,000
03101	TOTAL CAPITAL EXPENDITURE	1,213,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,044,500,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	130,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,000,000
23050103	MONITORING AND EVALUATION	2,500,000
	TOTAL PERSONNEL	348,652,676
	TOTAL OVERHEAD	46,337,724
	TOTAL RECURRENT	394,990,400
	TOTAL CAPITAL	1,213,000,000
	TOTAL ALLOCATION	1,607,990,400

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MIN		FEDERAL MINISTRY OF WATER RESOURCES			
MINISTRY'S CODE:					
NAME OF INST		UPPER NIGER RBDA			
INSTITUTION'S		0252048001			
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES				1,044,500,000
	ON-GOING PROJECTS				1,044,500,000
	CONSTRUCTION OF SABON- SARKI EARTH DAM.	North - West	Kaduna		5,530,893
	CONSTRUCTION OF JERE SMALL EARTH DAM	North West	Kaduna		47,893,350
	COMPLETION OF AGAIE/LAPAI DAM.	North Central	Niger		100,000,000
	AGAIE/LAPAI IRRIGATION SCHEME	North Central	Niger		45,000,000
	EKOI LIMAN EARTH DAM	North Central	Niger		8,992,985
	E.U.BAGO EARTH DAM	North Central	Niger		30,000,000
	PAIKO DAM PROJECT /IRRIGATION SCHEME.	North Central	Niger		40,000,000
	KUTA SMALL EARTH DAM.	North Central	Niger		40,000,000
	GORA DAM PROJECT	North West	Kaduna		20,939,171
	TUDUN FULANI SMALL EARTH DAM.	North Central	Niger		30,000,000
	EDATI SMALL EARTH DAM .	North Central	Niger		30,000,000
	KURUDU DAM AND IRRIGATION PROJECT.	FCT Abuja			40,000,000
	LIKARBU IRRIGATION PROJECTS.	North West	Kaduna		40,000,000
	WUNADAN SMALL EARTH DAM AND IRRIGATION PROJECT.	North Central	Niger		33,401,360
	GWANTU SMALL EARTH DAM AND IRRIGATION PROJECT.	North West	Kaduna		30,000,000
	EDUGI SMALL EARTH DAM AND IRRIGATION PROJECT.	North Central	Niger		30,000,000
	MARIGA SMALL EARTH DAM AND IRRIGATION PROJECT.	North Central	Niger		30,000,000
	LEFFUH SMALL EARTH DAM AND IRRIGATION PROJECT.	North Central	Niger		30,000,000
	NOK SMALL EARTH DAM	North West	Kaduna		30,000,000
	UNGUWAR MAITZOZ SMALL EARTH DAM	North West	Kaduna		30,000,000
	CHAWAI SMALL EARTH DAM	North West	Kaduna		30,000,000
	KUJE SMALL EARTH DAM	North - Central	FCT		30,752,226

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	BWARI SMALL EARTH DAM	North - Central	FCT		30,000,000
	KARSHI SMALL EARTH DAM	North - Central	FCT		40,000,000
	RUBOCHI SMALL EARTH DAM	North - Central	FCT		30,171,032
	KUDU SMALL EARTH DAM	North Central	Niger		30,000,000
	ANGUWAN WOKILI SMALL EARTH DAM PROJECT	North Central	Niger		25,000,000
	CHORI SMALL EARTH DAM / IRRIGATION PROJECT	North West	Kaduna		22,500,000
	KAGORO DAM	North West	Kaduna		2,500,000
	GULBIN SAINI (RIJAN) DAM				2,000,000
	BOYI SMALL EARTH DAM				1,000,000
	CONSTRUCTION OF SULEJA STORAGE TANKS				2,000,000
	KASANGA SMALL EARTH DAM PROJECT	North Central	Niger		30,000,000
	SABON GIDA MINOR IRRIGATION SCHEME	North Central	Niger		46,818,983
	ESSAN SMALL EARTH DAM	North Central	Niger		30,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES				130,000,000
	ON-GOING PROJECTS				130,000,000
	MAINTENANCE OF DAMS. (LARGE AND SMALL)	North - Central	Niger		15,000,000
	REHABILITATION OF KERAWA DAM.	North - West	Kaduna		50,000,000
	TUNGAN KAWO DAM REHABILITATION.	North - Central	Niger		35,000,000
	REHABILITATION OF JEBBA/DOKO IRRIGATION PROJECTS.	North - Central	Niger		30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				36,000,000
	ON-GOING PROJECTS				36,000,000
	HEADQUARTERS/AREA OFFICE DEVELOPMENT	North - Central	Niger		17,000,000
	REHABILITATION OF OFFICE BUILDING.	North - Central	Niger		12,000,000
	OFFICE COMPLEX / ESTATE CLEANING.	North - Central	Niger		7,000,000
23050103	MONITORING AND EVALUATION				2,500,000
	ON-GOING PROJECTS				2,500,000
	BUDGET MONITORING, EVALUATION AND PUBLIC PROCUREMENT.	North - Central	Niger		2,500,000

FEDERAL GOVERNMENT OF NIGERIA 2013 BUDGET		2013 BUDGET PROPOSAL
ACCOUNT CODE	ACCOUNT NAME	=N=
0216001001	NIGERIA HYDROLOGICAL SERVICE AGENCY(NIHS)	
02101	PERSONNEL COST	229,075,735
21010101	CONSOLIDATED SALARY	203,622,875
21020201	NHIS	10,181,144
21020202	CONTRIBUTORY PENSION	15,271,716
02201	OVERHEAD COST	76,537,019
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,154,007
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020201	ELECTRICITY CHARGES	394,000
22020203	INTERNET ACCESS CHARGES	255,732
22020204	SATELLITE BROADCASTING ACCESS CHARGES	120,000
22020205	WATER RATES	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,453,000
22020303	NEWSPAPERS	100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,465,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,024,180
22020406	OTHER MAINTENANCE SERVICES	3,000,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	4,948,000
22020601	SECURITY SERVICES	2,300,000
22020801	MOTOR VEHICLE FUEL COST	3,923,000
22021007	WELFARE PACKAGES	
03101	TOTAL CAPITAL EXPENDITURE	517,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	506,400,000
	TOTAL PERSONNEL	229,075,735
	TOTAL OVERHEAD	76,537,019
	TOTAL RECURRENT	305,612,754
	TOTAL CAPITAL	517,000,000
	TOTAL ALLOCATION	822,612,754

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY		FEDERAL MINISTRY OF WATER RESOURCES			
MINISTRY'S CODE:					
NAME OF INSTITUTION		NIGERIA HYDROLOGICAL SERVICE AGENCY(NIHA)			
INSTITUTION'S CODE		0216001001			
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				10,600,000
	ON-GOING PROJECTS				10,600,000
	ESTABLISHMENT OF EIGHT ZONAL OFFICES AND BUILDING OF THE HEADQUARTERS(PAYMENT OF RENT FOR ZONAL OFFICES AT SOKOTO, KADUNA, MAIDUGURI,CALABAR,ASABA,ENUGU,MAKURDI AND ABEOKUTA)	North - Central	FCT	ABUJA	10,600,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES				506,400,000
	ON-GOING PROJECTS				506,400,000
	NATIONAL HYDROMETRIC NETWORK :ASSESSMENT OF THE STATUS OF EXISTING HYDROLOGICAL NETWORK. REHABILITATION OF 30 STATIONS. DATA COLLECTION, PROCESSING AND MAINTENANCE. PUBLICATION OF YEARBOOK, SCIENTIFIC BULLETIN, NEWSLETTER AND PERIODIC INFORMATION BULLETIN.	South - West	Ogun	ABEOKUTA	120,006,618
	NIGER BASIN AUTHORITY/ WORLD METEOROLOGICAL ORG ASSISTED (HYDRONIGER PROJECT):DISCHARGE MEASUREMENT CAMPAIGN AT THE NIGER-HYCOS DCP STATIONS USING THE ADCP	North - Central	Kogi	LOKOJA	8,722,602
	UNESCO-IHP: HOSTING OF 3 NO. MEETING OF NATIONAL COMMITTEE ON UNESCO-IHP	North - Central	FCT	ABUJA	5,884,896
	RIVER DISCHARGE MEASUREMENT: DISCHARGE MEASUREMENT IN HYDROLOGICAL AREA 7	South - South	Cross River	CALABAR	4,975,371
	NATIONWIDE SEDIMENT YIELD PROGRAMMESEDIMENT YIELD STUDIES IN HYDROLOGICAL AREA 6	South - West	Ogun	ABEOKUTA	4,975,371
	FLOOD PLAIN INVESTIGATION PROGRAMME:FLOOD RISK AND MITIGATION INVESTIGATION/STUDIES IN 6 MAJOR FLOOD PRONE AREAS OF THE COUNTRY (SOKOTO-KEBBI, LAGOS-IBADAN,KANO-JIGAWA, RIVERS-BAYELSA, ABIA - AKWA IBOM, KATSINA-ALA KASHIMBILLA)	North - West	Sokoto	SOKOTO	32,176,033
	GEF (GLOBAL ENVIRONMENT FACILITY) PROJECT:SUSTAINANCE OF THE AFRICA MONITORING OF THE ENVIRONMENT FOR SUSTAINABLE DEVELOPMENT (AMESD) PROGRAMME	North - Central	Kaduna	KADUNA	19,134,586
	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. II ISOTOPE BASED INVESTIGATION OF GROUNDWATER IN THE MIDDLE BENUE TROUGH	South - South	Bayelsa		16,686,900

CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
	GROUNDWATER MONITORING NETWORK:PROCUREMENT AND INSTALLATION OF LOGGERS IN MONITORING BOREHOLES. DOWLOADING OF DATA FROM MONITORING BOREHOLES.	North - West	Kebbi	KAMBA	24,637,022
	HYDROGEOLOGICAL MAPPING:PRODUCTION OF MAP OF NIGERIA ON SCALE 1:250,000 AND AT VARIOUS SCALES .	North - West	Sokoto	SOKOTO	100,008,618
	SALINE WATER INTRUSION PROGRAMME:DELINEATION OF SALINE AND FLOURIDE WATER PRONES AREAS IN GOMBE STATE.	North - East	Gombe	GOMBE	30,000,000
	NATIONWIDE GEOPHYSICAL INVESTIGATIONS: INSTRUMENTATION OF 10 NOS. MONITORING TUBEWELLS IN KATSINA STATE WITH OTT-ORPHIMEDES DATA LOGGERS AND 2 CYCLES OF MONITORING OF LOGGERS INSTALLED IN ILLUMEDEN AQUIFER SYSTEM(IAS) . PRELIMINARY HYDROGEOPHYSICAL INVESTIGATION OF THE KETA BASIN(HAVI)	North - East	Katsina	KATSINA	20,692,643
	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGACAL ORGANISATION	North - Central	FCT	ABUJA	10,450,824
	RIVER FLOWS STUDIES AND FLOOD FORECASTING: INSTRUMENTATION OF OSHUN RIVER BASIN IN HA-6.	South - West	Ogun	ABEOKUTA	14,461,876
	STUDY OF SPECIAL CATCHMENT AREAS:COMPLETION OF THE CONSTRUCTION 2NOS. AUTOMATIC WEATHER OBSEVATION STATIONS (AWOS).RETRIEVAL, PROCESSING OF DATA FROM INSTALLED SIX NOS. AWOS	North - East	Adamawa	YOLA	35,343,510
	STUDY OF WATER RESOURCES OF FCT:PROVISION OF INFORMATION ON THE WATER RESOURCES OF THE FCT FOR THE SUSTAINABLE MANAGEMENT.	North - Central	FCT	ABUJA	14,200,710
	BOREHOLE DATA INVENTORY: PRELIMINARY DATA COLLECTION/EATABLISHMENT OF BOREHOLE DIRECTORY IN EDO STATE	South - South	Edo	BENIN CITY	11,182,420
	DATA RESCUE PROJECT:DIGITIZING OF RESCUED DATA.	North - Central	FCT	ABUJA	12,770,000
	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING (HYDRONET):MAINTENANCE OF INTERNET AND WEBSITE	North - Central	FCT	ABUJA	20,090,000