

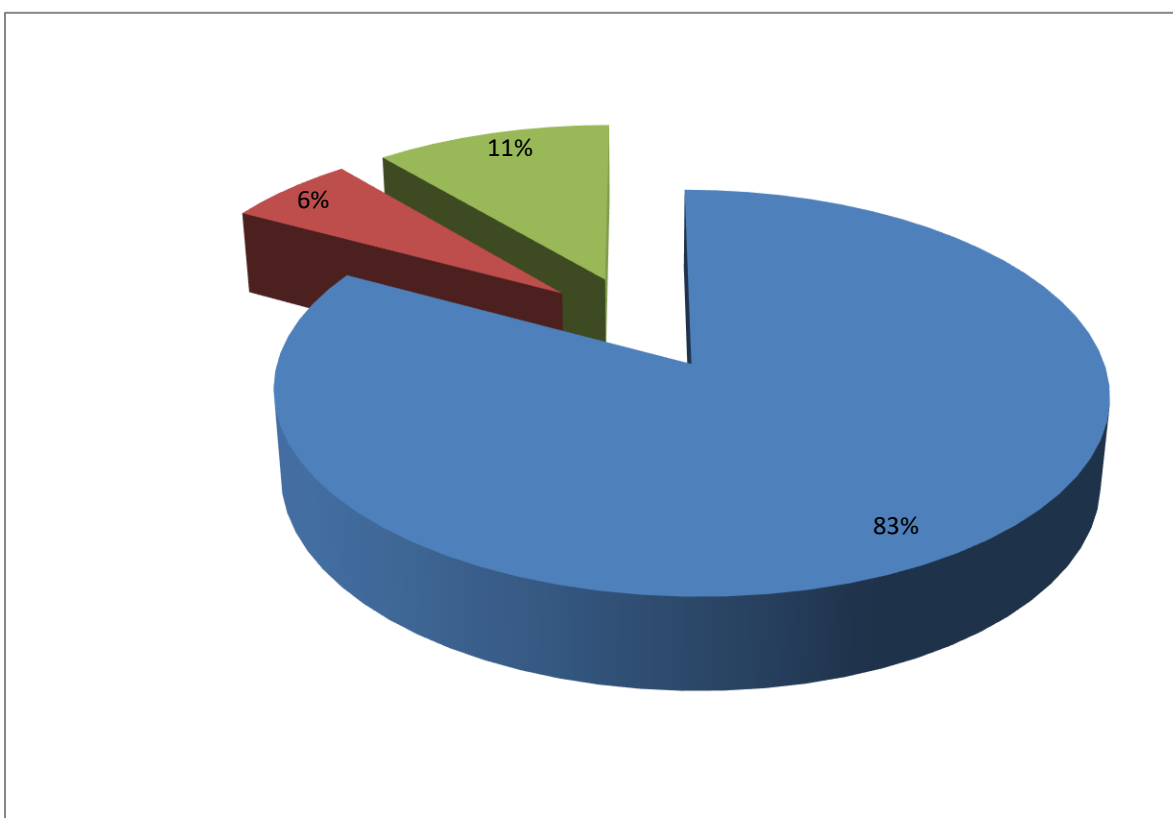
APPENDIX A

TABLE SHOWING SOURCES OF 2016 RECURRENT REVENUE

REVENUE ITEM	AMT(NBn)	%
STATUTORY ALLOCATION	82.380	82.9
VAT	6.000	6.0
IGR	11.000	11.1
	99.380	100

APPENDIX B

CHART SHOWING SECTIONAL PERCENTAGE COMPOSITION OF RECURRENT REVENUE



APPENDIX C

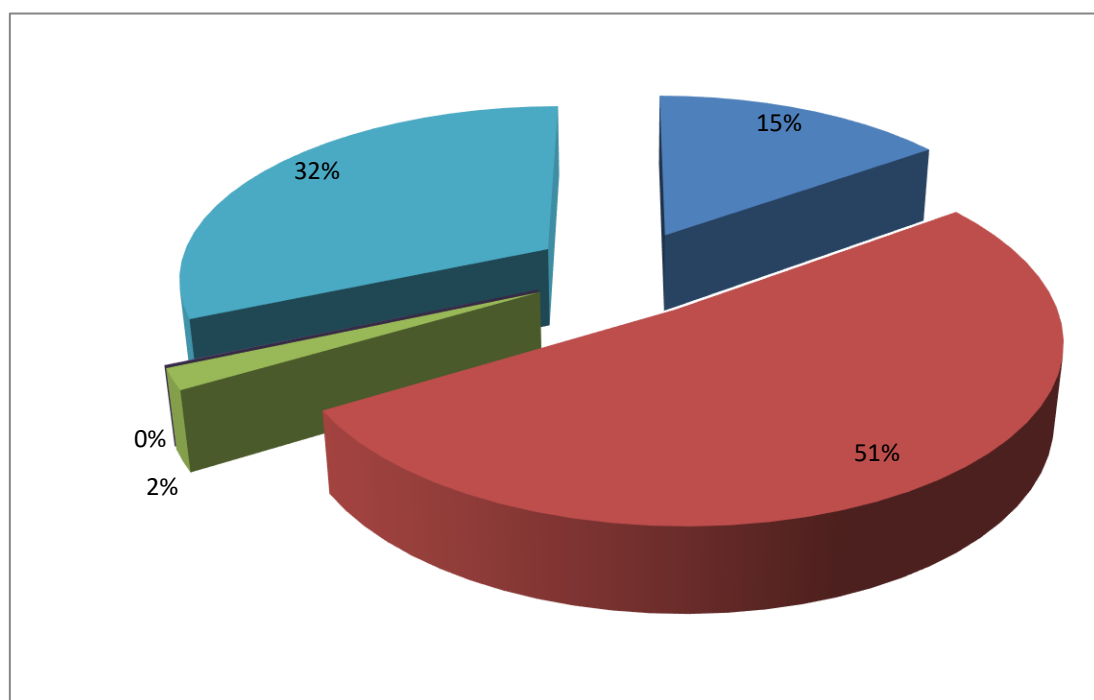
TABLE SHOWING SECTORAL PERCENTAGE DISTRIBUTION OF RECURRENT EXPENDITURE

SECTOR	AMT (NBn)	%
ADMINISTRATION SECTOR	20.448	15.1

ECONOMIC SECTOR	69.386	51.4
LAW AND JUSTICE SECTOR	2.604	1.9
REGIONAL SECTOR	0.036	0.0
SOCIAL SECTOR	42.622	31.5
	135.096	100

APPENDIX D

CHART SHOWING SECTOR PERCENTAGE DISTRIBUTION OF RECURRENT EXPENDITURE



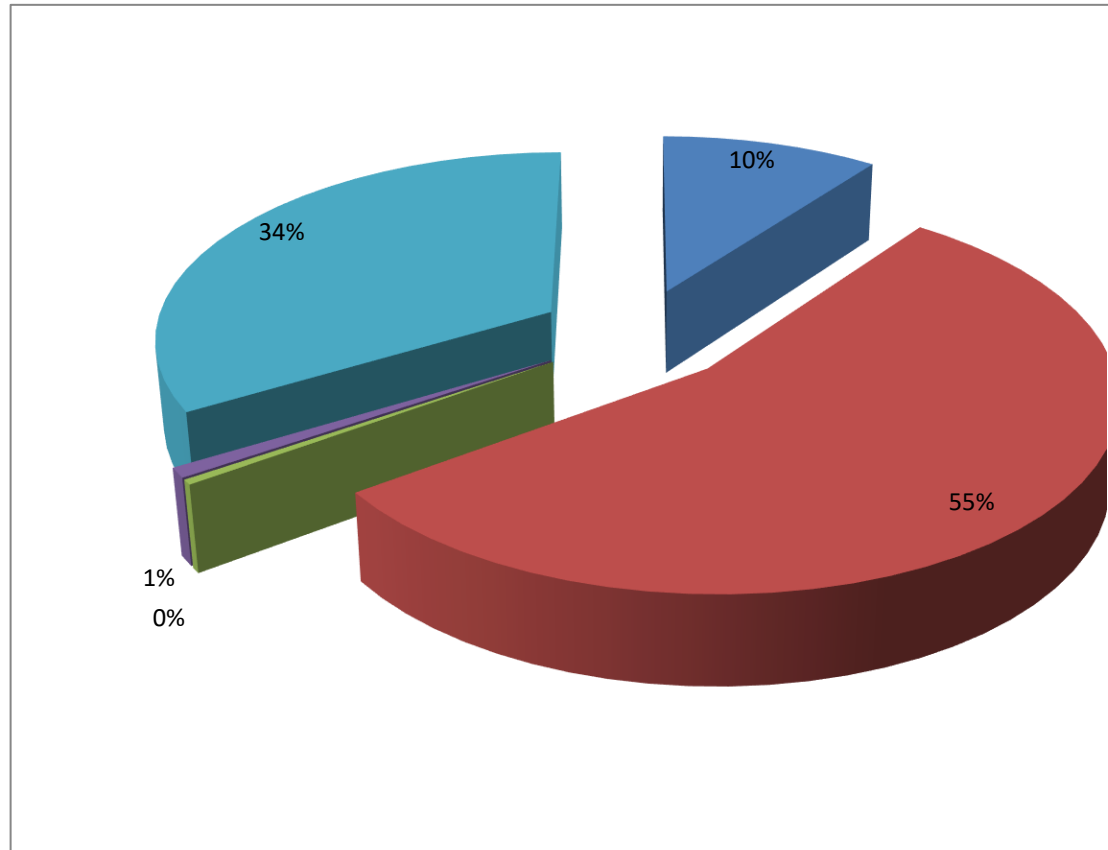
APPENDIX E

TABLE SHOWING SECTORAL PERCENTAGE DISTRIBUTION OF 2016 CAPITAL EXPENDITURE

SECTOR	AMT (NBn)	%
ADMINISTRATION SECTOR	3.593	10.2
ECONOMIC SECTOR	19.306	54.8
LAW AND JUSTICE SECTOR	0.15	0.4
REGIONAL SECTOR	0.3	0.9
SOCIAL SECTOR	11.85	33.7
	35.199	

APPENDIX F

CHART SHOWING SECTOR PERCENTAGE DISTRIBUTION OF CAPITAL EXPEND



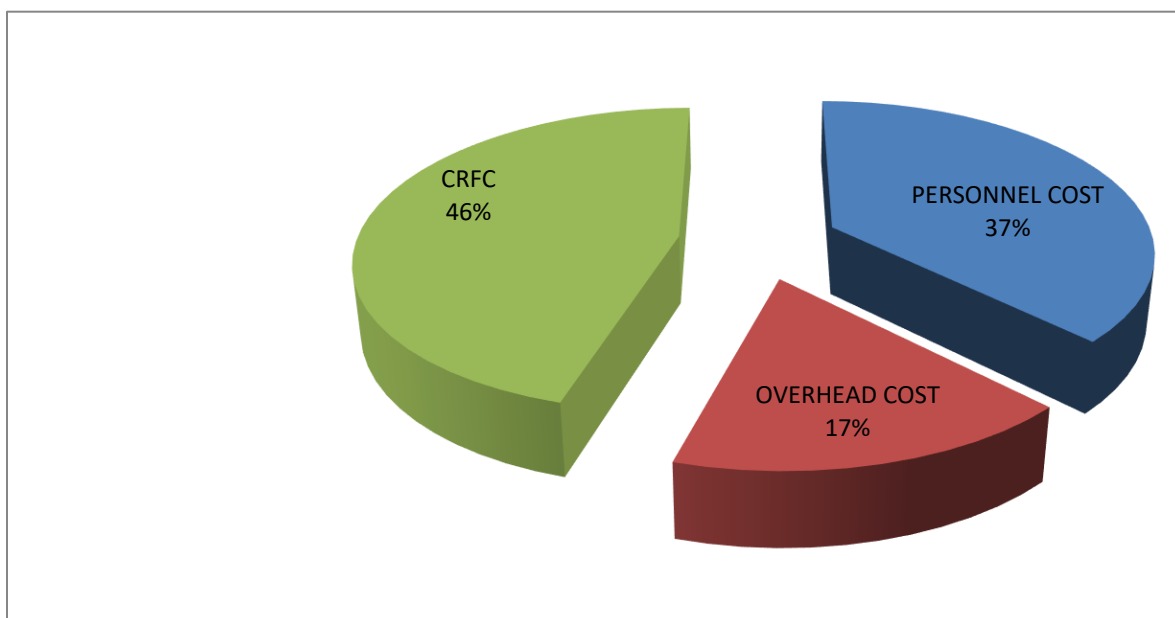
APPENDIX G

TABLE SHOWING PERCENTAGE DISTRIBUTION OF RECURRENT EXPENDITURE OF 2016 BUDGET

EXPENDITURE ITEM	AMT (NBn)	%
PERSONNEL COST	50.592	37.45
OVERHEAD COST	23.052	17.06
CRFC	61.452	45.49
	135.096	

APPENDIX H

CHART SHOWING PERCENTAGE DISTRIBUTION OF RE EXPENDITURE OF 2016 BUDGET



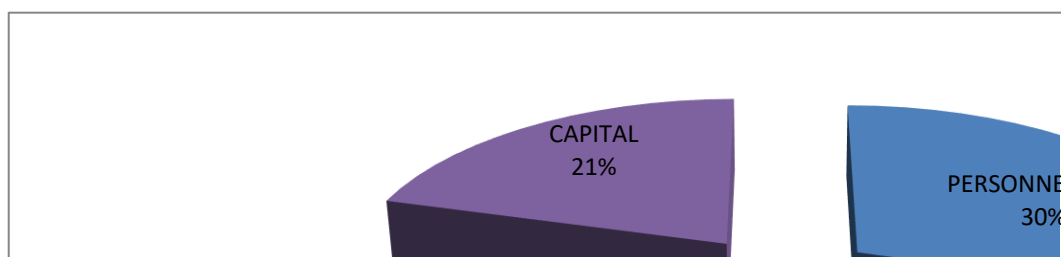
APPENDIX I

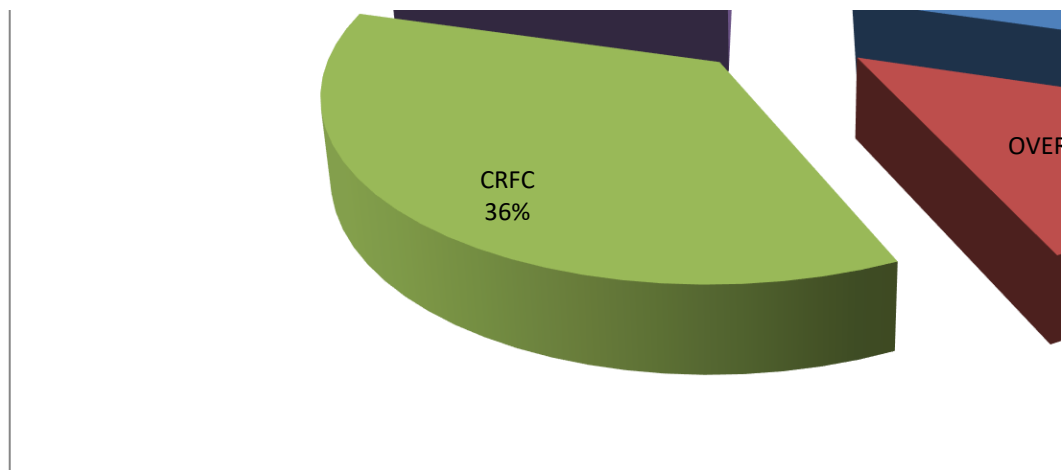
TABLE SHOWING PERCENTAGE DISTRIBUTION OF TOTAL BUDGETED EXPENDITURE

EXPENDITURE ITEM	AMT (NBn)	%
PERSONNEL COST	50.592	29.7
OVERHEAD COST	23.052	13.5
CRFC	61.452	36.1
CAPITAL	35.199	20.7
	170.295	

APPENDIX J

CHART SHOWING PERCENTAGE DISTRIBUTION OF EXPENDITURE O





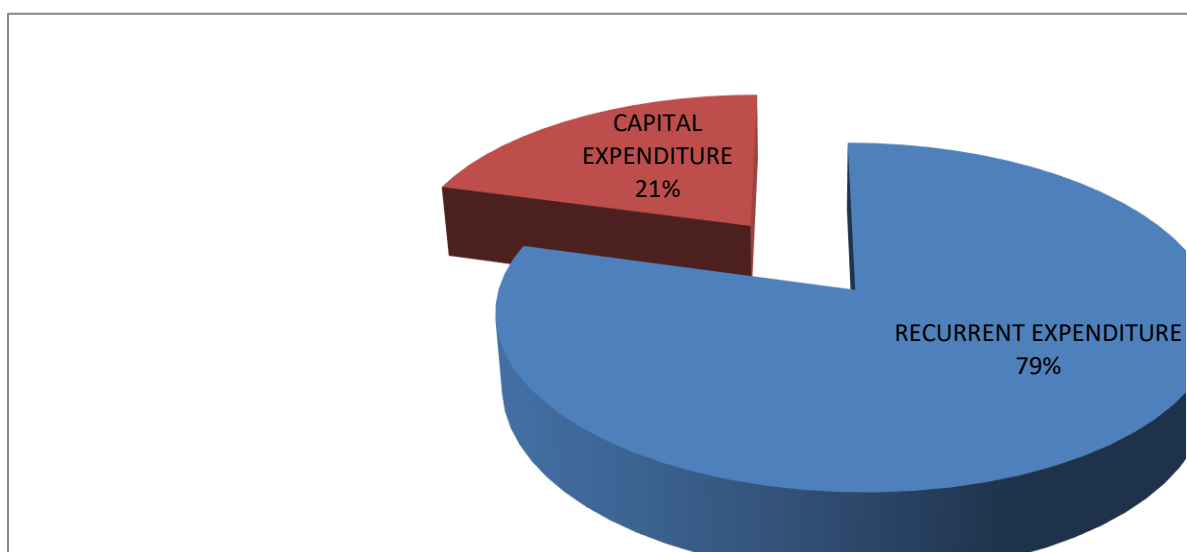
APPENDIX K

TABLE SHOWING PERCENTAGE DISTRIBUTION OF RECURRENT AND CAPITAL EXPENDITURE OF 2016 BUDGET

DETAIL	AMT (NBn)	%
RECURRENT EXPENDITURE	135.097	79.33
CAPITAL EXPENDITURE	35.199	20.67
	170.296	

APPENDIX L

CHART SHOWING PERCENTAGE DISTRIBUTION OF RECURRENT AND CAPITAL EXPENDITURE OF 2016 BUDGET



APPENDIX M

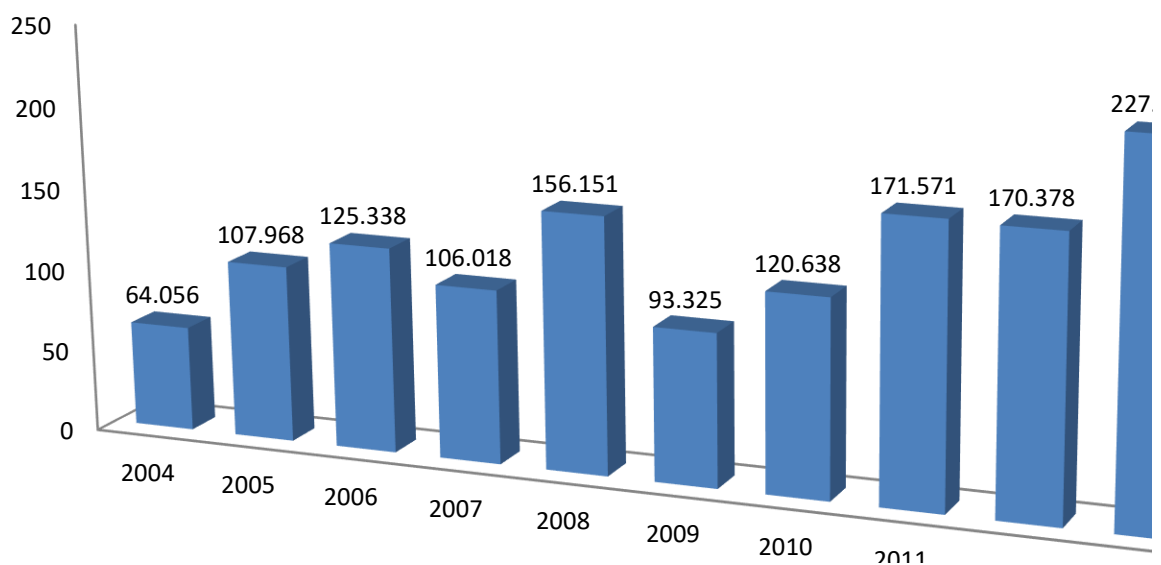
TABLE SHOWING ACTUAL RECEIPTS FROM 2004 TO 2015

ACTUAL REVENUE RECEIPT

	AMT (NBn)
2004	64.056
2005	107.968
2006	125.338
2007	106.018
2008	156.151
2009	93.325
2010	120.638
2011	171.571
2012	170.378
2013	227.847
2014	197.600
2015	118.035

APPENDIX N

CHART SHOWING ACTUAL REVENUE RECEIPTS FF



■ ACTUAL REVENUE RECEIPT AMT (NBn)

APPENDIX O

TABLE SHOWING ACTUAL EXPENDITURE FROM 2009 TO 2015

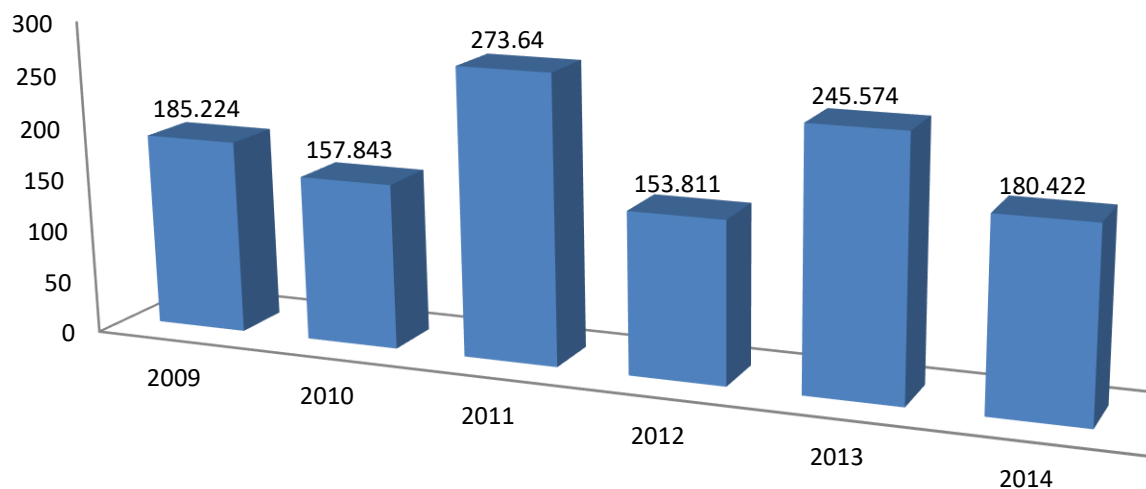
ACTUAL EXPENDITURE

AMT (NBn)

2009	185.224
2010	157.843
2011	273.64
2012	153.811
2013	245.574
2014	180.422
2015	146.306

APPENDIX P

CHART SHOWING ACTUAL EXPENDITURE FROM 2009 TO 2015



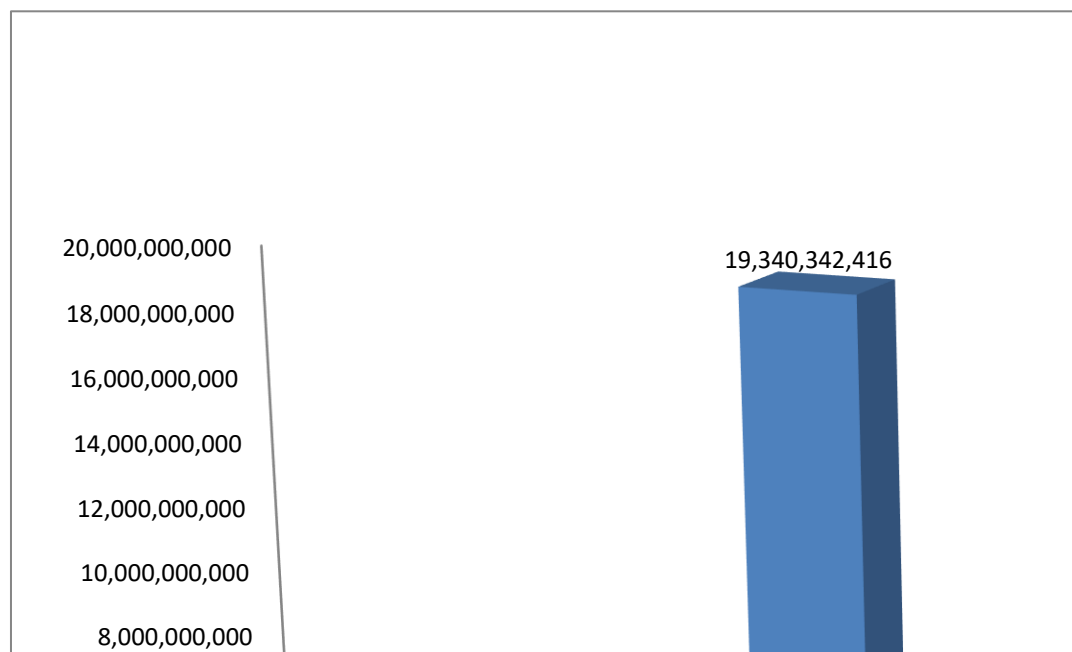
APPENDIX Q

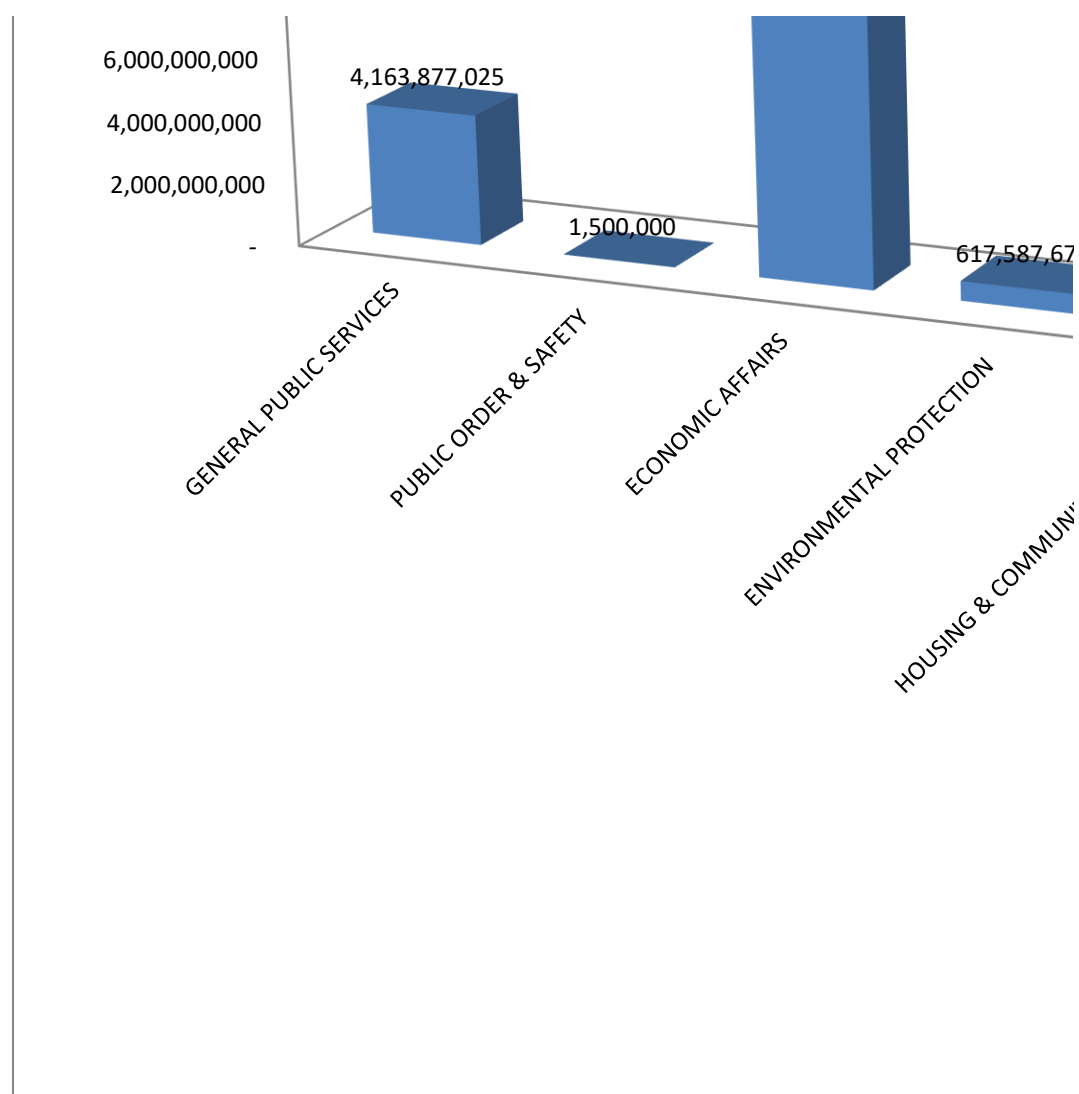
TABLE SHOWING 2016 CAPITAL BUDGET EXPENDITURE BY FUNCTION

FUNCTIONAL CODE	AMT (N)
GENERAL PUBLIC SERVICES	4,163,877,025
PUBLIC ORDER & SAFETY	1,500,000
ECONOMIC AFFAIRS	19,340,342,416
ENVIRONMENTAL PROTECTION	617,587,675
HOUSING & COMMUNITY AMMENITIES	231,788,788
HEALTH	2,000,000,000
RECREATION, CULTURE & RELIGION	2,404,366,588
EDUCATION	4,021,000,000
SOCIAL PROTECTION	329,000,000

APPENDIX R

CHART SHOWING 2016 CAPITAL BUDGET EXPENDITURE





APPENDIX S

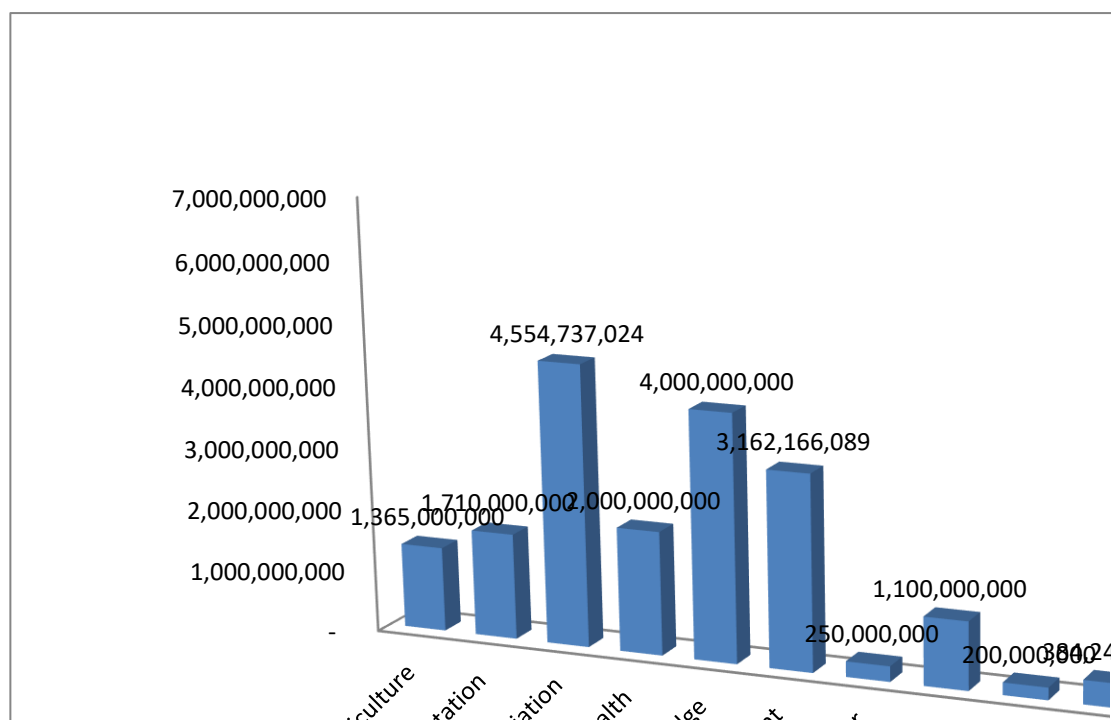
TABLE SHOWING 2016 CAPITAL BUDGET EXPENDITURE BY PROGRAM

PROGRAM	AMOUNT (N)
Economic Empowerment	
Through Agriculture	1,365,000,000
Societal Re-orientation	1,710,000,000
Poverty Alleviation	4,554,737,024
Improvement to Human	
Health	2,000,000,000
Enhancing Skills and	
Knowledge	4,000,000,000

Housing and Urban Development	3,162,166,089
Gender	250,000,000
Youth	1,100,000,000
Environmental Improvement	200,000,000
Water Resources and Rural Development	384,240,760
Information Communication and Technology	770,145,675
Growing the Private Sector	2,775,419,732
Reform of Government and Governance	6,872,900,000
Power	748,000,000
Transportation	5,306,851,212

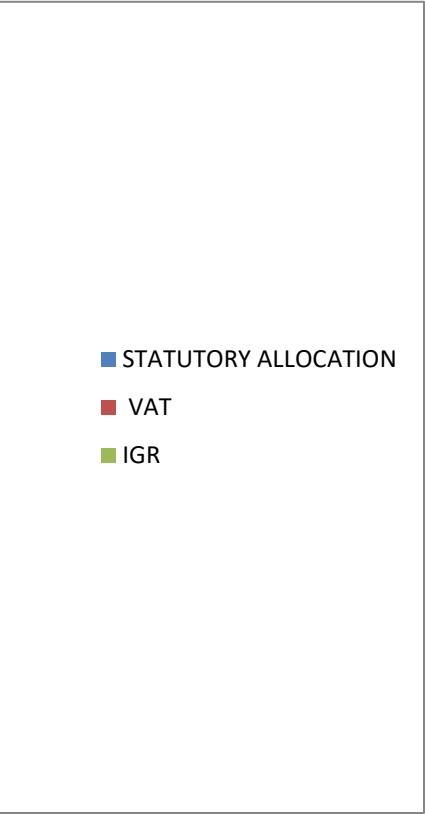
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CHART SHOWING 2016 CAPITAL BUDGET EXPENDITUR





E OF 2016 BUDGET



RE OF 2016 BUDGET



STRUCTURE OF 2016 BUDGET

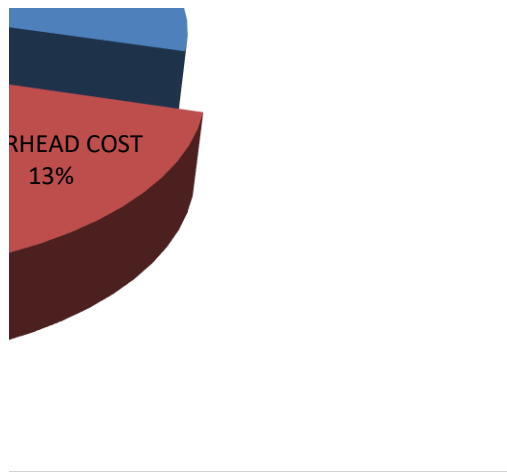


ECURRENT



IF 2016 BUDGET



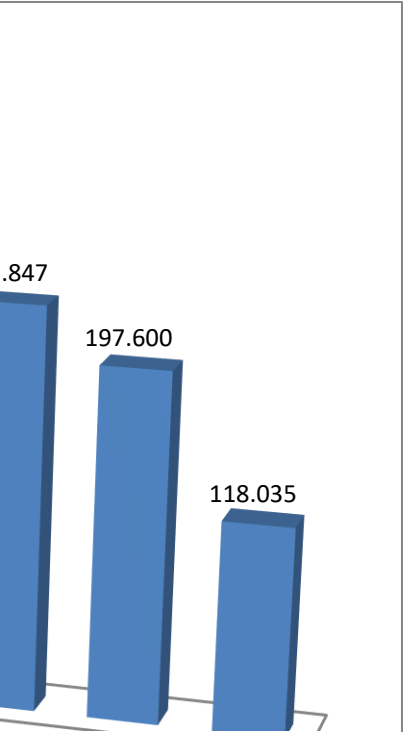


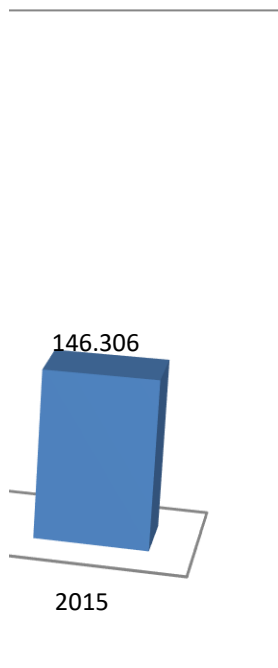
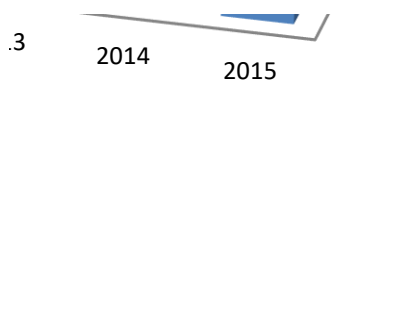
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FROM 2004 TO 2015

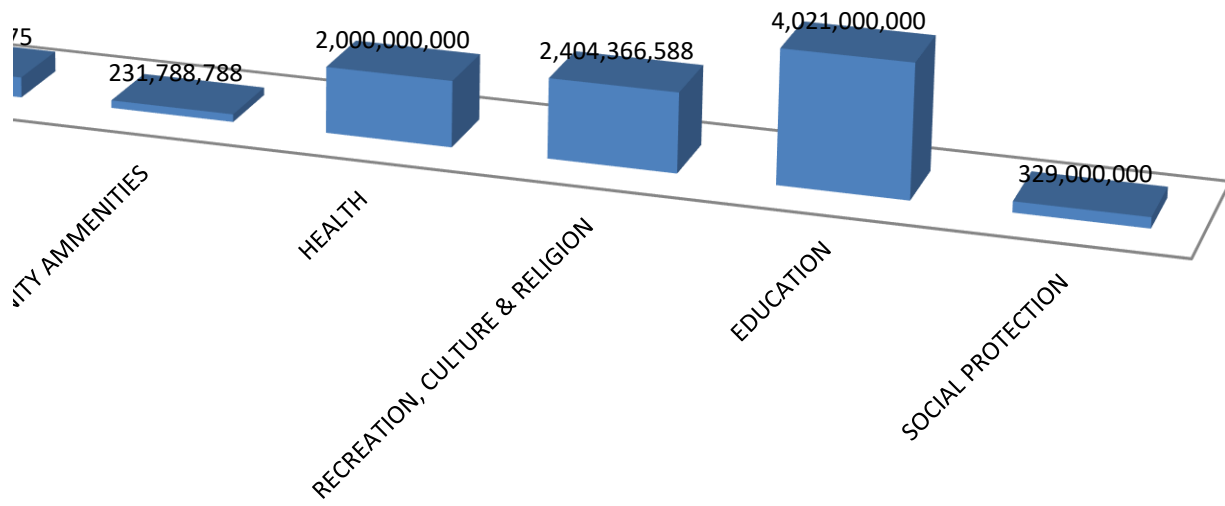






E BY FUNCTION





■ AMT (N)

E BY PROGRAM

