

SECOND SCHEDULE
BORNO STATE GOVERNMENT
2016 BUDGET
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR (2016 - 2018)

		BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2015	ACTUAL 2014
		N	N	N	N	N	N
01	ADMINISTRATIVE SECTOR	17,490,456,448	18,364,979,270	19,283,228,234	55,138,663,952	18,712,017,500	
02	ECONOMIC SECTOR	54,415,702,658	57,136,487,791	59,993,312,181	171,545,502,631	69,454,801,275	
03	LAW & JUSTICE SECTOR	1,125,277,920	1,181,541,816	1,240,618,907	3,547,438,643	1,183,350,000	
04	SOCIAL SECTOR	33,906,007,024	35,601,307,375	37,381,372,744	106,888,687,143	37,722,363,749	
	TOTAL CAPITAL BUDGET	106,937,444,050	112,284,316,253	117,898,532,066	337,120,292,369	127,072,532,524	

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: GOVERNMENT HOUSE
SECTOR: ADMINISTRATIVE**

CODE: O11100100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	(TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	53,537,760	78,075,900	81,979,695	287,951,355	72,900,000		
23010113	PURCHASE OF COMPUTERS					-		
23010114	PURCHASE OF COMPUTER PRINTERS	24,000,000				-		
23010115	PURCHASE OF PHOTOCOPYING MACHINES					-		
23010116	PURCHASE OF TYPEWRITERS					-		
23010117	PURCHASES OF SHREDDING MACHINES					-		
23010118	PURCHASE OF SCANNERS					-		
23010119	PURCHASE OF POWER GENERATING SET	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23010132	PURCHASE OF SECURITY EQUIPMENT	181,280,000	315,000,000	330,750,000	1,127,030,000	415,271,750		
	SUB -TOTAL	285,806,960	432,435,150	454,056,908	1,560,142,018	524,921,750	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS					329,228,250		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDING	100,000,000				-		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY					-		
23020104	CONSTRUCTION/ PROVISION OF HOUSING					-		
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	10,795,680	15,743,700	16,530,885	58,064,265	14,700,000		
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/HEALTH CENTRES					-		
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS		-	-	-	-		
	SUB -TOTAL	110,795,680	15,743,700	16,530,885	58,064,265	343,928,250	-	-
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	297,817,920	434,317,800	456,033,690	1,601,805,410	174,850,000		
	SUB -TOTAL	297,817,920	434,317,800	456,033,690	1,601,805,410	174,850,000	-	-

	GRAND TOTAL	694,420,560	882,496,650	926,621,483	3,220,011,693	1,043,700,000	-	-
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**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: GOVERNOR'S OFFICE

CODE: O11101300100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	(TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLES	144,000,000	210,000,000	220,500,000	774,500,000			
23010106	PUECHASE OF VANS							
23010107	PURCHASE OF TRUCKS							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	216,000,000	315,000,000	330,750,000	1,161,750,000			
	SUB -TOTAL	360,000,000	525,000,000	551,250,000	1,936,250,000	-	-	-
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	3,247,200,000	4,735,500,000	4,972,275,000	17,464,975,000	4,200,000,000		
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES							
	SUB -TOTAL	3,247,200,000	4,735,500,000	4,972,275,000	17,464,975,000	4,200,000,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	1,553,769,000	2,265,913,125	2,379,208,781	8,356,903,406	2,055,250,000		
	SUB -TOTAL	1,553,769,000	2,265,913,125	2,379,208,781	8,356,903,406	2,055,250,000	-	-
23040106	SOIL CONSERVATION							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANSCAPING							

23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	37,800,000	55,125,000	57,881,250	203,306,250	50,000,000		
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION							
23050104	ANNIVERSARIES/ CELEBRATIONS							
23050107	MARGIN FOR INCREASES IN COSTS							
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS							
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISA	1,351,350,000	1,970,718,750	2,069,254,688	7,268,198,438	1,787,500,000		
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS							
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION							
	SUB -TOTAL	1,389,150,000	2,025,843,750	2,127,135,938	7,471,504,688	1,837,500,000	-	-
	GRAND TOTAL	6,550,119,000	9,552,256,875	10,029,869,719	33,293,383,094	8,092,750,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: SEMA CODE:								
SECTOR: ADMINISTRATIVE								
ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	(TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLES							
23010106	PUECHASE OF VANS							
23010107	PURCHASE OF TRUCKS							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS							
	SUB -TOTAL		-	-	-	-	-	-
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	847,260,000	1,235,587,500	1,297,366,875	4,556,964,375			
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES							
	SUB -TOTAL	847,260,000	1,235,587,500	1,297,366,875	4,556,964,375		-	-
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
	SUB -TOTAL						-	-
23040106	SOIL CONSERVATION							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANSCAPING							

23040109	SEWORAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION							
23050104	ANNIVERSARIES/ CELEBRATIONS							
23050107	MARGIN FOR INCREASES IN COSTS							
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS							
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISA	1,312,740,000	1,914,412,500	2,010,133,125	7,060,535,625			
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS							
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION							
	SUB -TOTAL	1,312,740,000	1,914,412,500	2,010,133,125	7,060,535,625		-	-
	GRAND TOTAL	2,160,000,000	3,150,000,000	3,307,500,000	11,617,500,000		-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE HOUSE OF ASSEMBLY

CODE: O11200100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000						
23010145	PURCHASE OF SAFES & FIREPROOF CABINETS							
23010148	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010149	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010150	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	160,000,000	-	-	-	-	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	1,008,000,000	1,470,000,000	1,543,500,000	5,421,500,000	367,500,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							
23020117	CONSTRUCTION/ PROVISION OF AIR-PORT/ AERODROMES							
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	432,000,000	630,000,000	661,500,000	2,323,500,000	1,492,050,000		
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES							
23020160	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020161	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	1,440,000,000	2,100,000,000	2,205,000,000	7,745,000,000	1,859,550,000	-	-
	GRAND TOTAL	1,600,000,000	2,100,000,000	2,205,000,000	7,745,000,000	1,859,550,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE HOUSE OF ASSEMBLY SERVICE COMMISSION								
CODE: O11200400100								
SECTOR: ADMINISTRATIVE								
ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010104	PURCHASE OF MOTOR CYCLES							
23010105	PURCHASE OF MOTOR VEHICLES	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23010111	PURCHASE OF TRAINS					-		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23010113	PURCHASE OF COMPUTERS					-		
23010117	PURCHASES OF SHREDDING MACHINES					-		
23010118	PURCHASE OF SCANNERS					-		
23010119	PURCHASE OF POWER GENERATING SET	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	161,935,200	236,155,500	247,963,275	870,963,975	220,500,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	377,848,800	551,029,500	578,580,975	2,032,249,275	514,500,000		
23020160	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020161	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							

23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	377,848,800	551,029,500	578,580,975	2,032,249,275	514,500,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020163	REFURBISHING OF PRINTING MACHINES							
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
	SUB -TOTAL							
	GRAND TOTAL	539,784,000	787,185,000	826,544,250	2,903,213,250	735,000,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: ABBA ASHIGAR COLLEGE OF BUSINESS & ADMINISTRATIVE STUDIES		CODE: O12500500100						
SECTOR: ADMISTRATIVE								
ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT	55,566,000	81,033,750	85,085,438	298,860,188			
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					73,500,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	55,566,000	81,033,750	85,085,438	298,860,188	73,500,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES							
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	55,566,000	81,033,750	85,085,438	298,860,188	73,500,000		
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	105,840,000	154,350,000	162,067,500	569,257,500	140,000,000		
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES					-		
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	56,520,000	82,425,000	86,546,250	303,991,250	70,000,000		
23020149	CONSTRUCTION OF COURT BUILDINGS					-		
23020160	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					-		
23020161	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					-		
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					-		
	SUB -TOTAL	217,926,000	317,808,750	333,699,188	1,172,108,938	283,500,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							

23020166	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040102	EROSION & FLOOD CONTROL							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	273,492,000	398,842,500	418,784,625	1,470,969,125	357,000,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: OFFICE OF THE AUDITOR GENERAL - STATE

CODE: O14000100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010110	PURCHASE OF SHIPS							
23010111	PURCHASE OF TRAINS							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,397,840	7,871,850	8,265,443	29,032,133	7,350,000		
23010113	PURCHASE OF COMPUTERS							
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	5,397,840	7,871,850	8,265,443	29,032,133	7,350,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	48,580,560	70,846,650	74,388,983	261,289,193	66,150,000		
23020149	CONSTRUCTION OF COURT BUILDINGS							
23020160	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020161	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020162	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							

	SUB -TOTAL	48,580,560	70,846,650	74,388,983	261,289,193	66,150,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES							
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES							
23020149	REHABILITATION/REPAIRS OF COURT BUILDINGS							
23020164	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020165	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
	SUB -TOTAL							
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL							
	GRAND TOTAL	53,978,400	78,718,500	82,654,425	290,321,325	7,350,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: OFFICE OF THE AUDITOR GENERAL - LOCAL GOVERNMENT

CODE: O12300100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	(TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES	20,880,000	30,450,000	31,972,500	112,302,500	73,500,000		
23010106	PUECHASE OF VANS					-		
23010111	PURCHASE OF TRAINS					-		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	12,528,000	18,270,000	19,183,500	67,381,500	-		
23010113	PURCHASE OF COMPUTERS	18,000,000	26,250,000	27,562,500	96,812,500	33,075,000		
23010114	PURCHASE OF COMPUTER PRINTERS	3,600,000	5,250,000	5,512,500	19,362,500	3,675,000		
23010115	PURCHASE OF PHOTOCOPYING MACHINES							
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT	7,264,800	10,594,500	11,124,225	39,073,525	-		
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT							
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	62,272,800	90,814,500	95,355,225	334,932,525	110,250,000	-	-
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	180,000,000	262,500,000	275,625,000	968,125,000	-		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	1,440,000	2,100,000	2,205,000	7,745,000			
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							

23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	181,440,000	264,600,000	277,830,000	975,870,000			
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040105	WATER POLLUTION PREVENTION & CONTROL							
23040106	SOIL CONSERVATION							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION	10,512,000	15,330,000	16,096,500	56,538,500	-		
23050104	ANNIVERSARIES/ CELEBRATIONS							
23050107	MARGIN FOR INCREASES IN COSTS							
23050132	PRODUCTION OF AUDITED REPORTS OF 27 LGAS	10,512,000	15,330,000	16,096,500	56,538,500	-		
	SUB -TOTAL	21,024,000	30,660,000	32,193,000	113,077,000			
	GRAND TOTAL	243,712,800	355,414,500	373,185,225	1,310,802,525	110,250,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF INTER-GOVERNMENTAL AFFAIRS & SPECIAL DUTIES

CODE: O11113200100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010111	PURCHASE OF TRAINS							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23010113	PURCHASE OF COMPUTERS							
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES							
23020149	CONSTRUCTION OF COURT BUILDINGS							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL							
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT							

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	188,924,400	275,514,750	289,290,488	1,016,124,638	257,250,000		
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES							
23030123	REHABILITATION/ REPAIRS - TRAFFIC/ STREET LIGHTS							
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES							
23020153	REFURBISHING OF PRINTING MACHINES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
	SUB -TOTAL	188,924,400	275,514,750	289,290,488	1,016,124,638	257,250,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC	100,000,000						
23050138	TRADE FAIRS & EXHIBITIONS							
23050139	YOUTH TRAINING AND EMPOWERMENT							
23050140	SURVEY, PLAN DESIGNS, & MAPPING	100,000,000						
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
23050150	UN Support Programmes (Counter part Fund)	300,000,000						-
	SUB -TOTAL	500,000,000						
	GRAND TOTAL	215,913,600	314,874,000	330,617,700	1,161,285,300	294,000,000	-	

BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET

MDA: CIVIL SERVICE COMMISSION

CODE: O14700100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	(TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES	3,886,445	7,871,850	8,265,443	32,918,577	7,350,000		
23010106	PUECHASE OF VANS					-		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	3,886,445	7,871,850	8,265,443	32,918,577	7,350,000		
23010113	PURCHASE OF COMPUTERS					-		
23010119	PURCHASE OF POWER GENERATING SET	3,886,445	7,871,850	8,265,443	32,918,577	7,350,000		
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT							
23010121	PURCHASE OF RESIDENTIAL FURNITURE							
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	11,659,334	23,615,550	24,796,328	98,755,732	22,050,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	3,886,445	7,871,850	8,265,443	32,918,577	7,350,000		
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES							
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS							
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS							
23020149	CONSTRUCTION OF COURT BUILDINGS							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							

23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES								
	SUB -TOTAL	3,886,445	7,871,850	8,265,443	32,918,577	7,350,000	-	-	
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23030102	REHABILITATION/ REPAIRS - ELECTRICITY								
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT								
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	19,432,224	39,359,250	41,327,213	164,592,887	36,750,000			
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES								
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES								
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT								
	SUB -TOTAL	19,432,224	39,359,250	41,327,213	164,592,887	36,750,000	-	-	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL								
23040101	TREE PLANTING								
23040102	EROSION & FLOOD CONTROL								
23040103	WILDLIFE CONSERVATION								
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL								
23040105	WATER POLLUTION PREVENTION & CONTROL								
23040106	SOIL CONSERVATION								
23040107	DROUGHT & DESERTIFICATION CONTROL								
23040108	LANDSCAPING	3,886,445	7,871,850	8,265,443	32,918,577	7,350,000			
23040109	SEWARAGE & REFUSE DISPOSAL								
	SUB -TOTAL	3,886,445	7,871,850	8,265,443	32,918,577	7,350,000	-	-	
	GRAND TOTAL	38,864,448	78,718,500	82,654,425	329,185,773	73,500,000	-	-	

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**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: LOCAL GOVERNMENT SERVICE COMMISSION

CODE: O12300100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010106	PUECHASE OF VANS	3,600,000	5,250,000	5,512,500	19,362,500			
23010107	PURCHASE OF TRUCKS							
23010108	PURCHASE OF BUSES	5,040,000	7,350,000	7,717,500	27,107,500			
23010113	PURCHASE OF COMPUTERS	3,600,000	5,250,000	5,512,500	19,362,500			
23010114	PURCHASE OF COMPUTER PRINTERS	720,000	1,050,000	1,102,500	3,872,500			
23010119	PURCHASE OF POWER GENERATING SET	18,720,000	27,300,000	28,665,000	100,685,000			
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	31,680,000	46,200,000	48,510,000	170,390,000	-	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL		-	-	-	-	-	-

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES							
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	18,000,000	26,250,000	27,562,500	96,812,500	44,100,000		
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES							
23030123	REHABILITATION/ REPAIRS - TRAFFIC/ STREET LIGHTS							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	18,000,000	26,250,000	27,562,500	96,812,500	44,100,000	-	-
	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040102	SOIL CONSERVATION							
23040107	LANDSCAPING							
23040108	SEWARAGE & REFUSE DISPOSAL							
23040109	SUB -TOTAL		-	-	-	-	-	-
	ACQUISITION OF NON TANGIBLE ASSETS							
23050100	RESEARCH & DEVELOPMENT							
23050101	MARGIN FOR INCREASES IN COSTS							
23050107	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	49,680,000	72,450,000	76,072,500	267,202,500	44,100,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: LOCAL GOVERNMENT PENSION BOARD
SECTOR: ADMINISTRATIVE**

CODE: O11103500100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23050102	COMPUTER SOFTWARE ACQUISITION	64,260,000	93,712,500	98,398,125	345,620,625			
23010105	PURCHASE OF MOTOR VEHICLES	15,120,000	22,050,000	23,152,500	81,322,500			
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	14,400,000	21,000,000	22,050,000	426,943,125			
23010113	PURCHASE OF COMPUTERS	3,600,000	5,250,000	5,512,500	19,362,500			
23010114	PURCHASE OF COMPUTER PRINTERS	1,440,000	2,100,000	2,205,000	7,745,000			
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,080,000	1,575,000	1,653,750	27,107,500			
23010119	PURCHASE OF POWER GENERATING SET	2,736,000	3,990,000	4,189,500	14,715,500			
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	102,636,000	149,677,500	157,161,375	552,024,875	-	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					36,750,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL		-	-	-	36,750,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							

23020153	REFURBISHING OF PRINTING MACHINES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040106	SOIL CONSERVATION							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANDSCAPING							
23040109	SEWAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	102,636,000	149,677,500	157,161,375	552,024,875	36,750,000	-	-

2016 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HOME AFFAIRS, INFORMATION, & CULTURE

CODE: O12300100100

SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010106	PUECHASE OF VANS /publicity	280,000,000	262,500,000	275,625,000	1,068,125,000	551,250,000		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	57,600,000	84,000,000	88,200,000	309,800,000	-		
23010113	PURCHASE OF COMPUTERS	15,018,640	21,000,000	22,050,000	78,068,640	-		
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	-				-		
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	252,000,000	367,500,000	385,875,000	1,355,375,000	367,500,000		
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-						
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT	388,000,000	420,000,000	441,000,000	1,649,000,000	-		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	992,618,640	1,155,000,000	1,212,750,000	4,460,368,640	918,750,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	72,000,000	105,000,000	110,250,000	387,250,000	36,750,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	72,000,000	105,000,000	110,250,000	387,250,000	36,750,000		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-						
23020104	CONSTRUCTION/ PROVISION OF HOUSING	-						
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	180,000,000	262,500,000	275,625,000	968,125,000	-		
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-						
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	108,000,000	157,500,000	165,375,000	580,875,000	110,250,000		
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	144,000,000	210,000,000	220,500,000	774,500,000	-		
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-						
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	-						
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	-						
23020156	ERFURBISHING OF PHOTO COLOUR LABORATORY	72,000,000	105,000,000	110,250,000	387,250,000	-		
	SUB -TOTAL	648,000,000	945,000,000	992,250,000	3,485,250,000	183,750,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							

23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	135,000,000				851,345,000		
23050107	MARGIN FOR INCREASES IN COSTS							
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS							
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL	135,000,000	-			851,345,000	-	-
	GRAND TOTAL	1,775,618,640	2,100,000,000	2,205,000,000	7,945,618,640	1,953,845,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO RADIO TELEVISION CORPORATION
SECTOR: ADMINISTRATIVE**

CODE: O12300300100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	(TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010138	PURCHASE OF AERO SPARES/ MAINTENANCE							
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT							
23010140	PURCHASE OF OPEN BROADCASTING VANS	224,910,000	236,155,500	247,963,275	870,963,975	220,500,000		
23010141	PURCHASE OF BROADCASTING EQUIPMENT	1,199,520,000	1,259,496,000	1,322,470,800	4,645,141,200	1,176,000,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	1,424,430,000	1,495,651,500	1,570,434,075	5,516,105,175	1,396,500,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	-	-	-	-	-		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	187,425,000	196,796,250	206,636,063	725,803,313	183,750,000		
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	187,425,000	196,796,250	206,636,063	725,803,313	183,750,000	-	-

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL								
23040101	TREE PLANTING						-		
23040102	EROSION & FLOOD CONTROL						-		
23040109	SEWARAGE & REFUSE DISPOSAL								
	SUB -TOTAL						-		
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT						-		
23050102	COMPUTER SOFTWARE ACQUISITION	1,274,490,000	1,338,214,500	1,405,125,225	4,935,462,525	1,249,500,000			
23050103	MONITORING & EVALUATION						-		
23050104	ANNIVERSARIES/ CELEBRATIONS						-		
23050107	MARGIN FOR INCREASES IN COSTS						-		
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS								
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED								
	SUB -TOTAL	1,274,490,000	1,338,214,500	1,405,125,225	4,935,462,525	1,249,500,000	-	-	
	GRAND TOTAL	2,886,345,000	3,030,662,250	3,182,195,363	11,177,371,013	2,829,750,000	-	-	

BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET
CODE: O12301300100

MDA: GOVERNMENT PRINTING PRESS
SECTOR: ADMINISTRATIVE

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010138	PURCHASE OF AERO SPARES/ MAINTENANCE							
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT		165,308,850	173,574,293	496,320,143	154,350,000		
23010140	PURCHASE OF OPEN BROADCASTING VANS							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	-	165,308,850	173,574,293	496,320,143	154,350,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL		-	-	-	-		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE							
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES							
23020153	REFURBISHING OF PRINTING MACHINES		324,135,000	340,341,750	973,176,750	294,000,000		
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	-	324,135,000	340,341,750	973,176,750	294,000,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING					-		
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL					-		
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL					-		
	GRAND TOTAL	-	489,443,850	513,916,043	1,469,496,893	448,350,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: COUNCIL FOR ART AND CULTURE

CODE: O12300100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010106	PUECHASE OF VANS							
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT							
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT							
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL						-	-
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS							
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE (SOVERNIER SHOP)	38,102,400	77,175,000	81,033,750	322,731,150			
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS							
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
23020156	REFURBISHING OF PHOTO COLOUR LABORATORY							
	SUB -TOTAL	38,102,400	77,175,000	81,033,750	322,731,150		-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
	SUB -TOTAL						-	-

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	1,360,800	2,756,250	2,894,063	11,526,113			
23050104	ANNIVERSARIES/CELEBRATIONS & PRINTING WORKS	35,030,880	70,953,750	74,501,438	296,715,068			
23050107	MARGIN FOR INCREASES IN COSTS	-						
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS	-						
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	-						
23050138	TRADE FAIRS & EXHIBITIONS	2,242,080	4,541,250	4,768,313	18,990,643			
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED	-						
23050150	NATIONAL CULTURE PERFORMANCE, QUIZE COMPETITION/HOME VIDEO PRODUCTION	3,374,784	6,835,500	7,177,275	28,584,759			
	SUB -TOTAL	42,008,544	85,086,750	89,341,088	355,816,582		-	-
	GRAND TOTAL	80,110,944	162,261,750	170,374,838	678,547,732		-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO STATE INDEPENDENT ELECTORAL COMMISSION
SECTOR: ADMINISTRATIVE**

CODE: O14800100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010104	PURCHASE OF MOTOR CYCLES	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23010105	PURCHASE OF MOTOR VEHICLES	80,967,600	118,077,750	123,981,638	435,481,988	110,250,000		
23010106	PUECHASE OF VANS	36,000,000				-		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	-				-		
23010113	PURCHASE OF COMPUTERS	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23010114	PURCHASE OF COMPUTER PRINTERS	19,789,200	28,859,250	30,302,213	106,435,663	36,750,000		
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,200,000				-		
23010116	PURCHASE OF TYPEWRITERS					-		
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT					-		
23010128	PURCHASE OF SECURITY EQUIPMENT	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	278,902,800	343,733,250	360,919,913	1,267,720,963	330,750,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000	-	-

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL							
	GRAND TOTAL	305,892,000	383,092,500	402,247,125	1,412,881,625	367,500,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF AGRICULTURE & NATURAL RESOURCES
SECTOR: ECONOMIC**

CODE: O21500100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	SUPPLEMENTARY 2015	(TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLES	46,080,000	67,200,000	70,560,000	247,840,000	10,000,000		
23010106	PURCHASE OF VANS	28,800,000	42,000,000	44,100,000	154,900,000			
23010107	PURCHASE OF TRUCKS	53,280,000	77,700,000	81,585,000	286,565,000			
23010111	PURCHASE OF TRAINS	-						
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	-						
23010113	PURCHASE OF COMPUTERS	2,952,000	4,305,000	4,520,250	15,877,250			
23010114	PURCHASE OF COMPUTER PRINTERS	1,080,000	1,575,000	1,653,750	5,808,750			
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-						
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	-				-		
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	300,320,000	216,300,000	227,115,000	949,735,000	220,500,000		
23010142	PURCHASE OF TRACTORS & IMPLEMENTS	282,480,000	849,450,000	891,922,500	2,832,852,500	367,500,000		
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	151,360,000	249,900,000	262,395,000	901,655,000	220,500,000		
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS	302,400,000	441,000,000	463,050,000	1,626,450,000	441,000,000		
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT							
23010146	PURCHASE OF INDUSTRIAL PLANTS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	1,168,752,000	1,949,430,000	2,046,901,500	7,021,683,500	1,256,850,000	-	-
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/ PROVISION OF OFFICE BUILDINGS	57,600,000	84,000,000	88,200,000	309,800,000	58,800,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-				250,000,000		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-				-		
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	166,200,000	23,625,000	24,806,250	237,131,250	500,000,000		
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	416,000,000	210,000,000	220,500,000	1,046,500,000	73,500,000		
23020114	CONSTRUCTION/ PROVISION OF ROADS	-				-		

23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	288,000,000	420,000,000	441,000,000	1,549,000,000	-		
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23020129	CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/FACILITIES	216,000,000	315,000,000	330,750,000	1,161,750,000	1,018,075,000		
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES FACILITIES					500,000,000		
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	1,143,800,000	1,052,625,000	1,105,256,250	4,304,181,250	2,400,375,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	2,520,000	3,675,000	3,858,750	13,553,750			
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES	48,240,000	70,350,000	73,867,500	259,457,500	238,875,000		
23030113	REHABILITATION/ REPAIRS - ROADS	-				-		
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	145,440,000	212,100,000	222,705,000	782,245,000			
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	6,120,000	8,925,000	9,371,250	32,916,250			
23020129	REHABILITATION/REPAIRS OF IRRIGATION INFRASTRUCTURES/FACILITIES	28,800,000	42,000,000	44,100,000	154,900,000			
23020130	REHABILITATION/REPAIRS OF SEWARAGE & DRAINAGES FACILITIES	15,840,000	23,100,000	24,255,000	85,195,000			
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES	-				-		
23020153	REFURBISHING OF PRINTING MACHINES	-				-		
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	61,560,000	89,775,000	94,263,750	331,098,750	44,100,000		
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
	SUB -TOTAL	308,520,000	449,925,000	472,421,250	1,659,366,250	282,975,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL					367,500,000		
23040106	SOIL CONSERVATION	16,704,000	24,360,000	25,578,000	89,842,000	22,050,000		
23040107	DROUGHT & DESERTIFICATION CONTROL					-		
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL	16,704,000	24,360,000	25,578,000	26,856,900	389,550,000	-	-

23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT								
23050102	COMPUTER SOFTWARE ACQUISITION								
23050103	MONITORING & EVALUATION	7,560,000	11,025,000	11,576,250	40,661,250	95,550,000			
23050104	ANNIVERSARIES/ CELEBRATIONS					-			
23050107	MARGIN FOR INCREASES IN COSTS					-			
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS					-			
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS					-			
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS					-			
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION					-			
23050132	GRAIN RESERVES COSTS & SUBSIDIES	156,240,000	227,850,000	239,242,500	840,332,500	367,500,000			
23050133	PEST CONTROL & CROPS PROTECTION/PROVISION OF FARM INPUTS- GENERAL	8,640,000	12,600,000	13,230,000	46,470,000	147,000,000			
23050134	CULTIVATION OF SPECIAL CROPS/PROVISION OF FARM INPUTS/OTHER SUPPORTS	249,520,000	1,093,050,000	1,147,702,500	3,531,272,500	992,250,000			
23050135	FERTILISER SUBSIDIES	333,040,000	1,214,850,000	1,275,592,500	3,980,482,500	1,102,500,000			
23050136	FERTILISER BLENDING EXPENSES	322,880,000	1,054,200,000	1,106,910,000	3,487,990,000	955,500,000			
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC								
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED								
	SUB -TOTAL	1,077,880,000	3,613,575,000	3,794,253,750	11,927,208,750	3,660,300,000	-	-	
	GRAND TOTAL	3,715,656,000	7,089,915,000	7,444,410,750	24,939,296,650	6,490,050,000	-	-	

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE AGRICULTURAL DEVELOPMENT PROGRAMME (BOSADP) CODE: O21510200100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES	39,582,000	57,723,750	60,609,938	212,890,688			
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	25,077,600	36,571,500	38,400,075	134,879,175			
23010113	PURCHASE OF COMPUTERS	1,080,000	1,575,000	1,653,750	5,808,750			
23010114	PURCHASE OF COMPUTER PRINTERS	144,000	210,000	220,500	774,500			
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,440,000	2,100,000	2,205,000	7,745,000			
23010119	PURCHASE OF POWER GENERATING SET	2,880,000	4,200,000	4,410,000	15,490,000			
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	108,000,000	157,500,000	165,375,000	580,875,000			
23010141	PURCHASE OF BROADCASTING EQUIPMENT	-						
23010142	PURCHASE OF TRACTORS & IMPLEMENTS	-				147,000,000		
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	147,600,000	215,250,000	226,012,500	793,862,500			
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	325,803,600	475,130,250	498,886,763	1,752,325,613	147,000,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	15,120,000	22,050,000	23,152,500	81,322,500			
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							

	SUB -TOTAL	15,120,000	22,050,000	23,152,500	81,322,500			
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES	12,600,000	18,375,000	19,293,750	67,768,750			
23030113	REHABILITATION/ REPAIRS - ROADS							
23030114	REHABILITATION/ REPAIRS - RAILWAYS							
23030115	REHABILITATION/ REPAIRS - WATERWAY							
23030116	REHABILITATION/ REPAIRS - AIR-PORT/ AERODROMES							
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES							
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,080,000	14,700,000	15,435,000	54,215,000			
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
	SUB -TOTAL	22,680,000	33,075,000	34,728,750	121,983,750			
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	8,640,000	12,600,000	13,230,000	46,470,000			
23050102	COMPUTER SOFTWARE ACQUISITION	2,520,000	3,675,000	3,858,750	13,553,750			
23050134	CULTIVATION OF SPECIAL CROPS/PROVISION OF FARM INPUTS/OTHER SUPPORTS					147,000,000		
23050135	FERTILISER SUBSIDIES							
	SUB -TOTAL	11,160,000	16,275,000	17,088,750	60,023,750	147,000,000	-	-
	INVESTMENTS							
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES							
31090103	INVESTMENT IN NIGERIAN TREASURY BILLS (NBTS)							
	SUB -TOTAL							

	GRAND TOTAL	374,763,600	546,530,250	573,856,763	2,015,655,613	294,000,000	-	-
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BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE AGRICULTURAL MECHANISATION SCHEME (BOSAMA)

CODE: O21510200200

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD)	ACTUAL 2014
			N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010118	PURCHASE OF SCANNERS							
23010119	PURCHASE OF POWER GENERATING SET	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT					-		
23010141	PURCHASE OF BROADCASTING EQUIPMENT					-		
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS	998,600,400	1,456,292,250	1,529,106,863	5,370,944,513	1,359,750,000		
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS							
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	1,052,578,800	1,535,010,750	1,611,761,288	5,661,265,838	1,433,250,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS	80,967,600	118,077,750	123,981,638	435,481,988	110,250,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	80,967,600	118,077,750	123,981,638	435,481,988	110,250,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES							
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	134,946,000	196,796,250	206,636,063	725,803,313	183,750,000		

23030122	REHABILITATION/ REPAIRS OF BOUNDARIES					-		
23020153	REFURBISHING OF PRINTING MACHINES					-		
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES	80,967,600	118,077,750	123,981,638	435,481,988	110,250,000		
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	215,913,600	314,874,000	330,617,700	1,161,285,300	294,000,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUDES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL							
	GRAND TOTAL	1,349,460,000	1,967,962,500	2,066,360,625	7,258,033,125	1,837,500,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MOHAMMET LAWAN COLLEGE OF AGRICULTURE
SECTOR: ECONOMIC**

CODE: O21502100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010106	PUECHASE OF VANS	5,760,000	8,400,000	8,820,000	30,980,000			
23010107	PURCHASE OF TRUCKS	10,800,000	15,750,000	16,537,500	58,087,500			
23010108	PURCHASE OF BUSES	28,800,000	42,000,000	44,100,000	154,900,000			
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	5,760,000	8,400,000	8,820,000	30,980,000			
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,040,000	7,350,000	7,717,500	27,107,500			
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS	12,960,000	18,900,000	19,845,000	69,705,000			
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	-						
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	-						
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	11,520,000	16,800,000	17,640,000	61,960,000	73,500,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	10,080,000	14,700,000	15,435,000	54,215,000			
	SUB -TOTAL	90,720,000	132,300,000	138,915,000	487,935,000	73,500,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	100,800,000	147,000,000	154,350,000	542,150,000			
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES (e-library)	21,600,000	31,500,000	33,075,000	116,175,000	100,000,000		
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	156,960,000	228,900,000	240,345,000	844,205,000			
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	-						

23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	36,720,000	53,550,000	56,227,500	197,497,500			
23020149	CONSTRUCTION OF COURT BUILDINGS	-						
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES	36,720,000	53,550,000	56,227,500	197,497,500			
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	352,800,000	514,500,000	540,225,000	1,897,525,000	-	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	12,960,000	18,900,000	19,845,000	69,705,000			
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	-						
23020138	REHABILITATION/REPAIRS OF MODEL VILLAGE/FACILITIES	4,320,000	6,300,000	6,615,000	23,235,000			
23020144	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES	-						
23020145	REHABILITATION/REPAIRS OF SANGAYA SCHOOLS/INFRASTRUCTURES	-						
23020146	REHABILITATION/REPAIRS OF LECTURE HALLS/THEATERS	144,000,000	210,000,000	220,500,000	774,500,000	147,000,000		
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES							
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES							
23020149	REHABILITATION/REPAIRS OF COURT BUILDINGS							
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES							
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE							
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES							
23020153	REFURBISHING OF PRINTING MACHINES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	161,280,000	235,200,000	246,960,000	867,440,000	147,000,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANDSCAPING							
23040109	SEWAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-

	GRAND TOTAL	604,800,000	882,000,000	926,100,000	3,252,900,000	220,500,000	-	-
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**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: WORKS AND TRANSPORT		CODE: O23400100100						
SECTOR: ECONOMIC								
ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND	500,000,000						
23010102	PURCHASE OF OFFICE BUILDINGS	108,000,000	157,500,000	165,375,000	580,875,000			
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	144,000,000	210,000,000	220,500,000	774,500,000	220,000,000		
23030112	PURCHASE OF OFFICE FURNITURE & FITTINGS	108,000,000	157,500,000	165,375,000	580,875,000			
23030113	PURCHASE OF COMPUTERS	36,000,000	52,500,000	55,125,000	193,625,000			
23030114	PURCHASE OF COMPUTER PRINTERS	3,600,000	5,250,000	5,512,500	19,362,500			
23030115	PURCHASE OF PHOTOCOPYING MACHINES	2,160,000	3,150,000	3,307,500	11,617,500			
23010121	PURCHASE OF RESIDENTIAL FURNITURE	72,000,000	105,000,000	110,250,000	387,250,000	136,500,000		
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	-				-		
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT	2,539,000,000	3,780,000,000	3,969,000,000	13,888,000,000	492,500,000		
23010146	PURCHASE OF INDUSTRIAL PLANTS					32,500,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	3,512,760,000	4,470,900,000	4,694,445,000	16,436,105,000	881,500,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	504,000,000	735,000,000	771,750,000	2,710,750,000	430,500,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	530,000,000	262,500,000	275,625,000	1,318,125,000	-		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-				-		
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	-				-		
23020114	CONSTRUCTION/ PROVISION OF ROADS	5,080,000,000	14,700,000,000	15,435,000,000	49,215,000,000	21,113,324,014		
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS	-				-		
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-				-		
23020123	CONSTRUCTION OF TRAFFIC/ STREET LIGHTS	360,000,000	525,000,000	551,250,000	1,936,250,000	587,500,000		
23020129	CONSTRUCTION/PROVISION OF IRRIGATION INFRASTRUCTURES/FACILIT	360,000,000	525,000,000	551,250,000	1,936,250,000	-		
23020130	CONSTRUCTION/PROVISION OF SEWORAGE & DRAINAGES FACILITIES	144,000,000	210,000,000	220,500,000	774,500,000	587,500,000		
23020131	CONSTRUCTION OF PEDESTRIAN BRIDGES/PROVISION OF ROAD FURNITURE					126,000,000		
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							

SUB -TOTAL	6,978,000,000	16,957,500,000	17,805,375,000	57,890,875,000	22,844,824,014	-	-
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23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	36,000,000	52,500,000	55,125,000	193,625,000	308,250,000		
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					-		
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES					-		
23030113	REHABILITATION/ REPAIRS - ROADS	3,240,000,000	4,725,000,000	4,961,250,000	17,426,250,000	397,500,000		
23030114	REHABILITATION/ REPAIRS - RAILWAYS					-		
23030115	REHABILITATION/ REPAIRS - WATERWAY					-		
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	86,400,000	126,000,000	132,300,000	464,700,000			
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS	144,000,000	210,000,000	220,500,000	774,500,000			
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES	144,000,000	210,000,000	220,500,000	774,500,000			
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES					-		
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT					32,500,000		
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	468,000,000				42,377,796		
	SUB -TOTAL	4,118,400,000	5,323,500,000	5,589,675,000	19,633,575,000	780,627,796	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANDSCAPING					32,500,000		
23040109	SEWAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	32,500,000	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050103	MONITORING & EVALUATION	14,400,000	21,000,000	22,050,000	77,450,000	12,500,000		
23050104	ANNIVERSARIES/ CELEBRATIONS					-		
23050107	MARGIN FOR INCREASES IN COSTS					-		
	SUB -TOTAL	14,400,000	21,000,000	22,050,000	77,450,000	52,500,000	-	-
	GRAND TOTAL	14,623,560,000	26,772,900,000	28,111,545,000	94,038,005,000	24,591,951,810	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF RECONSTRUCTION, REHABILITATION AND RESETTLEMENT

CODE:

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND	720,000,000	1,080,000,000	1,166,400,000	3,966,400,000			
23010105	PURCHASE OF MOTOR VEHICLES		-	-	-			
23010106	PUECHASE OF VANS		-	-	-	100,000,000		
23010107	PURCHASE OF TRUCKS		-	-	-	200,000,000		
23010108	PURCHASE OF BUSES		-	-	-	50,000,000		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS		-	-	-	10,000,000		
23010113	PURCHASE OF COMPUTERS		-	-	-	10,000,000		
23010114	PURCHASE OF COMPUTER PRINTERS		-	-	-	1,000,000		
23010115	PURCHASE OF PHOTOCOPYING MACHINES		-	-	-	1,000,000		
23010116	PURCHASE OF TYPEWRITERS		-	-	-	1,000,000		
23010117	PURCHAES OF SHREDDING MACHINES		-	-	-	1,000,000		
23010118	PURCHASE OF SCANNERS		-	-	-	1,000,000		
23010119	PURCHASE OF POWER GENERATING SET		-	-	-	25,000,000		
23010121	PURCHASE OF RESIDENTIAL FURNITURE		-	-	-			
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT		-	-	-			
23010141	PURCHASE OF BROADCASTING EQUIPMENT					2,000,000		
23020144	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES					50,000,000		
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT		-	-	-	209,000,000		
23010146	PURCHASE OF INDUSTRIAL PLANTS		-	-	-			
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT					10,000,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS		-	-	-			
	SUB -TOTAL	720,000,000	1,080,000,000	1,166,400,000	3,966,400,000	671,000,000	-	-

23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	2,243,000,000	1,944,000,000	2,099,520,000	8,086,520,000	200,000,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	2,670,000,000	1,080,000,000	1,166,400,000	5,916,400,000	1,200,000,000		
23020104	CONSTRUCTION/ PROVISION OF HOUSING	2,670,000,000	1,080,000,000	1,166,400,000	5,916,400,000	50,000,000		
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					50,000,000		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY							
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					150,000,000		
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS					500,000,000		
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS					200,000,000		
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES							
23020114	CONSTRUCTION/ PROVISION OF ROADS	720,000,000	1,080,000,000	1,166,400,000	3,966,400,000			
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES					100,000,000		
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES					100,000,000		
23020149	CONSTRUCTION OF COURT BUILDINGS					100,000,000		
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					250,000,000		
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	8,303,000,000	5,184,000,000	5,598,720,000	23,885,720,000	2,900,000,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	576,000,000	864,000,000	933,120,000	3,173,120,000	990,000,000		
23030102	REHABILITATION/ REPAIRS - ELECTRICITY					10,000,000		
23030103	REHABILITATION/ REPAIRS - HOUSING	576,000,000	864,000,000	933,120,000	3,173,120,000	100,000,000		
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	72,000,000	108,000,000	116,640,000	396,640,000	10,000,000		
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES					19,000,000		
23030113	REHABILITATION/ REPAIRS - ROADS	288,000,000	432,000,000	466,560,000	1,586,560,000			
23030114	REHABILITATION/ REPAIRS - RAILWAYS							
23030115	REHABILITATION/ REPAIRS - WATERWAY							

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	72,000,000	108,000,000	116,640,000	396,640,000			
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	1,584,000,000	2,376,000,000	2,566,080,000	8,726,080,000	1,129,000,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-		-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050103	MONITORING & EVALUATION	144,000,000	216,000,000	233,280,000	793,280,000			
23050104	ANNIVERSARIES/ CELEBRATIONS					-		
23050107	MARGIN FOR INCREASES IN COSTS					-		
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM					50,000,000		
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL					50,000,000		
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	1,120,000,000	1,080,000,000	1,166,400,000	4,366,400,000	200,000,000		
	SUB -TOTAL	1,120,000,000	1,296,000,000	233,280,000	793,280,000	300,000,000	-	-
	GRAND TOTAL	11,727,000,000	9,936,000,000	9,564,480,000	37,371,480,000	5,000,000,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO ROAD MANAGEMENT AGENCY
SECTOR: ECONOMIC**

CODE: O23400400100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS							
23010145	PURCHASE ROAD CONSTRUCTION PLANTS & EQUIPMENT	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000		
23010146	PURCHASE OF INDUSTRIAL PLANTS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES							
23020114	CONSTRUCTION/ PROVISION OF ROADS	1,269,892,000	393,592,500	413,272,125	2,451,606,625	367,500,000		
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS					-		
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					-		
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					-		
	SUB -TOTAL	1,269,892,000	393,592,500	413,272,125	2,451,606,625	367,500,000		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					-		
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES					-		
23030113	REHABILITATION/ REPAIRS - ROADS	161,935,200	236,155,500	247,963,275	870,963,975	220,500,000		
23030114	REHABILITATION/ REPAIRS - RAILWAYS							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							

23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	161,935,200	236,155,500	247,963,275	870,963,975	220,500,000		
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL							
	GRAND TOTAL	1,539,784,000	787,185,000	826,544,250	3,903,213,250	735,000,000		

BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET

MDA: BORNO EXPRESS TRANSPORT CORPORATION
SECTOR: ECONOMIC

CODE: O22905300100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010108	PURCHASE OF BUSES	539,784,000	787,185,000	826,544,250	2,903,213,250	735,000,000		
23010109	PURCHASE OF SEA BOATS					-		
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS					-		
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000		
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT							
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	647,740,800	944,622,000	991,853,100	3,483,855,900	882,000,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL		-	-	-	-	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	87,401,285	127,460,208	133,833,218	470,085,386	119,010,465		
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	87,401,285	127,460,208	133,833,218	470,085,386	119,010,465	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	735,142,085	1,072,082,208	1,125,686,318	3,953,941,286	1,001,010,465	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF TRADE, INVESTMENT, & TOURISM

CODE: O22200100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)	8,096,760	11,807,775	12,398,164	43,548,199	11,025,000		
23010118	PURCHASE OF SCANNERS					-		
23010119	PURCHASE OF POWER GENERATING SET	21,591,360	31,487,400	33,061,770	116,128,530	29,400,000		
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	124,150,320	181,052,550	190,105,178	667,739,048	169,050,000		
23010146	PURCHASE OF INDUSTRIAL PLANTS	323,870,400	472,311,000	495,926,550	1,741,927,950	441,000,000		
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	531,687,240	775,377,225	814,146,086	2,859,665,051	723,975,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	199,720,080	291,258,450	305,821,373	1,074,188,903	271,950,000		
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE					-		
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	269,892,000	393,592,500	413,272,125	1,451,606,625	367,500,000		
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS					-		
23020132	CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZONE	119,157,318	173,771,089	182,459,643	640,884,325	162,251,250		
23020133	CONSTRUCTION OF HOTEL BUILDINGS					-		
23020134	CONSTRUCTION OF INDUSTRIES/FACTORIES	906,837,120	1,322,470,800	1,388,594,340	4,877,398,260	1,234,800,000		
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	37,784,880	55,102,950	57,858,098	203,224,928	51,450,000		
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							

23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	1,533,391,398	2,236,195,789	2,348,005,578	8,247,303,040	2,087,951,250	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES	296,881,200	432,951,750	454,599,338	1,596,767,288	404,250,000		
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS	140,343,840	204,668,100	214,901,505	754,835,445	191,100,000		
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	437,225,040	637,619,850	669,500,843	2,351,602,733	595,350,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23050136	FERTILISER BLENDING EXPENSES	-				-		
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23050138	TRADE FAIRS & EXHIBITIONS	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23050139	YOUTH TRAINING AND EMPOWERMENT							
	SUB -TOTAL	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000	-	-
	GRAND TOTAL	2,610,260,478	3,806,629,864	3,996,961,357	14,039,213,474	3,554,276,250	-	-

BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET

MDA: KANO MOTOR PARK AND MARKET

CODE:

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES)							
23010118	PURCHASE OF SCANNERS							
23010119	PURCHASE OF POWER GENERATING SET							
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT							
23010146	PURCHASE OF INDUSTRIAL PLANTS							
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT							
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL		-	-	-		-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	10,800,000	15,750,000	16,537,500	58,087,500			
23020114	CONSTRUCTION/ PROVISION OF ROADS	14,400,000	21,000,000	22,050,000	77,450,000			
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE							
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES							
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS							
23020132	CONSTRUCTION/ESTABLISHMENT OF TRADE FREE ZONE							
23020133	CONSTRUCTION OF HOTEL BUILDINGS							
23020134	CONSTRUCTION OF INDUSTRIES/FACTORIES							
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT							

23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	25,200,000	36,750,000	38,587,500	135,537,500		-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030113	REHABILITATION/ REPAIRS - ROADS	7,200,000	10,500,000	11,025,000	38,725,000			
23030118	REHABILITATION/ REPAIRS - RECREATIONAL FACILITIES							
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS							
23030125	REHABILITATION/ REPAIRS - POWER GENERATING PLANTS							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT	7,200,000	10,500,000	11,025,000	38,725,000			
	SUB -TOTAL	14,400,000	21,000,000	22,050,000	77,450,000		-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040109	SEWORAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050136	FERTILISER BLENDING EXPENSES							
23050137	FEASIBILITY STUDIES, LAYOUT DESIGNS, ETC							
23050138	TRADE FAIRS & EXHIBITIONS							
23050139	YOUTH TRAINING AND EMPOWERMENT							
	SUB -TOTAL						-	-
	GRAND TOTAL	39,600,000	57,750,000	60,637,500	212,987,500		-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO INVESTMENT COMPANY LTD
SECTOR: ECONOMIC**

CODE: O22201800100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND	1,440,000	2,100,000	2,205,000	7,745,000			
23020104	CONSTRUCTION/ PROVISION OF HOUSING	216,000,000	315,000,000	330,750,000	1,161,750,000			
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	217,440,000	317,100,000	332,955,000	1,169,495,000		-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	360,000,000	525,000,000	551,250,000	1,936,250,000	110,250,000		
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	360,000,000	525,000,000	551,250,000	1,936,250,000	110,250,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANDSCAPING							

23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	8,532,000	12,442,500	13,064,625	45,889,125			
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL	8,532,000	12,442,500	13,064,625	45,889,125	-	-	-
	INVESTMENTS							
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES	1,155,240,000	1,684,725,000	1,768,961,250	6,213,426,250	92,720,250		
31090106	INVESTMENT IN DERIVATIVES							
	SUB -TOTAL	1,155,240,000	1,684,725,000	1,768,961,250	6,213,426,250	92,720,250		
	GRAND TOTAL	1,741,212,000	2,539,267,500	2,666,230,875	9,365,060,375	202,970,250	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO SUPPLY COMPANY LTD
SECTOR: ECONOMIC**

CODE:

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010102	PURCHASE OF OFFICE BUILDINGS							
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT							
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS	188,924,400	275,514,750	289,290,488	1,016,124,638	257,250,000		
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	188,924,400	275,514,750	289,290,488	1,016,124,638	257,250,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020104	CONSTRUCTION/ PROVISION OF HOUSING							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL		-	-	-	-	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							

23040101	TREE PLANTING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	INVESTMENTS							
31090101	LOCAL INVESTMENTS: QUOTED COMPANIES							
31090102	LOCAL INVESTMENTS: NON QUOTED COMPANIES							
31090103	INVESTMENT IN NIGERIAN TREASURY BILLS (NBTs)							
31090104	INVESTMENT IN TREASURY BILLS OF OTHER GOVERNMENTS							
31090105	INVESTMENT IN TREASURY BONDS							
31090106	INVESTMENT IN DERIVATIVES							
	SUB -TOTAL							
	GRAND TOTAL	188,924,400	275,514,750	289,290,488	1,016,124,638	257,250,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO STATE HOTELS LTD
SECTOR: ECONOMIC**

CODE:

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS							
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000		
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE							
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							

23020132	REHABILITATION/REPAIRS OF TRADE FREE ZONE							
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS	728,708,400	1,062,699,750	1,115,834,738	3,919,337,888	992,250,000		
23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	728,708,400	1,062,699,750	1,115,834,738	3,919,337,888	992,250,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	863,654,400	1,259,496,000	1,322,470,800	4,645,141,200	1,176,000,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MAIDUGURI INTERNATIONAL HOTELS LTD
SECTOR: ECONOMIC**

CODE:

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000		
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	161,935,200	78,718,500	82,654,425	290,321,325	220,500,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000		
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES							
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020133	REHABILITATION/REPAIRS OF HOTEL BUILDINGS	539,784,000	787,185,000	826,544,250	2,903,213,250	735,000,000		

23020134	REHABILITATION/REPAIRS OF INDUSTRIES/FACTORIES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	539,784,000	787,185,000	826,544,250	2,903,213,250	735,000,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	809,676,000	1,023,340,500	1,074,507,525	3,774,177,225	1,102,500,000	-	-

BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF FINANCE , BUDGET AND ECONOMIC PLANNING (FINANCE)

CODE: O22000100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND								
23010118	PURCHASE OF SCANNERS								
23010119	PURCHASE OF POWER GENERATING SET	7,497,000	5,397,840	7,871,850	8,265,443	29,032,133	7,350,000		
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT						-		
23010149	PURCHASE OF HOTEL FURNITURE & FITTINGS						-		
23010150	PURCHASE OF SAFES & FIREPROOF CABINETS	23,615,550	17,003,196	24,796,328	26,036,144	91,451,217	23,152,500		
23010151	PURCHASE OF WORKSHOP TOOLS/MAINTENANCE								
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT								
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES								
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN								
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS								
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS								
	SUB -TOTAL	31,112,550	22,401,036	32,668,178	34,301,586	120,483,350	30,502,500	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS								
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES								
	SUB -TOTAL	-	-	-	-	-	-	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT								
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	537,485,000	386,989,200	564,359,250	592,577,213	#####	36,750,000		

23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT								
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT								
	SUB -TOTAL	537,485,000	386,989,200	#####	592,577,213	#####	36,750,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL								
23040101	TREE PLANTING								
23040102	EROSION & FLOOD CONTROL								
23040108	LANSCAPING								
23040109	SEWARAGE & REFUSE DISPOSAL								
	SUB -TOTAL								
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT								
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED								
	SUB -TOTAL	-	-	-	-	-	-	-	-
	GRAND TOTAL	568,597,550	409,390,236	#####	626,878,799	#####	67,252,500	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: BOARD OF INTERNAL REVENUE
SECTOR: ECONOMIC**

CODE: O22000800100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS							
23010113	PURCHASE OF COMPUTERS	11,160,000	16,275,000	17,088,750	60,023,750	33,075,000		
23010114	PURCHASE OF COMPUTER PRINTERS	1,368,000	1,995,000	2,094,750	7,357,750	3,675,000		
23010118	PURCHASE OF SCANNERS					-		
23010119	PURCHASE OF POWER GENERATING SET	11,448,000	16,695,000	17,529,750	61,572,750	36,750,000		
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	23,976,000	34,965,000	36,713,250	128,954,250	73,500,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	29,736,000	43,365,000	45,533,250	159,934,250	88,200,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					36,750,000		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	13,824,000	20,160,000	21,168,000	74,352,000			
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	43,560,000	63,525,000	66,701,250	234,286,250	124,950,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION					4,305,000		
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED							
23050150	MANDATORY CONTRIBUTION BY INTERNAL REVENUE BOARD TO JOINT TAX BOARD (JTB) FOR UNIQUE TAX PAYER IDENTIFICATION NUMBER (UTIN)PROJECT	85,680,000	124,950,000	131,197,500	460,827,500			
	SUB -TOTAL	85,680,000	124,950,000	131,197,500	460,827,500	4,305,000	-	-
	GRAND TOTAL	153,216,000	223,440,000	234,612,000	824,068,000	202,755,000	-	-

BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET

MDA: BUDGET & PLANNING

CODE: O22100100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010105	PURCHASE OF MOTOR VEHICLES	21,591,360	31,487,400	33,061,770	116,128,530	29,400,000		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	63,182,720	62,974,800	66,123,540	252,257,060	58,800,000		
23010113	PURCHASE OF COMPUTERS	22,000,000						
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	106,774,080	94,462,200	99,185,310	368,385,590	88,200,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	65,655,360	95,747,400	100,534,770	353,125,530	89,400,000		
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	188,924,400	275,514,750	289,290,488	1,016,124,638	257,250,000		
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	577,848,800	551,029,500	578,580,975	2,232,249,275	514,500,000		
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,795,680	15,743,700	16,530,885	58,064,265	14,700,000		
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	843,224,240	938,035,350	984,937,118	3,659,563,708	875,850,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS (STATISTICS ZONAL OFFICE BAMA)	14,400,000	21,000,000	22,050,000	77,450,000			
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	14,400,000	21,000,000	22,050,000	77,450,000			

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION	10,795,680	15,743,700	16,530,885	58,064,265	14,700,000		
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL	10,795,680	15,743,700	16,530,885	58,064,265	20,850,000	-	-
	GRAND TOTAL	975,194,000	1,069,241,250	1,122,703,313	4,163,463,563	984,900,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF LANDS & SURVEY

CODE: O26000100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND	333,396,000	486,202,500	510,512,625	1,793,161,125	441,000,000		
23010111	PURCHASE OF TRAINS					-		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS					-		
23010113	PURCHASE OF COMPUTERS	45,720,000	66,675,000	70,008,750	245,903,750	66,150,000		
23010114	PURCHASE OF COMPUTER PRINTERS	5,544,000	8,085,000	8,489,250	29,818,250	7,350,000		
23010133	PURCHASE OF SURVEYING EQUIPMENT	192,499,200	280,728,000	294,764,400	1,035,351,600	202,125,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	577,159,200	841,690,500	883,775,025	3,104,234,725	716,625,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020117	CONSTRUCTION/ PROVISION OF AIR-PORT/AERODROMES							
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	535,802,400	781,378,500	820,447,425	2,881,798,325	73,500,000		
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	-				-		
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	55,564,560	81,031,650	85,083,233	298,852,443	73,500,000		
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	591,366,960	862,410,150	905,530,658	3,180,650,768	147,000,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							

23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	194,292,000	283,342,500	297,509,625	1,044,994,125	47,000,000		
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES							
23020153	REFURBISHING OF PRINTING MACHINES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	194,292,000	283,342,500	297,509,625	1,044,994,125	47,000,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION (CAMIS)	226,800,000	330,750,000	347,287,500	1,219,837,500			
23050139	YOUTH TRAINING AND EMPOWERMENT	-						
23050140	SURVEY, PLAN DESIGNS, & MAPPING	216,720,000	316,050,000	331,852,500	1,165,622,500	287,425,000		
23050141	PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS							
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
23050150	REGIONAL PLAN FOR BORNO	31,752,000	46,305,000	48,620,250	170,777,250			
	SUB -TOTAL	475,272,000	693,105,000	727,760,250	2,556,237,250	287,425,000	-	-

	GRAND TOTAL	1,838,090,160	2,680,548,150	2,814,575,558	9,886,116,868	1,198,050,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: URBAN PLANNING & DEVELOPMENT BOARD
SECTOR: ECONOMIC**

CODE: O26000200100

CON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	1,656,000	2,415,000	2,535,750	8,906,750	-		
23010113	PURCHASE OF COMPUTERS	1,296,000	1,890,000	1,984,500	6,970,500	-		
23010114	PURCHASE OF COMPUTER PRINTERS	504,000	735,000	771,750	2,710,750	-		
23010119	PURCHASE OF POWER GENERATING SET	1,008,000	1,470,000	1,543,500	5,421,500	-		
23010145	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES & EQUIPMENT	3,600,000	5,250,000	5,512,500	19,362,500	-		
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	8,064,000	11,760,000	12,348,000	43,372,000	-	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020114	CONSTRUCTION/ PROVISION OF ROADS/BRIDGES					-		
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS							
23020117	CONSTRUCTION/ PROVISION OF AIR-PORT/AERODROMES							
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	36,648,000	53,445,000	56,117,250	197,110,250			
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES							
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS							
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS	58,176,000	84,840,000	89,082,000	312,898,000			
23020125	CONSTRUCTION OF POWER GENERATING PLANTS							
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	237,600,000	346,500,000	363,825,000	1,277,925,000			
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	332,424,000	484,785,000	509,024,250	1,787,933,250			

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION (GIS&MULIS SOFTWARE)					-		
23050139	YOUTH TRAINING AND EMPOWERMENT							
23050140	SURVEY, PLAN DESIGNS, & MAPPING	936,000	1,365,000	1,433,250	5,034,250	22,050,000		
23050141	PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS							
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT							
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050150	HOUSE NUMBERING /STREET NAMING	36,000,000	52,500,000	55,125,000	193,625,000			
	SUB -TOTAL	36,936,000	53,865,000	56,558,250	198,659,250	22,050,000	-	-
	GRAND TOTAL	377,424,000	550,410,000	577,930,500	2,029,964,500	73,500,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF WATER RESOURCES
SECTOR: ECONOMIC**

CODE: O25200100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010118	PURCHASE OF SCANNERS							
23010119	PURCHASE OF POWER GENERATING SET	222,264,000	324,135,000	340,341,750	1,195,440,750	294,000,000		
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT					-		
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT					-		
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES	1,081,440,000	1,577,100,000	1,655,955,000	5,816,495,000	1,806,750,000		
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	1,303,704,000	1,901,235,000	1,996,296,750	7,011,935,750	2,100,750,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	1,944,720,000	2,836,050,000	2,977,852,500	10,459,622,500	3,272,500,000		
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	1,944,720,000	2,836,050,000	2,977,852,500	10,459,622,500	3,272,500,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES/Gen Set	576,345,600	840,504,000	882,529,200	3,099,858,800	768,075,000		

23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	576,345,600	840,504,000	882,529,200	3,099,858,800	768,075,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION	61,200,000	89,250,000	93,712,500	329,162,500	80,850,000		
23050104	ANNIVERSARIES/ CELEBRATIONS					-		
23050139	YOUTH TRAINING AND EMPOWERMENT					-		
23050140	SURVEY, PLAN DESIGNS, & MAPPING					-		
23050141	PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS	555,840,000	810,600,000	851,130,000	2,989,570,000	735,000,000		
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT							
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL	617,040,000	899,850,000	944,842,500	3,318,732,500	815,850,000	-	-
	GRAND TOTAL	4,441,809,600	6,477,639,000	6,801,520,950	23,890,149,550		-	-

BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET

MDA: RURAL WATER SUPPLY AND SANITATION AGENCY
SECTOR: ECONOMIC

CODE:

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES							
23010118	PURCHASE OF SCANNERS							
23010119	PURCHASE OF POWER GENERATING SET							
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT							
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT							
23010133	PURCHASE OF SURVEYING EQUIPMENT							
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT							
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL		-	-	-		-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	360,000,000	525,000,000	551,250,000	1,936,250,000			
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE							
23020125	CONSTRUCTION OF POWER GENERATING PLANTS							
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES							

23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
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	SUB -TOTAL	360,000,000	525,000,000	551,250,000	1,936,250,000			-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES								
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS								
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT								
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT								
	SUB -TOTAL		-	-	-			-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL								
23040101	TREE PLANTING								
23040108	LANSCAPING								
23040109	SEWARAGE & REFUSE DISPOSAL								
	SUB -TOTAL		-	-	-			-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT								
23050102	COMPUTER SOFTWARE ACQUISITION								
23050103	MONITORING & EVALUATION								
23050104	ANNIVERSARIES/ CELEBRATIONS								
23050139	YOUTH TRAINING AND EMPOWERMENT								
23050140	SURVEY, PLAN DESIGNS, & MAPPING								
23050141	PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS								
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT								
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS								
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL								
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED								
	SUB -TOTAL		-	-	-			-	-

GRAND TOTAL	360,000,000	525,000,000	551,250,000	1,936,250,000	-	-	-
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BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF HOUSING & RURAL ELECTRIFICATION

CODE: O25300100100

SECTOR: ECONOMIC

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010118	PURCHASE OF SCANNERS							
23010119	PURCHASE OF POWER GENERATING SET	108,000,000	157,500,000	165,375,000	580,875,000	147,000,000		
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	108,000,000	157,500,000	165,375,000	580,875,000	147,000,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	72,000,000	105,000,000	110,250,000	387,250,000	110,250,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-				-		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	1,080,000,000	1,575,000,000	1,653,750,000	5,808,750,000	2,453,200,000		
23020104	CONSTRUCTION/ PROVISION OF HOUSING	1,440,000,000	2,100,000,000	2,205,000,000	7,745,000,000	5,152,750,000		
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	-				-		
23020114	CONSTRUCTION/ PROVISION OF ROADS	-				73,500,000		
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS	-				-		
23010118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	288,000,000	420,000,000	441,000,000	1,549,000,000			
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-				-		
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	269,892,000	393,592,500	413,272,125	1,451,606,625	367,500,000		
23020124	CONSTRUCTION OF MARKETS/PARKS/SHOPS	188,924,400	275,514,750	289,290,488	1,016,124,638	257,250,000		

23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	3,338,816,400	4,869,107,250	5,112,562,613	17,957,731,263	8,414,450,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030103	REHABILITATION/ REPAIRS - HOUSING	100,800,000	147,000,000	154,350,000	542,150,000			
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	50,400,000	73,500,000	77,175,000	271,075,000			
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	151,200,000	220,500,000	231,525,000	813,225,000	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION	5,292,000	7,717,500	8,103,375	28,462,875	7,350,000		
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL	5,292,000	7,717,500	8,103,375	28,462,875	7,350,000	-	-
	GRAND TOTAL	3,603,308,400	5,254,824,750	5,517,565,988	19,380,294,138	8,568,800,000	-	-

BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET

MDA: MINISTRY OF ANIMAL RESOURCES & FISHERIES DEVELOPMENT
SECTOR: ECONOMIC

CODE: O21600100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	248,300,640	362,105,100	380,210,355	1,335,478,095	338,100,000		
	SUB -TOTAL	248,300,640	362,105,100	380,210,355	1,335,478,095	338,100,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	46,421,424	67,697,910	71,082,806	249,676,340	63,210,000		
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					-		
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES					-		
23020149	CONSTRUCTION OF COURT BUILDINGS					-		
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES	64,774,080	94,462,200	99,185,310	348,385,590	88,200,000		
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	264,494,160	385,720,650	405,006,683	1,422,574,493	360,150,000		
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	375,689,664	547,880,760	575,274,798	2,020,636,422	511,560,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020149	REHABILITATION/REPAIRS OF COURT BUILDINGS							

23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES							
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE	91,763,280	133,821,450	140,512,523	493,546,253	124,950,000		
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	91,763,280	133,821,450	140,512,523	493,546,253	124,950,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANDSCAPING							
23040109	SEWAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-		-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION	32,387,040	47,231,100	49,592,655	174,192,795	44,100,000		
23050104	ANNIVERSARIES/ CELEBRATIONS							
23050107	MARGIN FOR INCREASES IN COSTS							
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS							
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	242,829,360	354,126,150	371,832,458	1,306,050,968	330,650,000		
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
23050150	FISHERIES DEVELOPMENT - GENERAL	183,600,000	267,750,000	281,137,500	987,487,500	250,000,000		
	SUB -TOTAL	458,816,400	669,107,250	702,562,613	2,467,731,263	624,750,000	-	-
	GRAND TOTAL	1,174,569,984	1,712,914,560	1,798,560,288	6,317,392,032	1,599,360,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: MINISTRY OF POVERTY ALLEVIATION & YOUTH EMPOWERMENT

CODE: O51300100100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010104	PURCHASE OF MOTOR CYCLES (TRICYCLES, SAWING MACHINE, ETC))	1,296,000,000	1,890,000,000	1,984,500,000	6,970,500,000	1,102,500,000		
23010105	PURCHASE OF MOTOR VEHICLES							
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,200,000	10,500,000	11,025,000	38,725,000	1,260,525,000		
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	36,000,000	52,500,000	55,125,000	193,625,000	-		
23010139	PURCHASE OF PRINTING MACHINES & EQUIPMENT							
23010141	PURCHASE OF BROADCASTING EQUIPMENT							
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT							
23010148	PURCHASE OF UNDERGROUND TANKS & FUEL DISPENSING PUMPS							
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	1,285,200,000	1,953,000,000	2,050,650,000	7,148,850,000			
	SUB -TOTAL	2,624,400,000	3,906,000,000	4,101,300,000	14,351,700,000	2,363,025,000		
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	21,600,000	31,500,000	33,075,000	116,175,000	73,500,000		
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	360,000,000	525,000,000	551,250,000	1,936,250,000			
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES							
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES					433,650,000		
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES					367,500,000		
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES					73,500,000		
23020139	CONSTRUCTION OF SKILL ACQUISITION CENTRES	100,000,000				245,122,500		
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							

	SUB -TOTAL	481,600,000	556,500,000	584,325,000	2,052,425,000	1,193,272,500	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES	72,000,000	105,000,000	110,250,000	387,250,000			
23030124	REHABILITATION/ REPAIRS - MARKETS/ PARKS	7,200,000	10,500,000	11,025,000	38,725,000			
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	79,200,000	115,500,000	121,275,000	425,975,000	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL							
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION							
23050104	ANNIVERSARIES/ CELEBRATIONS	144,000,000	210,000,000	220,500,000	774,500,000	238,875,000		
23050107	MARGIN FOR INCREASES IN COSTS					-		
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS	1,000,000,000				700,638,750		
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS					-		
23050138	TRADE FAIRS & EXHIBITIONS					-		
23050139	YOUTH TRAINING AND EMPOWERMENT	612,000,000	892,500,000	937,125,000	3,291,625,000	1,426,300,000		
23050140	SURVEY, PLAN DESIGNS, & MAPPING							
23050141	PURCHASE & APPLICATION OF WATER TREATMENT CHEMICALS							
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT							
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS						-	-
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL	1,756,000,000	1,102,500,000	1,157,625,000	4,066,125,000	2,365,813,750	-	-

GRAND TOTAL	4,941,200,000	3,727,500,000	3,913,875,000	13,693,375,000	5,922,111,250
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**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF ENVIRONMENT
SECTOR: SOCIAL**

CODE: O53500100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010141	PURCHASE OF BROADCASTING EQUIPMENT							
23010142	PURCHASE OF TRUCTORS & IMPLEMENTS							
23010143	PURCHASE OF OTHER AGRICULTURAL MACHINERIES & IMPLEMENTS							
23010144	PURCHASE OF IRRIGATION MACHINES, EQUIPMENT, & TOOLS							
23010145	PURCHASE ROAD CONSTRUCTION PLANTS, MACHINERIES & EQUIPMENT	323,870,400	472,311,000	495,926,550	1,741,927,950	441,000,000		
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					-		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	323,870,400	472,311,000	495,926,550	1,741,927,950	441,000,000	-	-
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	2,698,920	3,935,925	4,132,721	14,516,066	3,675,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	2,698,920	3,935,925	4,132,721	14,516,066	3,675,000		
23020105	C.CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,397,840	7,871,850	8,265,443	29,032,133	7,350,000		
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					-		
23020130	CONSTRUCTION/PROVISION OF SEWARAGE & DRAINAGES FACILITIES	1,259,784,000	1,837,185,000	1,929,044,250	6,775,713,250	735,000,000		
23020149	CONSTRUCTION OF COURT BUILDINGS							
23020150	C.CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	1,270,579,680	1,852,928,700	1,945,575,135	6,833,777,515	749,700,000	-	-

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT								
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT								
	SUB -TOTAL		-	-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL								
23040101	TREE PLANTING	86,365,440	125,949,600	132,247,080	464,514,120	117,600,000			
23040102	EROSION & FLOOD CONTROL	269,892,000	393,592,500	413,272,125	1,451,606,625	367,500,000			
23040103	WILDLIFE CONSERVATION	134,946,000	196,796,250	206,636,063	725,803,313	183,750,000			
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL					-			
23040105	WATER POLLUTION PREVENTION & CONTROL					-			
23040106	SOIL CONSERVATION					-			
23040107	DROUGHT & DESERTIFICATION CONTROL	240,203,880	350,297,325	367,812,191	1,291,929,896	327,075,000			
23040108	LANDSCAPING								
23040109	SEWARAGE & REFUSE DISPOSAL								
	SUB -TOTAL	731,407,320	1,066,635,675	1,119,967,459	3,933,853,954	995,925,000	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT								
23050102	COMPUTER SOFTWARE ACQUISITION								
23050103	MONITORING & EVALUATION	2,698,920	3,935,925	4,132,721	14,516,066	3,675,000			
23050104	ANNIVERSARIES/ CELEBRATIONS								
23050107	MARGIN FOR INCREASES IN COSTS								
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM								
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL								
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED								
	SUB -TOTAL	2,698,920	3,935,925	4,132,721	14,516,066	3,675,000	-	-	-

	GRAND TOTAL	2,328,556,320	3,395,811,300	3,565,601,865	12,524,075,485	2,190,300,000	-	-

BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET

MDA: BORNO STATE ENVIRONMENTAL PROTECTION AGENCY (BOSEPA)

CODE: O53505500100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010106	PUECHASE OF VANS							
23010107	PURCHASE OF TRUCKS							
23010108	PURCHASE OF BUSES							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL		-	-	-	-	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL							
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL							

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL	1,377,848,800	551,029,500	578,580,975	3,032,249,275	514,500,000		
	SUB -TOTAL	1,377,848,800	551,029,500	578,580,975	3,032,249,275	514,500,000	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL							
	GRAND TOTAL	1,377,848,800	551,029,500	578,580,975	3,032,249,275	514,500,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF WOMEN AFFAIRS & SOCIAL DEVELOPMENT
SECTOR: SOCIAL**

CODE: O51400100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET / SUPPLEMENTARY 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010102	PURCHASE OF OFFICE BUILDINGS							
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	12,528,000	18,270,000	19,183,500	67,381,500	31,999,999		
23010152	PURCHASE OF COTTAGE INDUSTRY MACHINES & EQUIPMENT							
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN	15,840,000	23,100,000	24,255,000	85,195,000	35,400,000		
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS					55,000,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	28,368,000	41,370,000	43,438,500	152,576,500	122,399,999	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	65,520,000	95,550,000	100,327,500	352,397,500	77,800,000		
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES					9,000,000		
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					-		
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	64,440,000	93,975,000	98,673,750	346,588,750	36,750,000		
23020138	CONSTRUCTION OF MODEL VILLAGE/PROVISION OF FACILITIES	31,680,000			75,680,000			
23020139	CONSTRUCTION OF SKILL ACQUISITION CENTRES	-				-		
23020140	CONSTRUCTION OF REFUGEES CAMP/PROVISION OF FACILITIES	44,280,000	64,575,000	67,803,750	238,158,750	22,050,000		
23020141	CONSTRUCTION OF REMAND HOME/PROVISION OF FACILITIES	29,232,000	42,630,000	44,761,500	157,223,500	80,850,000		
23020142	CONSTRUCTION OF GIRL CHILD CENTRES/PROVISION OF FACILITIES	18,000,000	26,250,000	27,562,500	96,812,500	36,750,000		
23020143	CONSTRUCTION OF CHILDREN/ORPANAGE CENTRES/FACILITIES	23,400,000	34,125,000	35,831,250	125,856,250	386,175,000		
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	15,120,000	22,050,000	23,152,500	81,322,500	36,750,000		

23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES					26,000,000		
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES					106,000,000		
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	291,672,000	379,155,000	398,112,750	1,474,039,750	818,125,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020144	REHABILITATION/REPAIRS OF SKILLS ACQUISITION WORKSHOPS/FACILITIES	18,000,000	26,250,000	27,562,500	96,812,500	29,400,000		
23020145	REHABILITATION/REPAIRS OF SANGAYA SCHOOLS/INFRASTRUCTURES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	18,000,000	26,250,000	27,562,500	96,812,500	29,400,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050142	WOMEN MOBILISATION, RE-ORIENTAION, & EMPOWERMENT	62,640,000	91,350,000	95,917,500	336,907,500	176,400,000		
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS	57,600,000	84,000,000	88,200,000	309,800,000	73,500,000		
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	86,400,000	126,000,000	132,300,000	464,700,000			
	SUB -TOTAL	206,640,000	301,350,000	316,417,500	1,111,407,500	249,900,000	-	-
	GRAND TOTAL	544,680,000	748,125,000	785,531,250	2,834,836,250	1,219,824,999	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF SPORTS DEVELOPMENT
SECTOR: SOCIAL**

CODE: O53900100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT							
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	148,440,600	216,475,875	227,299,669	798,383,644	202,125,000		
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT							
23010128	PURCHASE OF SECURITY EQUIPMENT							
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	148,440,600	216,475,875	227,299,669	798,383,644	202,125,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS							
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES							
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	620,751,600	905,262,750	950,525,888	3,338,695,238	845,250,000		
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES							
23020149	CONSTRUCTION OF COURT BUILDINGS							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	620,751,600	905,262,750	950,525,888	3,338,695,238	845,250,000	-	-

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							
23030103	REHABILITATION/ REPAIRS - HOUSING							
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES							
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES							
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS							
23030109	REHABILITATION/ REPAIRS - FIRE FIGHTING STATIONS							
23030110	REHABILITATION/ REPAIRS - LIBRARIES							
23030111	REHABILITATION/ REPAIRS - SPORTING FACILITIES	40,483,800	59,038,875	61,990,819	217,740,994	55,125,000		
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	40,483,800	59,038,875	61,990,819	217,740,994	55,125,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-

	GRAND TOTAL	809,676,000	1,180,777,500	1,239,816,375	4,354,819,875	1,102,500,000	-	-
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**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF HEALTH
SECTOR: SOCIAL**

CODE: O52100100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010121	PURCHASE OF RESIDENTIAL FURNITURE							
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT	2,500,470,000	3,646,518,750	3,828,844,688	13,448,708,438	3,307,500,000		
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	2,500,470,000	3,646,518,750	3,828,844,688	13,448,708,438	3,307,500,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES							
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	933,508,800	1,361,367,000	1,429,435,350	5,020,851,150	1,234,800,000		
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	933,508,800	1,361,367,000	1,429,435,350	5,020,851,150	1,234,800,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	1,591,200,000	2,320,500,000	2,436,525,000	8,558,225,000	2,104,427,500		
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							

	SUB -TOTAL	1,591,200,000	2,320,500,000	2,436,525,000	8,558,225,000	2,104,427,500	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	28,080,000	40,950,000	42,997,500	151,027,500	36,750,000		
23050102	COMPUTER SOFTWARE ACQUISITION	-				-		
23050103	MONITORING & EVALUATION	94,464,000	137,760,000	144,648,000	508,072,000	124,950,000		
23050104	ANNIVERSARIES/ CELEBRATIONS	-				-		
23050107	MARGIN FOR INCREASES IN COSTS	-				-		
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS	-				-		
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	79,200,000	115,500,000	121,275,000	425,975,000	105,000,000		
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION					-		
23050132	GRAIN RESERVES COSTS & SUBSIDIES					-		
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS					-		
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCH	280,800,000	409,500,000	429,975,000	1,510,275,000	367,500,000		
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL	482,544,000	703,710,000	738,895,500	2,595,349,500	634,200,000	-	-
	GRAND TOTAL	5,507,722,800	8,032,095,750	8,433,700,538	29,623,134,088	7,280,927,500	-	-

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**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: PRIMARY HEALTH CARE DEVELOPMENT AGENCY
SECTOR: SOCIAL**

CODE: O52100100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET/SUPPLEM ENTARY 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)	519,120,000	757,050,000	794,902,500	2,792,072,500	200,000,000		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	17,280,000	25,200,000	26,460,000	92,940,000	50,000,000		
23010121	PURCHASE OF RESIDENTIAL FURNITURE	622,800,000						
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
23050157	PURCHASE OF DRUGS	511,200,000	745,500,000	782,775,000	2,749,475,000			
	SUB -TOTAL	1,670,400,000	782,250,000	821,362,500	5,594,012,500	250,000,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	540,000,000	787,500,000	826,875,000	2,904,375,000	100,000,000		
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES							
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES							
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	540,000,000	787,500,000	826,875,000	2,904,375,000	100,000,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	108,000,000	157,500,000	165,375,000	580,875,000			
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES	72,000,000	105,000,000	110,250,000	387,250,000			
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	180,000,000	262,500,000	275,625,000	968,125,000	200,000,000		
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS							

23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	288,000,000	420,000,000	441,000,000	1,549,000,000			
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	648,000,000	945,000,000	992,250,000	3,485,250,000	200,000,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANSCAPING	14,400,000	21,000,000	22,050,000	77,450,000			
23040109	SEWARAGE & REFUSE DISPOSAL	57,600,000	84,000,000	88,200,000	309,800,000			
	SUB -TOTAL	72,000,000	105,000,000	110,250,000	387,250,000	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION	108,000,000	157,500,000	165,375,000	580,875,000			
23050104	ANNIVERSARIES/ CELEBRATIONS							
23050107	MARGIN FOR INCREASES IN COSTS							
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS							
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	165,600,000	241,500,000	253,575,000	890,675,000			
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION							
23050132	GRAIN RESERVES COSTS & SUBSIDIES							
23050143	LOGISTICS SUPPORT FOR CHILDREN, GIRL CHILD, & WIDOWS							
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME					450,000,000		
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
23050150	COUNTERPART FUNDS, NIDS AND NUTRITIONAL ACTIVITIES	200,000,000	210,000,000	220,500,000	630,500,000			
23050151	CONTROL OF OUT BREAK OF NON COMMUNICABLE DISEASES	196,000,000	577,500,000	606,375,000	1,929,875,000			
	SUB -TOTAL	669,600,000	1,186,500,000	1,245,825,000	4,031,925,000	450,000,000	-	-

GRAND TOTAL	3,600,000,000	3,806,250,000	3,996,562,500	16,402,812,500	1,000,000,000	-	-
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**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO STATE AGENCY FOR CONTROL OF AIDS/HIV
SECTOR: SOCIAL**

CODE: O52100300100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES (AMBULANCE)							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS							
23010121	PURCHASE OF RESIDENTIAL FURNITURE							
23010122	PURCHASE OF HEALTH/ MEDICAL EQUIPMENT (LAB EQUIPMENT, ARVs/DRUGS)	287,542,800	419,333,250	440,299,913	1,546,540,963			
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
23050157	PURCHASE OF DRUGS							
	SUB -TOTAL	287,542,800	419,333,250	440,299,913	1,546,540,963		-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES							
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES							
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL		-	-	-		-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030104	REHABILITATION/ REPAIRS - WATER FACILITIES							

23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES							
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-		-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-		-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050103	MONITORING & EVALUATION	44,614,080	65,062,200	68,315,310	239,955,590			
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL	-						
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED	-						
23050150	CARE AND TREATMENT	16,261,200	23,714,250	24,899,963	87,460,413			
23050151	PROGRAMME MANAGEMENT/FACILITY SUPPORT AND COMMUNITY SYSTEMS	11,581,920	16,890,300	17,734,815	62,293,035			
	SUB -TOTAL	72,457,200	105,666,750	110,950,088	389,709,038		-	-
	GRAND TOTAL	360,000,000	525,000,000	551,250,000	1,936,250,000		-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF EDUCATION
SECTOR: SOCIAL**

CODE: O51700100100

ECON CODE	DESCRIPTION	BUDGET		BUDGET		TOTAL 3 YEARS BUDGET	BUDGET		ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		2016	2017	2018	2015					
		N	N	N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL									
23010101	PURCHASE/ACQUISITION OF LAND									
23010105	PURCHASE OF MOTOR VEHICLES	242,902,800	354,233,250	371,944,913	1,306,445,963	330,750,000				
23010111	PURCHASE OF TRAINS					-				
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	35,085,960	51,167,025	53,725,376	188,708,861	47,775,000				
23010113	PURCHASE OF COMPUTERS	37,784,880	55,102,950	57,858,098	203,224,928	51,450,000				
23010114	PURCHASE OF COMPUTER PRINTERS	5,397,840	7,871,850	8,265,443	29,032,133	7,350,000				
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-				-				
23010118	PURCHASE OF SCANNERS	-				-				
23010119	PURCHASE OF POWER GENERATING SET	186,225,480	271,578,825	285,157,766	1,001,608,571	253,575,000				
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT	-				-				
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-				-				
23010124	PURCHASE OF TEACHING/LEARNING MATERIALS & EQUIPMENT	1,052,578,800	1,535,010,750	1,611,761,288	5,661,265,838	1,433,250,000				
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-				-				
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT	-				-				
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILD	-				-				
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	647,740,800	944,622,000	991,853,100	3,483,855,900	882,000,000				
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS	-				-				
	SUB -TOTAL	2,207,716,560	3,219,586,650	3,380,565,983	11,874,142,193	3,006,150,000			-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL									
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	29,688,120	43,295,175	45,459,934	159,676,729	40,425,000				
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-				-				
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000				

23020104	CONSTRUCTION/ PROVISION OF HOUSING	-				-		
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	186,225,480	271,578,825	285,157,766	1,001,608,571	253,575,000		
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	-				-		
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	661,235,400	964,301,625	1,012,516,706	3,556,436,231	900,375,000		
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS					-		
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES					-		
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	91,763,280	133,821,450	140,512,523	493,546,253	124,950,000		
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	-				-		
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-				-		
23020119	CONSTRUCTION/ PROVISION OF RECREATIONAL FACILITIES	21,591,360	31,487,400	33,061,770	116,128,530	29,400,000		
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-				-		
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF	-				-		
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURE	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000		
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS							
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	1,152,438,840	1,680,639,975	1,764,671,974	6,198,360,289	1,569,225,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030105	REHABILITATION/ REPAIRS - HOSPITAL/ HEALTH CENTRES							
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	1,335,265,600	2,676,429,000	2,810,250,450	9,370,925,050	2,499,000,000		
23030109	REHABILITATION/ REPAIRS - FIRE FIGHTING STATIONS	-				-		
23030119	REHABILITATION/ REPAIRS - AIR NAVIGATIONAL EQUIPMENT	-				-		
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	24,290,280	35,423,325	37,194,491	130,644,596	33,075,000		
23030122	REHABILITATION/ REPAIRS OF BOUNDARIES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	1,359,555,880	2,711,852,325	2,847,444,941	9,501,569,646	2,532,075,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							

23040101	TREE PLANTING							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	4,719,711,280	7,612,078,950	7,992,682,898	27,574,072,128	7,107,450,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: STATE UNIVERSAL BASIC EDUCATION BOARD
SECTOR: SOCIAL**

CODE: O51700300100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT							
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	269,892,000	393,592,500	413,272,125	1,451,606,625	367,500,000		
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	539,784,000	787,185,000	826,544,250	2,903,213,250	735,000,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	809,676,000	1,180,777,500	1,239,816,375	4,354,819,875	1,102,500,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	16,193,520	23,615,550	24,796,328	87,096,398	22,050,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					-		
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES					-		
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	1,079,568,000	1,574,370,000	1,653,088,500	5,806,426,500	1,470,000,000		
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	-						
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	1,095,761,520	1,597,985,550	1,677,884,828	5,893,522,898	1,492,050,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030106	REHABILITATION/ REPAIRS - PUBLIC SCHOOLS	982,406,880	1,432,676,700	1,504,310,535	5,283,848,115	1,337,700,000		
23030109	REHABILITATION/ REPAIRS - FIRE FIGHTING STATIONS							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT								
	SUB -TOTAL	982,406,880	1,432,676,700	1,504,310,535	5,283,848,115	1,337,700,000	-	-	
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL								
23040101	TREE PLANTING								
23040102	EROSION & FLOOD CONTROL								
23040107	DROUGHT & DESERTIFICATION CONTROL								
23040108	LANDSCAPING								
23040109	SEWARAGE & REFUSE DISPOSAL								
	SUB -TOTAL		-	-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT								
23050102	COMPUTER SOFTWARE ACQUISITION								
23050103	MONITORING & EVALUATION	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000			
23050104	ANNIVERSARIES/ CELEBRATIONS								
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL								
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED								
	SUB -TOTAL	107,956,800	157,437,000	165,308,850	580,642,650	147,000,000	-	-	
	GRAND TOTAL	2,995,801,200	4,368,876,750	4,587,320,588	16,112,833,538	4,079,250,000	-	-	

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: BORNO STATE SCHOLARSHIPS BOARD

CODE: O51705600100

SECTOR: SOCIAL

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010108	PURCHASE OF BUSES	6,480,000	9,450,000	9,922,500	34,852,500			
23010111	PURCHASE OF TRAINS							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	1,440,000	2,100,000	2,205,000	7,745,000	7,350,000		
23010113	PURCHASE OF COMPUTERS	288,000	420,000	441,000	1,549,000			
23010114	PURCHASE OF COMPUTER PRINTERS	72,000	105,000	110,250	387,250			
23010115	PURCHASE OF PHOTOCOPYING MACHINES	540,000	787,500	826,875	2,904,375			
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	8,820,000	11,970,000	12,568,500	44,146,500	7,350,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS					29,400,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL		-	-	-	29,400,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,080,000	14,700,000	15,435,000	54,215,000			
23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES	432,000	630,000	661,500	2,323,500			
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							

	SUB -TOTAL	10,512,000	15,330,000	16,096,500	56,538,500	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040106	SOIL CONSERVATION							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050130	HUMAN CAPITAL DEVELOPMENT & SCHOLARSHIPS	590,400,000	861,000,000	904,050,000	3,175,450,000	404,250,000		
23050131	SOCIETAL RE-ORIENTATION AND MOBILISATION/POLITICAL EDUCATION							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL	590,400,000	861,000,000	904,050,000	3,175,450,000	404,250,000	-	-
	GRAND TOTAL	609,732,000	888,300,000	932,715,000	3,276,135,000	441,000,000	-	-

BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET
CODE: O51700800100

MDA: BORNO STATE LIBRARY BOARD
SECTOR: SOCIAL

ECON CODE		BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES	3,600,000	5,250,000	5,512,500	19,362,500			
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT							
23010124	PURCHASE OF TEACHING/ LEARNING & EQUIPMENT							
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	36,000,000	52,500,000	55,125,000	193,625,000	73,500,000		
23010126	PURCHASE OF SPORTING/ GAMING EQUIPMENT							
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	39,600,000	57750000	60637500	212987500	73,500,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDINGS							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL		-	-	-	-		
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	72,000,000						
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	11,520,000						
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	83,520,000	-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING					-		
23040102	EROSION & FLOOD CONTROL					-		
23040103	WILDLIFE CONSERVATION					-		
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL					-		
23040105	WATER POLLUTION PREVENTION & CONTROL					-		
23040106	SOIL CONSERVATION							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL					-		
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT					-		
23050107	MARGIN FOR INCREASES IN COSTS					-		
23050128	RESETTLEMENT/PROVISION OF RELIEF MATERIALS TO INTERNALLY DISPLACED PERSONS							
23050129	PURCHASE/DISTRIBUTION OF RELIEF MATERIALS TO DISASTER VICTIMS							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL					-		
	GRAND TOTAL	123,120,000	57,750,000	60,637,500	212,987,500	73,500,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: BORNO STATE UNIVERSITY
SECTOR: SOCIAL**

CODE: O51702100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23010106	PUECHASE OF VANS					-		
23010111	PURCHASE OF TRAINS					-		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	161,935,200	236,155,500	247,963,275	870,963,975	220,500,000		
23010113	PURCHASE OF COMPUTERS					-		
23010118	PURCHASE OF SCANNERS					-		
23010119	PURCHASE OF POWER GENERATING SET	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23010120	PURCHASE OF CANTEEN/ KITCHEN EQUIPMENT							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	269,892,000	393,592,500	413,272,125	1,451,606,625	367,500,000	-	-
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	269,892,000	393,592,500	413,272,125	1,451,606,625	367,500,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	269,892,000	393,592,500	413,272,125	1,451,606,625	367,500,000		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY					-		
23020104	CONSTRUCTION/ PROVISION OF HOUSING					-		
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES					-		
23020114	CONSTRUCTION/ PROVISION OF ROADS	269,892,000	393,592,500	413,272,125	1,451,606,625	367,500,000		
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS					-		
23020116	CONSTRUCTION/ PROVISION OF WATER-WAYS					-		
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES					-		
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES					-		
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	539,784,000	787,185,000	826,544,250	2,903,213,250	735,000,000		
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	377,848,800	551,029,500	578,580,975	2,032,249,275	514,500,000		

23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	323,870,400	472,311,000	495,926,550	1,741,927,950	441,000,000		
23020149	CONSTRUCTION OF COURT BUILDINGS							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	2,051,179,200	2,991,303,000	3,140,868,150	11,032,210,350	2,793,000,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							
23020153	REFURBISHING OF PRINTING MACHINES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	2,321,071,200	3,384,895,500	3,554,140,275	12,483,816,975	3,160,500,000	-	-

BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET

MDA: KASHIM IBRAHIM COLLEGE OF EDUCATION
SECTOR: SOCIAL

CODE: O51701900100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL		-	-	-	-	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	10,795,680	15,743,700	16,530,885	58,064,265	14,700,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS					-		
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES					-		
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	129,548,160	188,924,400	198,370,620	696,771,180	176,400,000		
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	140,343,840	204,668,100	214,901,505	754,835,445	191,100,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	-				-		
23030105	REHABILITATION/ REPAIRS - HOSPITAL/HEALTH CENTRES	16,193,520	23,615,550	24,796,328	87,096,398	22,050,000		
23030112	REHABILITATION/ REPAIRS - AGRICULTURAL FACILITIES	-				-		
23030113	REHABILITATION/ REPAIRS - ROADS	5,397,840	7,871,850	8,265,443	29,032,133	7,350,000		
23030114	REHABILITATION/ REPAIRS - RAILWAYS							

23030127	REHABILITATION/ REPAIRS - ICT INFRASTRUCTURES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	75,569,760	110,205,900	115,716,195	406,449,855	102,900,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	215,913,600	314,874,000	330,617,700	1,161,285,300	294,000,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

MDA: UMAR IBN IBRAHIM ELKANEMI COLLEGE OF EDUCATION, SCIENCE, & TECHNOLOGY
SECTOR: SOCIAL

CODE: O51701900300

CON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL								
23010101	PURCHASE/ACQUISITION OF LAND								
23010111	PURCHASE OF TRAINS								
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	37,485,000	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23010113	PURCHASE OF COMPUTERS	37,485,000	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23010114	PURCHASE OF COMPUTER PRINTERS						-		
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT						-		
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	56,227,500	40,483,800	59,038,875	61,990,819	217,740,994	55,125,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS								
	SUB -TOTAL	131,197,500	94,462,200	137,757,375	144,645,244	508,062,319	128,625,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL								
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS								
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS								
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES								
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	37,485,000	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES		-				-		
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES		-				-		
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	93,712,500	67,473,000	98,398,125	103,318,031	362,901,656	91,875,000		
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES		-				-		
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	112,455,000	80,967,600	118,077,750	123,981,638	435,481,988	110,250,000		
23020149	CONSTRUCTION OF COURT BUILDINGS								
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES								
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE								
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES								
	SUB -TOTAL	243,652,500	175,429,800	255,835,125	268,626,881	943,544,306	238,875,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL								
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING								
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT								

23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT								
	SUB -TOTAL	-		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL								
23040101	TREE PLANTING								
23040107	DROUGHT & DESERTIFICATION CONTROL								
23040108	LANDSCAPING								
23040109	SEWARAGE & REFUSE DISPOSAL								
	SUB -TOTAL	-		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS								
23050101	RESEARCH & DEVELOPMENT								
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM								
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL								
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED								
	SUB -TOTAL	-		-	-	-	-	-	-
	GRAND TOTAL	374,850,000	269,892,000	393,592,500	413,272,125	1,451,606,625	367,500,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: COLLEGE OF EDUCATION WAKA-BIU
SECTOR: SOCIAL**

CODE: O51701900200

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010118	PURCHASE OF SCANNERS							
23010119	PURCHASE OF POWER GENERATING SET	16,193,520	23,615,550	24,796,328	87,096,398	22,050,000		
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	16,193,520	23,615,550	24,796,328	87,096,398	22,050,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-				-		
23020104	CONSTRUCTION/ PROVISION OF HOUSING	-				-		
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,397,840	7,871,850	8,265,443	29,032,133	7,350,000		
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	-				-		
23020114	CONSTRUCTION/ PROVISION OF ROADS	16,193,520	23,615,550	24,796,328	87,096,398	22,050,000		
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES					-		
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	21,591,360	31,487,400	33,061,770	116,128,530	29,400,000		
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	-				-		
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	102,558,960	149,565,150	157,043,408	551,610,518	139,650,000		
23020149	CONSTRUCTION OF COURT BUILDINGS					-		
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES					-		
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					-		
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					-		
	SUB -TOTAL	199,720,080	291,258,450	305,821,373	1,074,188,903	271,950,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							

23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	215,913,600	314,874,000	330,617,700	1,161,285,300	294,000,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: RAMAT POLYTECHNIC
SECTOR: SOCIAL**

CODE: O51701800100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT							
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-				-		
23020104	CONSTRUCTION/ PROVISION OF HOUSING	-				-		
23020105	CONSTRUCTION/ PROVISION OF WATER FACILITIES	5,397,840	7,871,850	8,265,443	29,032,133	7,350,000		
23020106	CONSTRUCTION/ PROVISION OF HOSPITALS/ HEALTH CENTRES	-				-		
23020113	CONSTRUCTION/ PROVISION OF AGRICULTURAL FACILITIES	-				-		
23020114	CONSTRUCTION/ PROVISION OF ROADS	5,397,840	7,871,850	8,265,443	29,032,133	7,350,000		
23020115	CONSTRUCTION/ PROVISION OF RAIL-WAYS					-		
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES					-		
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,397,840	7,871,850	8,265,443	29,032,133	7,350,000		
23020128	CONSTRUCTION/PROVISION OF WAREHOUSE/STORE/STORAGE FACILITIES	-				-		
23020144	CONSTRUCTION OF SKILLS ACQUISITION WORKSHOPS/PROVISION OF FACILITIES	-				-		
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURES	-				-		
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	118,752,480	173,180,700	181,839,735	638,706,915	161,700,000		
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES	-				-		

23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23020149	CONSTRUCTION OF COURT BUILDINGS							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	242,902,800	354,233,250	371,944,913	1,306,445,963	330,750,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	269,892,000	393,592,500	413,272,125	1,451,606,625	367,500,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF HIGHER EDUCATION
SECTOR: SOCIAL**

CODE: O51800100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	(TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010111	PURCHASE OF TRAINS							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,795,680	15,743,700	16,530,885	58,064,265	14,700,000		
23010113	PURCHASE OF COMPUTERS					-		
23010146	PURCHASE OF INDUSTRIAL PLANTS					-		
23010147	PURCHASE OF SKILLS ACQUISITION TOOLS & EQUIPMENT	5,397,840	7,871,850	8,265,443	29,032,133	7,350,000		
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	16,193,520	23,615,550	24,796,328	87,096,398	22,050,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	37,784,880	55,102,950	57,858,098	203,224,928	51,450,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	70,171,920	55,102,950	57,858,098	203,224,928	51,450,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							

23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	70,171,920	78,718,500	82,654,425	290,321,325	73,500,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF LOCAL GOVERNMENT & EMIRATE AFFAIRS
SECTOR: SOCIAL**

CODE: O55100100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES	273,600,000	399,000,000	418,950,000	1,471,550,000	36,750,000		
23010106	PURCHASE OF VANS					-		
23010108	PURCHASE OF BUSES							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	14,400,000	21,000,000	22,050,000	77,450,000	36,750,000		
23010113	PURCHASE OF COMPUTERS							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	288,000,000	420,000,000	441,000,000	1,549,000,000	73,500,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	144,000,000	210,000,000	220,500,000	220,500,000	294,000,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	14,400,000	21,000,000	22,050,000	22,050,000	36,750,000		
23020103	CONSTRUCTION/ PROVISION OF ELECTRICITY	-						
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE	-						
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES	82,800,000	120,750,000	126,787,500	126,787,500			
	SUB -TOTAL	241,200,000	351,750,000	369,337,500	721,087,500	330,750,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES				-	110,250,000		
23020153	REFURBISHING OF PRINTING MACHINES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							

	SUB -TOTAL		-	-	-	110,250,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040107	DROUGHT & DESERTIFICATION CONTROL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	529,200,000	771,750,000	810,337,500	2,270,087,500	514,500,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF RELIGIOUS AFFAIRS & SPECIAL EDUCATION
SECTOR: SOCIAL**

CODE: O55200100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD)	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010111	PURCHASE OF TRAINS							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	113,354,640	165,308,850	173,574,293	609,674,783	154,350,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	113,354,640	165,308,850	173,574,293	609,674,783	154,350,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	636,945,120	928,878,300	975,322,215	3,425,791,635	867,300,000		
23020107	CONSTRUCTION/ PROVISION OF PUBLIC SCHOOLS	80,967,600	118,077,750	123,981,638	435,481,988	110,250,000		
23020110	CONSTRUCTION/ PROVISION OF FIRE FIGHTING STATIONS	-				-		
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23020126	CONSTRUCTION/ PROVISION OF CEMETERIES	161,935,200	236,155,500	247,963,275	870,963,975	220,500,000		
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-				-		
23020135	CONSTRUCTION OF CONTAINER FREIGHT STATION/DRY-PORT	-				-		
23020136	CONSTRUCTION/PROVISION OF COMMUNITY AMENITIES	377,848,800	551,029,500	578,580,975	2,032,249,275	514,500,000		
23020137	CONSTRUCTION/ESTABLISHMENT OF YOUTH DEVELOPMENT CENTRES					-		
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE					-		
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES					-		
	SUB -TOTAL	1,311,675,120	1,912,859,550	2,008,502,528	7,054,808,198	1,786,050,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							

23040101	TREE PLANTING							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050144	PROVISION OF MEDICAL SERVICES THROUGH HEALTH INSURANCE SCHEME							
23050145	PILGRIMSWELFARE LOGISTICAL SUPPORT	431,827,200	629,748,000	661,235,400	2,322,570,600	588,000,000		
23050146	CEREMONIAL SOCIAL WELFARE/PROVISION OF FOODSTUFFS	-				-		
23050147	PROVISION FOR THE INTEGRATION OF SANGAYA TO UBE SYSTEM	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23050148	LIVESTOCK MANAGEMENT & DEVELOPMENT - GENERAL							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUTES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL	485,805,600	708,466,500	743,889,825	2,612,891,925	661,500,000	-	-
	GRAND TOTAL	1,910,835,360	2,786,634,900	2,925,966,645	10,277,374,905	2,601,900,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MINISTRY OF JUSTICE
SECTOR: LAW & JUSTICE**

CODE: O32600100100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	(TO PERIOD) 2015	ACTUAL 2014
			N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	100,800,000	147,000,000	154,350,000	542,150,000			
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT							
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	26,064,000	38,010,000	39,910,500	140,184,500	22,050,000		
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	126,864,000	185,010,000	194,260,500	682,334,500	22,050,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	91,080,000	132,825,000	139,466,250	489,871,250	279,300,000		
23020148	CONSTRUCTION OF STUDENTS HOTELS/PROVISION OF FACILITIES	-				-		
23020149	CONSTRUCTION OF COURT BUILDINGS	156,528,000	228,270,000	239,683,500	841,881,500	271,950,000		
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	247,608,000	361,095,000	379,149,750	1,331,752,750	551,250,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING					183,750,000		
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							
23030103	REHABILITATION/ REPAIRS - HOUSING							
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	19,440,000	28,350,000	29,767,500	104,557,500			
23020147	REHABILITATION/REPAIRS OF SCHOOL LABORATORY/FACILITIES							
23020148	REHABILITATION/REPAIRS OF STUDENTS HOTELS/FACILITIES							

23020149	REHABILITATION/REPAIRS OF COURT BUILDINGS					132,300,000		
23020150	REHABILITATION/REPAIRS OF VETERINARY CLINICS/LABORATORIES							
23020151	REHABILITATION/REPAIRS OF LIVESTOCK INFRASTRUCTURE							
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES							
23020153	REFURBISHING OF PRINTING MACHINES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	19,440,000	28,350,000	29,767,500	104,557,500	316,050,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040102	EROSION & FLOOD CONTROL							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT	290,088,000	423,045,000	444,197,250	1,560,230,250	14,700,000		
23050102	COMPUTER SOFTWARE ACQUISITION							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL	290,088,000	423,045,000	444,197,250	1,560,230,250	14,700,000	-	-
	GRAND TOTAL	684,000,000	997,500,000	1,047,375,000	3,678,875,000	904,050,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: MOHAMMED GONI COLLEGE OF LEGAL & ISLAMIC STUDIES
SECTOR: LAW & JUSTICE**

CODE: 032600600100

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES	2,698,920	3,935,925	4,132,721	14,516,066	3,675,000		
23010124	PURCHASE OF TEACHING/LEARNING & EQUIPMENT	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT					-		
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES					-		
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN					-		
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS	53,978,400	78,718,500	82,654,425	290,321,325	73,500,000		
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL	83,666,520	122,013,675	128,114,359	449,998,054	113,925,000	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	-				-		
23020145	CONSTRUCTION OF SANGAYA SCHOOLS/PROVISION OF INFRASTRUCTURE	-				-		
23020146	CONSTRUCTION OF LECTURE HALLS/THEATERS	13,494,600	19,679,625	20,663,606	72,580,331	18,375,000		
23020147	CONSTRUCTION OF SCHOOL LABORATORY/PROVISION OF FACILITIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	40,483,800	59,038,875	61,990,819	217,740,994	55,125,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							
23030110	REHABILITATION/ REPAIRS - LIBRARIES	26,989,200	39,359,250	41,327,213	145,160,663	36,750,000		
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	10,795,680	15,743,700	16,530,885	58,064,265	14,700,000		

23030122	REHABILITATION/ REPAIRS OF BOUNDARIES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	37,784,880	55,102,950	57,858,098	203,224,928	51,450,000	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANDSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
23050149	RESETTLEMENT/SOCIAL SECURITY SUPPORT FOR THE NEEDY, DESTITUATES, & PHYSICALLY CHALLENGED							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	161,935,200	236,155,500	247,963,275	870,963,975	220,500,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: SCHOOL OF HIGHER ISLAMIC STUDIES
SECTOR: LAW & JUSTICE**

CODE: 032600600200

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
23010154	PURCHASE OF EDUCATIONAL/RECREATIONAL FACILITIES FOR CHILDREN							
23010155	PURCHASE OF SCHOOL FURNITURE & FITTINGS							
23010156	PURCHASE OF VETERINARY EQUIPMENT, TOOLS, & FITTINGS							
	SUB -TOTAL		-	-	-	-	-	-
23020100	CONSTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS							
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES	43,182,720	62,974,800	66,123,540	232,257,060	58,800,000		
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	43,182,720	62,974,800	66,123,540	232,257,060	58,800,000	-	-
23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING							
23030102	REHABILITATION/ REPAIRS - ELECTRICITY							
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES							
23020153	REFURBISHING OF PRINTING MACHINES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL		-	-	-	-	-	-

23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	43,182,720	62,974,800	66,123,540	232,257,060	58,800,000	-	-

**BORNO STATE GOVERNMENT
2016 CAPITAL EXPENDITURE BUDGET**

**MDA: SHARIA COURT OF APEAL
SECTOR: LAW & JUSTICE**

CODE:

ECON CODE	DESCRIPTION	BUDGET 2016	BUDGET 2017	BUDGET 2018	TOTAL 3 YEARS BUDGET	BUDGET 2015	ACTUAL (TO PERIOD) 2015	ACTUAL 2014
		N	N	N	N	N	N	N
23010100	PURCHASE OF FIXED ASSETS - GENERAL							
23010101	PURCHASE/ACQUISITION OF LAND							
23010105	PURCHASE OF MOTOR VEHICLES	18,000,000	26,250,000	27,562,500	96,812,500			
23010113	PURCHASE OF COMPUTERS	2,160,000	3,150,000	3,307,500	11,617,500			
23010114	PURCHASE OF COMPUTER PRINTERS	1,440,000	2,100,000	2,205,000	7,745,000			
23010115	PURCHASE OF PHOTOCOPYING MACHINES							
23010118	PURCHASE OF SCANNERS							
23010119	PURCHASE OF POWER GENERATING SET	12,960,000	18,900,000	19,845,000	69,705,000			
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,600,000	5,250,000	5,512,500	19,362,500			
23010153	PURCHASE OF SUBMERSIBLE PUMPS/PIPES/SPARES							
	SUB -TOTAL	38,160,000	55,650,000	58,432,500	205,242,500	-	-	-
23020100	CONTRUCTION/ PROVISION OF FIXED ASSETS - GENERAL							
23020101	CONTRUCTION/PROVISION OF OFFICE BUILDINGS	18,000,000	26,250,000	27,562,500	96,812,500			
23020102	CONSTRUCTION/ PROVISION OF RESIDENTIAL BUILDINGS	144,000,000	210,000,000	220,500,000	774,500,000.0000			
23020111	CONSTRUCTION/ PROVISION OF LIBRARIES							
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES							
23020150	CONSTRUCTION OF VETERINARY CLINICS/LABORATORIES							
23020151	CONSTRUCTION/PROVISION OF LIVESTOCK INFRASTRUCTURE							
23020152	CONSTRUCTION OF EMIRS' PALACES/PROVISION OF INFRASTRUCTURES							
	SUB -TOTAL	162,000,000	236,250,000	248,062,500	871,312,500		-	-

23030100	REHABILITATION/ REPAIRS OF FIXED ASSETS - GENERAL							
23030101	REHABILITATION/ REPAIRS OF RESIDENTIAL BUILDING	7,200,000	10,500,000	11,025,000	38,725,000			
23030102	REHABILITATION/ REPAIRS - ELECTRICITY	-						
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS	28,800,000	42,000,000	44,100,000	154,900,000			
23020152	REHABILITATION/REPAIRS OF EMIRS' PALACES							
23020153	REFURBISHING OF PRINTING MACHINES							
23020154	REFURBISHING OF TRACTORS & AGRICULTURAL MACHINES							
23020155	REFURBISHING OF INDUSTRIAL PLANT & EQUIPMENT							
23020156	REHABILITATION OF ROAD CONSTRUCTION PLANTS & EQUIPMENT							
	SUB -TOTAL	36,000,000	52,500,000	55,125,000	193,625,000	-	-	-
23040100	PRESERVATION OF THE ENVIRONMENT - GENERAL							
23040101	TREE PLANTING							
23040108	LANSCAPING							
23040109	SEWARAGE & REFUSE DISPOSAL							
	SUB -TOTAL		-	-	-	-	-	-
23050100	ACQUISITION OF NON TANGIBLE ASSETS							
23050101	RESEARCH & DEVELOPMENT							
23050102	COMPUTER SOFTWARE ACQUISITION							
	SUB -TOTAL		-	-	-	-	-	-
	GRAND TOTAL	236,160,000	344,400,000	361,620,000	1,270,180,000	-	-	-