



Taraba State Government

BUDGET PERFORMANCE REPORT – 2021 QUARTER 4

JANUARY, 2022

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Taraba State is prepared quarterly and issued within four weeks from the end of each quarter.

This report includes the approved original budget appropriation for the year 2021, as well as the revised budget which was passed by the Taraba State House of Assembly in 2021, against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. It compares Q4 performance to the Final Budget (a revised budget with virements between recurrent and capital expenditure budget lines was passed by the Taraba State House of Assembly in 2021).

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2208 as applicable

This Budget Performance Report is produced by the Department of Budget, Ministry of Budget and Economic Planning and published on the Taraba State Government website.

Introduction

Taraba State of Nigeria being one of the second - tier of the Nation cannot be an exception to the Covid-19 pandemic. Over 90% of the state's revenue comes from the Federation Account Allocation Committee (FAAC) which is already affected by the pandemic. The 2021 Budget was tagged ***“Budget of Restoration and Stabilization”*** focused on ensuring continuity, consolidation, development and improving revenue base of the state.

Key Assumptions and Projections

The 2021 Budget document was based on some key Macro-Economic assumptions such as exchange rate, IGR growth rate, oil production, prevailing Crude Oil price which determines the State share from FAAC and VAT.

Table 1 Key Parameters, Assumptions and Indicators

FISCAL ITEMS	2020 Budget	2021 Budget
Average Budget Price Per Barrel (In US\$)*	\$57pb	\$40pb
1. KEY PARAMETERS, ASSUMPTIONS & INDICATORS (As Determined by the National Government)		
Average Exchange Rate*	1\$/N305	1\$/N379
Total Production (Mbpd)*	2.3mbpd	1.7mbpd
Inflation (National, Percent, Annual Average)*	10.81%	11.95%
2. OTHER ASSUMPTIONS		
IGR Growth Rate	5.5%	5.5%
State Share from FAAC Growth Rate	2.5%	2.5%
State Share from VAT Growth Rate	0.88%	0.88%
State GDP Growth Rate	3.60%	3.00%

Source: FGN Budget Projection

1.B Revenue Performance

The bulk of the revenue expected for the quarter was from government share of Federation Account Allocation Committee (FAAC). It was expected that this source would bring in the sum of N66,905,547,537.00 for the Full Year but data available shows that the sum of N54,591,850,468.75 (81.60%) was received from Government Share of FAAC (Statutory Allocation) Quarter Four (4) year to date leaving a balance of N12,313,697,068.25 or 18.40% as at the fourth quarter of FY 2021. The Independent Revenue (IGR) expected Full Year target was N9,277,559,606.00 but N9,537,584,366.00 or 102.80% was collected representing an excellent performance as at fourth quarter of FY 2021.

In addition, revenue from Capital Development Fund (CDF) receipts that has flown into the state as internal loans in the quarter was N8,136,672,800.55 as against Full Year budgeted figure of N41,414,861,444.80 and reflecting 46.80% Q4 Year to Date. Furthermore, other revenue from aids and grants stood at N9,437,969,731.67 as performance against approved figure of N20,527,260,593.00; draw-down from International Development Association (IDA) has not flown to the State within the period.

1.C Recurrent Expenditure Performance

Consequently, in recent years the state is keen on subjecting the recurrent expenditure to realistic projections in order to free more of its resources for capital development. A split of 60% for capital expenditure and 40% for recurrent expenditure was therefore projected in order to achieve the fiscal target of the state.

In view of the above, the recurrent expenditure items stood at N65,143,961,705.56 of which N28,948,840,042.61 were personnel costs representing 73.00% as against the revised budget sum of N39,670,830,140.00. Other recurrent cost (overhead cost, repayments) performance was N36,195,121,662.95 as at Q4.

1.D Capital Expenditure Performance

The capital expenditure is a pool of funds used for capital development. In view of its importance in the budget, it was allocated the sum of N59,382,795,310.90 which represents about 42% of the total budget size and it was later revised to N66,667,795,310.90 (47%). However, actual capital expenditure performance stood at N17,911,610,849.39 performance as at the period under review (Q4) and N29,423,494,268.41 or 44.10% as at 2021 performance to date. This is a very fair performance when compared with previous years' budget performances. Other figures can be easily viewed and seen on the tables attached below for comprehensive analysis.

1.E Conclusions

The 2021 budget aimed at restoring and stabilizing the state economy driven by the government's giant strides on the principle of transparency, accountability and citizen's participation in governance. It also aimed at making Taraba the leading economy in the North East sub-region by 2025.

Notwithstanding, the review of the 2021 Year – To – Date performance during the fourth quarter especially from the capital expenditure, shows a very fair performance, though there is still room for improvement in the future. The state is making efforts to focus more on implementing capital projects and curtail recurrent expenditure to a minimal level for this will help the state to achieve its developmental targets. Conversely, based on data available to date it shows that some MDAs sub – heads for both revenue and expenditure has exceeded its budgetary provisions. The State has tidied up all the overspending by revising its 2021 Budget together with virement where necessary which has been approved by the House of Assembly.

Below are details of the Fourth Quarter Budget Performance Report in tabular format for easy analysis.

2 Budget Reports

2.A Summary

Table 2 Budget Summary

Taraba State Government 2021 Q4 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
Opening Balance	3,500,206,781.00	3,500,206,781.00	-	2,333,471,187.30	66.7%	1,166,735,593.70
Recurrent Revenue	76,183,107,143.00	76,183,107,143.00	18,043,804,846.53	64,129,434,834.75	84.2%	12,053,672,308.25
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	66,905,547,537.00	66,905,547,537.00	15,021,187,057.07	54,591,850,468.75	81.6%	12,313,697,068.25
12 - INDEPENDENT REVENUE	9,277,559,606.00	9,277,559,606.00	3,022,617,789.46	9,537,584,366.00	102.8%	- 260,024,760.00
Recurrent Expenditure	82,242,640,650.90	74,957,640,650.90	19,797,838,391.41	65,143,961,705.56	86.9%	9,813,678,945.34
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	39,350,830,140.00	39,670,830,140.00	7,520,136,440.93	28,948,840,042.61	73.0%	10,721,990,097.39
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	42,891,810,510.90	35,286,810,510.90	12,277,701,950.48	36,195,121,662.95	102.6%	- 908,311,152.05
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	27,436,798,371.90	24,831,798,371.90	3,397,520,434.96	10,915,587,646.99	44.0%	13,916,210,724.91
OTHER RECURRENT (2203-2208)	15,455,012,139.00	10,455,012,139.00	8,880,181,515.52	25,279,534,015.95	241.8%	- 14,824,521,876.95
Transfer to Capital Account	- 2,559,326,726.90	4,725,673,273.10	- 1,754,033,544.88	1,318,944,316.49	27.9%	3,406,728,956.61
Capital Receipts	61,942,122,037.80	61,942,122,037.80	17,574,642,532.22	28,829,213,355.13	46.5%	33,112,908,682.67
13 - AID AND GRANTS	20,527,260,593.00	20,527,260,593.00	9,437,969,731.67	9,437,969,731.67	46.0%	11,089,290,861.33
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	41,414,861,444.80	41,414,861,444.80	8,136,672,800.55	19,391,243,623.46	46.8%	22,023,617,821.34
23 - CAPITAL EXPENDITURE	59,382,795,310.90	66,667,795,310.90	17,911,610,849.39	29,423,494,268.41	44.1%	37,244,301,042.49
Total Revenue (including OB)	141,625,435,961.80	141,625,435,961.80	35,618,447,378.75	95,292,119,377.18	67.3%	46,333,316,584.62
Total Expenditure	141,625,435,961.80	141,625,435,961.80	37,709,449,240.80	94,567,455,973.97	66.8%	47,057,979,987.83
Closing Balance	-	-	- 2,091,001,862.05	724,663,403.21		- 724,663,403.21

2.B Revenue by Administrative Classification

Table 3 Total Revenue by Administrative Classification

Taraba State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Revenue	138,125,229,180.80	138,125,229,180.80	35,618,447,378.75	92,958,648,189.88	67.3%	45,166,580,990.92
01000000000	Administrative Sector	445,631,167.00	445,631,167.00	4,101,112.50	22,168,787.50	5.0%	423,462,379.50
01110000000	Governors Office	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011103300100	Taraba State Aids Control Agency	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
01230000000	Ministry of Information & Re - Orientation	26,000,000.00	26,000,000.00	3,511,112.50	17,723,837.50	68.2%	8,276,162.50
012300300100	Taraba Television Corporation (TTV)	8,000,000.00	8,000,000.00	1,472,612.50	10,100,687.50	126.3%	- 2,100,687.50
012300400100	Taraba State Broadcasting Service	8,000,000.00	8,000,000.00	618,500.00	6,003,150.00	75.0%	1,996,850.00
012301300100	Government Printing Press	10,000,000.00	10,000,000.00	1,420,000.00	1,620,000.00	16.2%	8,380,000.00
01250000000	Office of the Head of Service	233,000.00	233,000.00	22,000.00	366,000.00	157.1%	- 133,000.00
012500100100	Office of the Head of Service (Career Management)	80,000.00	80,000.00	-	-	0.0%	80,000.00
012500500100	Office of the Head of Service (Establishment & Records)	103,000.00	103,000.00	22,000.00	339,000.00	329.1%	- 236,000.00
012500600100	Office of the Head of Service (Manpower Development)	50,000.00	50,000.00	-	27,000.00	54.0%	23,000.00
01400000000	Office of the Auditor General	100,000.00	100,000.00	-	-	0.0%	100,000.00
014000100100	Office of the Auditor General (State)	100,000.00	100,000.00	-	-	0.0%	100,000.00
01470000000	Civil Service Commission (CSC)	12,300,000.00	12,300,000.00	-	287,500.00	2.3%	12,012,500.00
014700100100	Civil Service Commission (CSC)	12,300,000.00	12,300,000.00	-	287,500.00	2.3%	12,012,500.00
01480000000	State Independent Electoral Commission (SIEC)	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
014800100100	State Independent Electoral Commission (SIEC)	3,250,000.00	3,250,000.00	-	-	0.0%	3,250,000.00
01600000000	Office of the SSG	110,808,396.00	110,808,396.00	450,000.00	3,240,950.00	2.9%	107,567,446.00
016000100100	Office of the SSG - General Services	110,308,396.00	110,308,396.00	360,000.00	2,784,250.00	2.5%	107,524,146.00
016000300100	Office of the SSG - Home Affairs & Special Services	500,000.00	500,000.00	90,000.00	456,700.00	91.3%	43,300.00
01640000000	Local Government Service Commission (LGSC)	267,512,771.00	267,512,771.00	13,000.00	445,500.00	0.2%	267,067,271.00
016400100100	Local Government Service Commission (LGSC)	267,512,771.00	267,512,771.00	13,000.00	445,500.00	0.2%	267,067,271.00
01660000000	Min. of Cooperatives & Poverty Alleviation	427,000.00	427,000.00	105,000.00	105,000.00	24.6%	322,000.00
016600100100	Min. of Cooperatives & Poverty Alleviation	427,000.00	427,000.00	105,000.00	105,000.00	24.6%	322,000.00
02000000000	Economic Sector	124,795,884,924.80	124,795,884,924.80	26,750,644,297.66	81,692,759,095.20	65.5%	43,103,125,829.60
02150000000	Min. of Agriculture & Natural Resources	2,477,434,466.00	2,477,434,466.00	13,446,500.00	198,366,300.00	8.0%	2,279,068,166.00
021500100100	Min. of Agriculture & Natural Resources	70,000,000.00	70,000,000.00	13,446,500.00	56,236,300.00	80.3%	13,763,700.00
021502100100	College of Agriculture, Jalingo	177,594,466.00	177,594,466.00	-	142,130,000.00	80.0%	35,464,466.00
021510200100	Taraba Agricultural Devt. Project (TADP)	8,940,000.00	8,940,000.00	-	-	0.0%	8,940,000.00
021510512100	IFAD - VCD Project Support Unit	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	220,200,000.00	220,200,000.00	-	-	0.0%	220,200,000.00
021511500100	FADAMA CARES Project Support Unit	1,780,700,000.00	1,780,700,000.00	-	-	0.0%	1,780,700,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
02200000000	Ministry of Finance & Economic Development	116,991,864,618.80	116,991,864,618.80	25,837,623,989.37	80,414,689,841.23	68.7%	36,577,174,777.57
022000100100	Ministry of Finance & Economic Development	1,053,000,000.00	1,053,000,000.00	450,000.00	450,000.00	0.0%	1,052,550,000.00
022000700100	Office of the Accountant General	110,590,386,181.80	110,590,386,181.80	24,976,411,057.62	75,801,645,292.21	68.5%	34,788,740,889.59
022000800100	Board of Internal Revenue (BIR)	5,348,478,437.00	5,348,478,437.00	860,762,931.75	4,612,594,549.02	86.2%	735,883,887.98
02220000000	Ministry of Commerce & Industry	2,400,000.00	2,400,000.00	965,700.00	2,707,000.00	112.8%	- 307,000.00
022200100100	Ministry of Commerce & Industry	2,400,000.00	2,400,000.00	965,700.00	2,707,000.00	112.8%	- 307,000.00
02290000000	Ministry of Transport & Aviation	774,478,240.00	774,478,240.00	7,552,325.00	50,783,013.00	6.6%	723,695,227.00
022900100100	Ministry of Transport & Aviation	762,175,000.00	762,175,000.00	5,671,725.00	38,222,413.00	5.0%	723,952,587.00
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	4,303,240.00	4,303,240.00	-	1,200,000.00	27.9%	3,103,240.00
022905300100	Taraba State Transport Corporation	8,000,000.00	8,000,000.00	1,880,600.00	11,360,600.00	142.0%	- 3,360,600.00
02310000000	Ministry of Power	50,000.00	50,000.00	-	-	0.0%	50,000.00
023100300100	Rural Electrification Agency (REA)	50,000.00	50,000.00	-	-	0.0%	50,000.00
02340000000	Ministry of Works	128,080,000.00	128,080,000.00	130,578,189.05	208,335,283.88	162.7%	- 80,255,283.88
023400100100	Ministry of Works	3,580,000.00	3,580,000.00	39,000.00	3,570,300.00	99.7%	9,700.00
023400400100	Taraba Road Construction & Maintenance Agency	4,500,000.00	4,500,000.00	-	4,180,000.00	92.9%	320,000.00
023405700100	Taraba State Crushing & Asphalt Plant	120,000,000.00	120,000,000.00	130,539,189.05	200,584,983.88	167.2%	- 80,584,983.88
02360000000	Ministry of Culture & Tourism	975,000.00	975,000.00	94,000.00	158,000.00	16.2%	817,000.00
023600400100	Taraba State Arts Council	175,000.00	175,000.00	-	64,000.00	36.6%	111,000.00
023605200100	Taraba State Tourism Development Board	800,000.00	800,000.00	94,000.00	94,000.00	11.8%	706,000.00
02520000000	Ministry of Water Resources	1,360,345,600.00	1,360,345,600.00	752,637,866.00	768,137,866.00	56.5%	592,207,734.00
025210200100	Taraba Water and Sewerage Corporation	75,000,000.00	75,000,000.00	51,609,066.00	67,109,066.00	89.5%	7,890,934.00
025210300100	Rural Water Supply & Sanitation Agency	1,284,345,600.00	1,284,345,600.00	701,028,800.00	701,028,800.00	54.6%	583,316,800.00
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02530000000	Ministry of Urban & Town Development	5,525,000.00	5,525,000.00	671,000.00	19,045,000.00	344.7%	- 13,520,000.00
025300100100	Ministry of Urban & Town Development	5,525,000.00	5,525,000.00	671,000.00	19,045,000.00	344.7%	- 13,520,000.00
02540000000	Ministry of Housing	25,482,000.00	25,482,000.00	1,890,500.00	6,263,000.00	24.6%	19,219,000.00
025401000100	Ministry of Housing	25,482,000.00	25,482,000.00	1,890,500.00	6,263,000.00	24.6%	19,219,000.00
02550000000	Ministry of Rural Development	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
025511600100	Rural Access & Agricultural Marketing Project	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
02690000000	Ministry of Lands & Physical Planning	29,250,000.00	29,250,000.00	5,184,228.24	24,273,791.09	83.0%	4,976,208.91
026900100100	Ministry of Lands & Physical Planning	23,250,000.00	23,250,000.00	3,289,228.24	18,646,791.09	80.2%	4,603,208.91
026900200100	Office of the Surveyor General	6,000,000.00	6,000,000.00	1,895,000.00	5,627,000.00	93.8%	373,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
03000000000	Law and Justice Sector	12,047,138.00	12,047,138.00	4,440,700.00	10,729,330.00	89.1%	1,317,808.00
03180000000	Judiciary	12,047,138.00	12,047,138.00	4,440,700.00	10,729,330.00	89.1%	1,317,808.00
031805100100	High Court of Justice	11,847,138.00	11,847,138.00	2,182,000.00	4,948,890.00	41.8%	6,898,248.00
031805300100	Sharia Court of Appeal	100,000.00	100,000.00	2,258,700.00	5,780,440.00	5780.4%	- 5,680,440.00
031805400100	Customary Court of Appeal	100,000.00	100,000.00	-	-	0.0%	100,000.00
05000000000	Social Services Sector	12,871,665,951.00	12,871,665,951.00	8,859,261,268.59	11,232,990,977.18	87.3%	1,638,674,973.82
05130000000	Ministry of Youth & Sports Development	4,200,000.00	4,200,000.00	366,000.00	4,071,000.00	96.9%	129,000.00
051300100100	Ministry of Youth & Sports Development	200,000.00	200,000.00	-	2,382,000.00	1191.0%	- 2,182,000.00
051305100100	Taraba State Sports Council, Jalingo	4,000,000.00	4,000,000.00	366,000.00	1,689,000.00	42.2%	2,311,000.00
05140000000	Min. of Women Affairs & Child Development	30,000.00	30,000.00	45,000.00	130,000.00	433.3%	- 100,000.00
051400100100	Min. of Women Affairs & Child Development	30,000.00	30,000.00	45,000.00	130,000.00	433.3%	- 100,000.00
05170000000	Ministry of Basic & Secondary Education	4,374,313,882.00	4,374,313,882.00	3,052,273,717.72	3,240,012,617.72	74.1%	1,134,301,264.28
051700100100	Ministry of Basic & Secondary Education	1,306,920,773.00	1,306,920,773.00	447,000.00	10,236,400.00	0.8%	1,296,684,373.00
051700300100	State Universal Basic Education Board	2,726,524,908.00	2,726,524,908.00	3,039,768,157.72	3,039,768,157.72	111.5%	- 313,243,249.72
051701000100	Taraba State Mass Education Board	39,000.00	39,000.00	20,000.00	20,000.00	51.3%	19,000.00
051705400100	Post Primary Schools Management Board	340,829,201.00	340,829,201.00	12,038,560.00	189,988,060.00	55.7%	150,841,141.00
05190000000	Ministry of Tertiary Education	5,101,147,750.00	5,101,147,750.00	5,039,184,605.60	6,727,378,726.33	131.9%	- 1,626,230,976.33
051900100100	Ministry of Tertiary Education	1,350,000.00	1,350,000.00	-	-	0.0%	1,350,000.00
051901800100	Taraba State Polytechnic, Suntai	1,135,880,266.00	1,135,880,266.00	1,573,854,554.13	1,727,381,554.13	152.1%	- 591,501,288.13
051901900100	College of Education, Zing	1,431,417,484.00	1,431,417,484.00	276,000,000.00	668,153,000.00	46.7%	763,264,484.00
051902100100	Taraba State University, Jalingo	2,532,500,000.00	2,532,500,000.00	3,189,330,051.47	4,331,844,172.20	171.1%	- 1,799,344,172.20
05210000000	Ministry of Health	2,933,256,591.00	2,933,256,591.00	674,026,445.27	889,842,550.63	30.3%	2,043,414,040.37
052100100100	Ministry of Health	913,751,429.00	913,751,429.00	549,031,434.82	549,031,434.82	60.1%	364,719,994.18
052110200100	Health Services Management Board	12,969,577.00	12,969,577.00	160,000.00	676,600.00	5.2%	12,292,977.00
052111300100	Taraba State Essential Drugs Programme	7,000,000.00	7,000,000.00	-	5,212,120.00	74.5%	1,787,880.00
052111500100	Specialist Hospital, Jalingo	139,474,885.00	139,474,885.00	26,103,950.45	110,974,744.45	79.6%	28,500,140.55
052111700100	Primary Health Care Development Agency, Jalingo	438,000,000.00	438,000,000.00	75,171,180.00	75,171,180.00	17.2%	362,828,820.00
052111800100	College of Nursing Jalingo	152,060,700.00	152,060,700.00	-	119,516,591.36	78.6%	32,544,108.64
052111900100	College of Health Technology, Takum	20,000,000.00	20,000,000.00	23,559,880.00	29,259,880.00	146.3%	- 9,259,880.00
052112000100	Taraba State Contributory Health Insurance Agency	1,250,000,000.00	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
05240000000	Ministry of Social Development	1,768,728.00	1,768,728.00	69,500.00	457,700.00	25.9%	1,311,028.00
052400100100	Ministry of Social Development	1,768,728.00	1,768,728.00	69,500.00	457,700.00	25.9%	1,311,028.00
05350000000	Ministry of Environment	456,949,000.00	456,949,000.00	93,296,000.00	371,098,382.50	81.2%	85,850,617.50
053500100100	Ministry of Environment	445,784,000.00	445,784,000.00	93,250,000.00	367,191,782.50	82.4%	78,592,217.50
053501600100	Taraba Environmental Protection Agency	11,165,000.00	11,165,000.00	46,000.00	3,906,600.00	35.0%	7,258,400.00

2.C Revenue by Economic Classification

Table 4 Total Revenue by Economic Classification

Taraba State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
1	REVENUE	138,125,229,180.80	138,125,229,180.80	35,618,447,378.75	92,958,648,189.88	67.3%	45,166,580,990.92
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	66,905,547,537.00	66,905,547,537.00	15,021,187,057.07	54,591,850,468.75	81.6%	12,313,697,068.25
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	66,905,547,537.00	66,905,547,537.00	15,021,187,057.07	54,591,850,468.75	81.6%	12,313,697,068.25
110101	GOVERNMENT SHARE OF FAAC	51,905,547,537.00	51,905,547,537.00	10,176,079,658.41	36,216,593,114.32	69.8%	15,688,954,422.68
11010101	STATUTORY ALLOCATION	51,905,547,537.00	51,905,547,537.00	10,176,079,658.41	36,216,593,114.32	69.8%	15,688,954,422.68
110102	GOVERNMENT SHARE OF VAT	15,000,000,000.00	15,000,000,000.00	4,845,107,398.66	18,375,257,354.43	122.5%	- 3,375,257,354.43
11010201	SHARE OF VAT	15,000,000,000.00	15,000,000,000.00	4,845,107,398.66	18,375,257,354.43	122.5%	- 3,375,257,354.43
12	INDEPENDENT REVENUE	9,277,559,606.00	9,277,559,606.00	3,022,617,789.46	9,537,584,366.00	102.8%	- 260,024,760.00
1201	TAX REVENUE	5,168,385,625.00	5,168,385,625.00	818,843,638.41	4,479,267,450.22	86.7%	689,118,174.78
120101	PERSONAL TAXES	5,168,385,625.00	5,168,385,625.00	818,843,638.41	4,479,267,450.22	86.7%	689,118,174.78
12010101	Pay As You Earn (PAYE)	4,900,000,000.00	4,900,000,000.00	787,268,126.53	4,288,337,030.16	87.5%	611,662,969.84
12010102	Direct Assessment	10,000,000.00	10,000,000.00	3,994,549.00	15,877,749.16	158.8%	- 5,877,749.16
12010103	Entertainment Tax	11,025.00	11,025.00	-	175,822.26	1594.8%	- 164,797.26
12010104	Withholding Tax	245,700,000.00	245,700,000.00	26,218,622.53	152,225,063.23	62.0%	93,474,936.77
12010105	Pool Betting/Casino Stamp Duties	22,050.00	22,050.00	-	-	0.0%	22,050.00
12010106	Property Tax (State Share)	22,050.00	22,050.00	-	-	0.0%	22,050.00
12010107	Capital Gains Tax	220,500.00	220,500.00	-	47,400.00	21.5%	173,100.00
12010108	Stamp Duties Fees	8,000,000.00	8,000,000.00	1,008,640.35	20,280,385.41	253.5%	- 12,280,385.41
12010109	Development Levy	4,410,000.00	4,410,000.00	353,700.00	2,324,000.00	52.7%	2,086,000.00
1202	NON-TAX REVENUE	4,109,173,981.00	4,109,173,981.00	2,203,774,151.05	5,058,316,915.78	123.1%	- 949,142,934.78
120201	Licences General	60,895,160.00	60,895,160.00	29,799,950.00	113,696,257.50	186.7%	- 52,801,097.50
12020116	Produce Buying License	1,500,000.00	1,500,000.00	10,656,000.00	29,664,800.00	1977.7%	- 28,164,800.00
12020117	Animal Health Certificate Licenses	180,000.00	180,000.00	-	497,000.00	276.1%	- 317,000.00
12020110	Cattle Dealers License	100,000.00	100,000.00	2,284,000.00	7,634,000.00	7634.0%	- 7,534,000.00
12020112	Dog Licenses	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020118	Abattoir Slaughter License	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020122	Hides/Skin Loading License	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020111	Dried Fish and Meat License	177,760.00	177,760.00	-	-	0.0%	177,760.00
12020123	Motor Vehicle Licence	20,000,000.00	20,000,000.00	7,402,500.00	29,396,875.00	147.0%	- 9,396,875.00
12020124	Driving Licence & Learners Permit	7,500,000.00	7,500,000.00	152,000.00	871,000.00	11.6%	6,629,000.00
12020125	Certificate of Road Worthiness	11,500,000.00	11,500,000.00	4,402,500.00	17,613,500.00	153.2%	- 6,113,500.00
12020126	Road Worthiness Validity Tag	2,205,000.00	2,205,000.00	147,950.00	699,050.00	31.7%	1,505,950.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020127	Lodging/Liquor Licence	462,330.00	462,330.00	69,500.00	343,700.00	74.3%	118,630.00
12020128	Auctioneer Licence	106,480.00	106,480.00	-	-	0.0%	106,480.00
12020129	Pools Betting & Game Machine Licence	1,079,100.00	1,079,100.00	-	71,200.00	6.6%	1,007,900.00
12020130	Cinematography/Satellite/Video License	80,525.00	80,525.00	-	-	0.0%	80,525.00
12020131	Snooker Licence	19,965.00	19,965.00	-	-	0.0%	19,965.00
12020132	Driving School	275,000.00	275,000.00	-	-	0.0%	275,000.00
12020133	Road Traffic Offences	-	-	-	2,050,500.00	-	2,050,500.00
12020135	Trophy Dealers Licence	220,000.00	220,000.00	-	4,016,000.00	1825.5%	3,796,000.00
12020136	Issuance of Permits/Licences	125,000.00	125,000.00	-	19,100.00	15.3%	105,900.00
12020138	Hackney Permit	5,000,000.00	5,000,000.00	1,534,500.00	6,257,250.00	125.1%	1,257,250.00
12020139	Riders Card	4,500,000.00	4,500,000.00	3,100,000.00	9,497,000.00	211.0%	4,997,000.00
12020140	Pass Hammer	330,000.00	330,000.00	51,000.00	1,320,000.00	400.0%	990,000.00
12020141	Chainsaw License	550,000.00	550,000.00	-	-	0.0%	550,000.00
12020142	Machine Registration & Sawmill License	2,880,000.00	2,880,000.00	-	500,000.00	17.4%	2,380,000.00
12020143	Timber Dealer License	1,727,000.00	1,727,000.00	-	3,195,282.50	185.0%	1,468,282.50
12020144	Hunting License	22,000.00	22,000.00	-	50,000.00	227.3%	28,000.00
12020145	Non-Timber Forest Produce	55,000.00	55,000.00	-	-	0.0%	55,000.00
120204	Fees General	2,667,837,639.00	2,667,837,639.00	1,372,921,291.69	3,402,071,346.62	127.5%	- 734,233,707.62
12020402	Probate Fees	4,012,213.00	4,012,213.00	1,766,000.00	3,540,600.00	88.2%	471,613.00
12020404	Customary Court Fees	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020405	Fishing Permits Fees	113,080.00	113,080.00	118,000.00	2,966,000.00	2622.9%	2,852,920.00
12020406	Trade Animal Fees	4,903,000.00	4,903,000.00	-	60,000.00	1.2%	4,843,000.00
12020407	Inspection and Grading Fees	51,483,160.00	51,483,160.00	388,500.00	15,414,500.00	29.9%	36,068,660.00
12020408	Hides/Skin Loading Fees	5,243,000.00	5,243,000.00	-	-	0.0%	5,243,000.00
12020409	Survey Bill	5,200,000.00	5,200,000.00	1,580,000.00	4,721,000.00	90.8%	479,000.00
12020410	Deposition of Survey Plan with SG	500,000.00	500,000.00	315,000.00	901,000.00	180.2%	401,000.00
12020411	Preparation Fees on C of O	3,000,000.00	3,000,000.00	783,482.92	2,005,096.94	66.8%	994,903.06
12020412	Application Fees for SRO	4,000,000.00	4,000,000.00	1,968,100.00	4,970,200.00	124.3%	970,200.00
12020413	Deeds Registration Fees	10,000,000.00	10,000,000.00	-	30,000.00	0.3%	9,970,000.00
12020414	Tender Fees	4,956,183.00	4,956,183.00	-	10,090,000.00	203.6%	5,133,817.00
12020415	Search Fees	18,560,900.00	18,560,900.00	136,000.00	7,046,095.36	38.0%	11,514,804.64
12020416	Certified True Copy Fees	3,500,000.00	3,500,000.00	45,000.00	3,966,500.00	113.3%	466,500.00
12020417	Application Form for Est. of Private Schools	1,577,555.00	1,577,555.00	267,000.00	568,700.00	36.0%	1,008,855.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020418	State Operation Fees for Pharm/Chemist Shop	100,000.00	100,000.00	900,575.00	900,575.00	900.6%	- 800,575.00
12020419	Private Hosp./Clinic Reg. & Renewal	60,000.00	60,000.00	-	-	0.0%	60,000.00
12020421	School Fees	860,107,222.00	860,107,222.00	1,246,389,021.48	2,442,750,689.36	284.0%	- 1,582,643,467.36
12020422	Fire Safety Certificate Fees	500,000.00	500,000.00	90,000.00	456,700.00	91.3%	43,300.00
12020423	Feeding Fees (Post Primary Schools)	123,102,481.00	123,102,481.00	-	34,919,000.00	28.4%	88,183,481.00
12020424	Guidance & Counseling Fees	21,799,560.00	21,799,560.00	-	2,800,000.00	12.8%	18,999,560.00
12020425	Gate Fees	3,757,050.00	3,757,050.00	-	450,000.00	12.0%	3,307,050.00
12020427	Consultancy Service/Reg. of Contractors	14,190,900.00	14,190,900.00	46,000.00	2,604,000.00	18.3%	11,586,900.00
12020429	Students' Accomodation Charges	54,210,000.00	54,210,000.00	-	27,042,000.00	49.9%	27,168,000.00
12020430	Fees from Staff School	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020431	Matriculation Fees	7,320,600.00	7,320,600.00	-	-	0.0%	7,320,600.00
12020432	Convocation Fees	74,566,403.00	74,566,403.00	-	175,717,000.00	235.7%	- 101,150,597.00
12020433	Laboratory Fees	45,387,565.00	45,387,565.00	76,500.00	23,703,550.00	52.2%	21,684,015.00
12020434	Sales of Journal & Publication	4,457,400.00	4,457,400.00	-	2,500,000.00	56.1%	1,957,400.00
12020435	Medical Consultancy Fees	13,239,480.00	13,239,480.00	-	2,140,000.00	16.2%	11,099,480.00
12020436	Miscellaneous	476,452,360.00	476,452,360.00	4,174,062.50	211,150,746.50	44.3%	265,301,613.50
12020437	Registration Fees	162,490,251.00	162,490,251.00	31,518,140.00	70,815,540.00	43.6%	91,674,711.00
12020438	Acceptance Fees	7,004,700.00	7,004,700.00	-	240,000.00	3.4%	6,764,700.00
12020439	External Moderation Fees	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020440	Game Fees	32,292,058.00	32,292,058.00	-	10,480,000.00	32.5%	21,812,058.00
12020441	Fees from Consultancy Unit	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020442	Boarding Charging/Fees	8,140,700.00	8,140,700.00	-	1,300,000.00	16.0%	6,840,700.00
12020443	Students Handbook Fees	20,687,175.00	20,687,175.00	-	8,830,000.00	42.7%	11,857,175.00
12020444	Administrations Fees	5,504,700.00	5,504,700.00	-	780,000.00	14.2%	4,724,700.00
12020445	Library Charges/Fees	44,584,745.00	44,584,745.00	-	19,343,200.00	43.4%	25,241,545.00
12020446	NHIS Fees	4,000,000.00	4,000,000.00	-	700,000.00	17.5%	3,300,000.00
12020447	Verification Fees	9,838,900.00	9,838,900.00	-	2,540,000.00	25.8%	7,298,900.00
12020448	Field Trip Fees	4,483,225.00	4,483,225.00	-	2,140,000.00	47.7%	2,343,225.00
12020449	Facility Maintenance Fees	15,840,540.00	15,840,540.00	-	3,170,000.00	20.0%	12,670,540.00
12020451	Clinic & Health Insurrance Premium	30,987,600.00	30,987,600.00	-	12,300,000.00	39.7%	18,687,600.00
12020452	Demonsration, Entreprenureship & Farm	35,961,400.00	35,961,400.00	-	59,332,944.21	165.0%	- 23,371,544.21
12020454	Contract Registration & Renewal	92,652,467.00	92,652,467.00	1,463,043.34	10,015,398.80	10.8%	82,637,068.20
12020455	Hospital Charges (Admission/Delivery Fees)	1,894,052.00	1,894,052.00	14,100.00	81,200.00	4.3%	1,812,852.00
12020456	Dental Service Charges	53,240.00	53,240.00	-	-	0.0%	53,240.00
12020457	Theatre Operations	13,696,385.00	13,696,385.00	67,400.00	5,993,900.00	43.8%	7,702,485.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020458	Suture/Dressing Charges	55,000.00	55,000.00	2,000.00	8,200.00	14.9%	46,800.00
12020459	Out Patient Department	5,109,225.00	5,109,225.00	-	3,740,000.00	73.2%	1,369,225.00
12020460	Hire of Machinery/Sanitation	4,050,000.00	4,050,000.00	366,000.00	1,773,000.00	43.8%	2,277,000.00
12020461	Approval of Building Plan Permit	4,500,000.00	4,500,000.00	671,000.00	18,918,500.00	420.4%	- 14,418,500.00
12020462	Liquor and Food Inspection	300,000.00	300,000.00	-	24,400.00	8.1%	275,600.00
12020463	Sanitation Fees	650,000.00	650,000.00	-	18,100.00	2.8%	631,900.00
12020464	Audit Supervision Charges for Cooperative Societies	1,577,000.00	1,577,000.00	98,000.00	98,000.00	6.2%	1,479,000.00
12020465	Electricity Rates	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020466	Water Rates	76,000,000.00	76,000,000.00	51,609,066.00	67,109,066.00	88.3%	8,890,934.00
12020467	Drugs Charges	45,043,189.00	45,043,189.00	26,103,950.45	54,610,718.45	121.2%	- 9,567,529.45
12020469	GOPD Maternity & Mortuary	6,820,000.00	6,820,000.00	-	7,375,576.00	108.1%	- 555,576.00
12020470	X-Rays & CT Scan Charges	8,045,950.00	8,045,950.00	-	3,780,500.00	47.0%	4,265,450.00
12020471	Accident & Emergency Charges	8,965,000.00	8,965,000.00	-	5,500,000.00	61.3%	3,465,000.00
12020472	Eye/Dental/Physiotherapy Charges	8,992,500.00	8,992,500.00	-	3,316,400.00	36.9%	5,676,100.00
12020473	Endoscopy/Dialysis Charges	2,620,717.00	2,620,717.00	-	2,719,000.00	103.8%	- 98,283.00
12020474	Bed/Amenity Charges	15,880,351.00	15,880,351.00	-	5,272,300.00	33.2%	10,608,051.00
12020476	Examination Fees	127,795,037.00	127,795,037.00	-	20,005,700.00	15.7%	107,789,337.00
12020481	Staff Housing Rent	3,704,875.00	3,704,875.00	-	890,000.00	24.0%	2,814,875.00
12020484	I. D Card Fees	4,752,350.00	4,752,350.00	-	350,000.00	7.4%	4,402,350.00
12020485	Practical Fees	17,313,225.00	17,313,225.00	-	5,387,000.00	31.1%	11,926,225.00
12020486	Certificate of Standards Compliance	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020487	Conductor & Drivers' Badge	2,000,000.00	2,000,000.00	444,250.00	1,911,250.00	95.6%	88,750.00
12020488	Side Sticker	2,000,000.00	2,000,000.00	493,500.00	1,968,000.00	98.4%	32,000.00
12020489	SMS Alert	10,300,970.00	10,300,970.00	1,027,600.00	5,819,500.00	56.5%	4,481,470.00
120205	Fines General	132,112,268.00	132,112,268.00	3,992,700.00	28,437,984.00	21.5%	103,674,284.00
12020501	High Court Sundry Fines	7,834,925.00	7,834,925.00	416,000.00	1,408,290.00	18.0%	6,426,635.00
12020502	Penalty for Offences	120,210,250.00	120,210,250.00	3,576,700.00	27,029,694.00	22.5%	93,180,556.00
12020503	Charges on Penalties (Beacon Heads)	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020504	Fines/Penalties for standards Violation	3,867,093.00	3,867,093.00	-	-	0.0%	3,867,093.00
120206	Sales General	554,338,540.00	554,338,540.00	110,651,000.00	431,588,370.00	77.9%	122,750,170.00
12020602	Sales of Veterinary Vaccines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020603	Sales of Veterinary Drugs	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020604	Sales of Vehicle Number Plates	27,562,500.00	27,562,500.00	17,057,000.00	40,949,500.00	148.6%	- 13,387,000.00
12020605	Sales of Maps	100,000.00	100,000.00	-	5,000.00	5.0%	95,000.00
12020606	Sales of Forms	150,000.00	150,000.00	-	-	0.0%	150,000.00
12020608	Sales of Government Quarters	5,900,000.00	5,900,000.00	-	-	0.0%	5,900,000.00
12020609	Sales of Arts & Craft	20,000.00	20,000.00	-	-	0.0%	20,000.00
12020611	Students ID Card	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020612	Sales of Condemned Store	6,180,000.00	6,180,000.00	-	8,200,000.00	132.7%	- 2,020,000.00
12020614	Sales of Improve Seeds/Chemicals	992,075.00	992,075.00	-	-	0.0%	992,075.00
12020615	Proceeds from Sales of Farm Produce	3,998,375.00	3,998,375.00	-	1,360,000.00	34.0%	2,638,375.00
12020616	Proceeds from Goods by Public Auction	2,545,475.00	2,545,475.00	-	-	0.0%	2,545,475.00
12020617	Proceeds from Drugs & Medications	10,630,625.00	10,630,625.00	-	2,400,000.00	22.6%	8,230,625.00
12020619	Sales of Admission Forms	21,987,750.00	21,987,750.00	-	10,256,000.00	46.6%	11,731,750.00
12020620	Sales of Employment Forms	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020621	Sales of Commercial Unit	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020623	Sales of APER/Employment Forms	14,000.00	14,000.00	22,000.00	174,000.00	1242.9%	- 160,000.00
12020625	Sales of Reflective Jackets	53,240.00	53,240.00	-	-	0.0%	53,240.00
12020626	Sales of Evaluation & Record of Service Forms	8,000.00	8,000.00	-	116,500.00	1456.3%	- 108,500.00
12020627	Sales of APER Forms	12,132,000.00	12,132,000.00	11,000.00	596,000.00	4.9%	11,536,000.00
12020628	Sales of Journals & Publications	4,550,000.00	4,550,000.00	-	1,200,000.00	26.4%	3,350,000.00
12020629	Sales of Form K	15,000.00	15,000.00	-	-	0.0%	15,000.00
12020630	Sales of Option of Retirement Forms	20,000.00	20,000.00	-	-	0.0%	20,000.00
12020631	Sales of Statement of Account	10,000.00	10,000.00	-	-	0.0%	10,000.00
12020633	Contract Forms	10,000.00	10,000.00	-	48,500.00	485.0%	- 38,500.00
12020634	Next of Kin Forms	8,000.00	8,000.00	-	-	0.0%	8,000.00
12020635	Leave Forms	5,000.00	5,000.00	-	-	0.0%	5,000.00
12020636	Certificate of Service	5,000.00	5,000.00	-	-	0.0%	5,000.00
12020637	Acting Appointment forms	8,000.00	8,000.00	-	-	0.0%	8,000.00
12020640	Employment Forms	60,500.00	60,500.00	-	12,000.00	19.8%	48,500.00
12020644	Sales of In-Service Forms	380,000.00	380,000.00	2,000.00	164,000.00	43.2%	216,000.00
12020645	Sales of Woods and Poles	440,000,000.00	440,000,000.00	93,199,000.00	358,110,500.00	81.4%	81,889,500.00
12020646	Sales of Agro - Chemicals	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020647	Sales of Improved Seeds	70,000.00	70,000.00	-	-	0.0%	70,000.00
12020649	Sales of Literacy Certificates	23,000.00	23,000.00	-	-	0.0%	23,000.00
12020651	Sales of State Indigene Certificates	3,000,000.00	3,000,000.00	360,000.00	2,784,250.00	92.8%	215,750.00
12020653	Sales of Drugs	7,000,000.00	7,000,000.00	-	5,212,120.00	74.5%	1,787,880.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
120207	Earnings General	390,461,142.00	390,461,142.00	136,994,514.05	235,603,008.88	60.3%	154,858,133.12
12020701	Earnings from Hiring of Plants & Equipments	5,080,000.00	5,080,000.00	45,000.00	130,000.00	2.6%	4,950,000.00
12020702	Earnings from Conference Hall	27,562.00	27,562.00	60,000.00	282,500.00	1025.0%	- 254,938.00
12020703	Earnings from Govt. Commercial Vehicle	500,000.00	500,000.00	-	1,035,000.00	207.0%	- 535,000.00
12020704	Gate Tolls	1,000,000.00	1,000,000.00	100,000.00	485,000.00	48.5%	515,000.00
12020705	Passenger Charge Ticket	7,000,000.00	7,000,000.00	4,173,725.00	10,210,450.00	145.9%	- 3,210,450.00
12020706	Air Fares	1,500,000.00	1,500,000.00	80,000.00	3,978,475.00	265.2%	- 2,478,475.00
12020707	Consultancy Services to MDAs	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020709	Earnings from Laboratory Services	622,940.00	622,940.00	-	-	0.0%	622,940.00
12020710	Earnings from Use of Govt. Vehicles	11,050,000.00	11,050,000.00	-	3,200,000.00	29.0%	7,850,000.00
12020711	Earnings from use of Govt. Halls	1,598,375.00	1,598,375.00	-	-	0.0%	1,598,375.00
12020712	Earnings from Medical Services	1,996,750.00	1,996,750.00	-	-	0.0%	1,996,750.00
12020713	Earnings from Guest Houses	1,829,000.00	1,829,000.00	-	-	0.0%	1,829,000.00
12020714	Earnings from Commercial Activities	231,116,515.00	231,116,515.00	1,996,600.00	11,476,600.00	5.0%	219,639,915.00
12020715	Earning from Culture & Arts Centres	140,000.00	140,000.00	-	40,000.00	28.6%	100,000.00
12020721	Earnings from Quarry Plants	120,000,000.00	120,000,000.00	130,539,189.05	200,584,983.88	167.2%	- 80,584,983.88
12020722	Earnings from Construction Works	4,500,000.00	4,500,000.00	-	4,180,000.00	92.9%	320,000.00
120208	Rent on Government Buildings General	16,402,000.00	16,402,000.00	1,992,500.00	6,147,000.00	37.5%	10,255,000.00
12020801	Rent from Govt. Quarters	15,822,000.00	15,822,000.00	1,794,500.00	5,909,000.00	37.3%	9,913,000.00
12020812	Rent of Conference Centres	180,000.00	180,000.00	-	-	0.0%	180,000.00
12020814	Rent on Govt. Properties	400,000.00	400,000.00	198,000.00	238,000.00	59.5%	162,000.00
120209	Rent on Land & Others General	6,300,000.00	6,300,000.00	356,645.32	11,290,398.79	179.2%	- 4,990,398.79
12020901	Rents on Government Land	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
12020904	Rents & Premium on the Alloc. of Land	4,000,000.00	4,000,000.00	356,645.32	11,290,398.79	282.3%	- 7,290,398.79
12020918	Rents on Government Properties	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
120210	Repayments General	450,000.00	450,000.00	-	-	0.0%	450,000.00
12021005	Refunds	450,000.00	450,000.00	-	-	0.0%	450,000.00
120211	Investment Income General	4,172,500.00	4,172,500.00	-	800,000.00	19.2%	3,372,500.00
12021101	Operating Surplus	3,322,500.00	3,322,500.00	-	800,000.00	24.1%	2,522,500.00
12021103	Other Investment Income	850,000.00	850,000.00	-	-	0.0%	850,000.00
120212	Interest Earned General	159,574,466.00	159,574,466.00	-	134,830,000.00	84.5%	24,744,466.00
12021212	College of Agric Other Income	159,574,466.00	159,574,466.00	-	134,830,000.00	84.5%	24,744,466.00
120213	Re - Imbursement General	116,630,266.00	116,630,266.00	547,065,549.99	693,852,549.99	594.9%	- 577,222,283.99
12021313	State Polytechnics Other Income	116,630,266.00	116,630,266.00	547,065,549.99	693,852,549.99	594.9%	- 577,222,283.99

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
13	AID AND GRANTS	20,527,260,593.00	20,527,260,593.00	9,437,969,731.67	9,437,969,731.67	46.0%	11,089,290,861.33
1301	AID	3,112,384,914.00	3,112,384,914.00	2,148,182,039.82	2,148,182,039.82	69.0%	964,202,874.18
130101	DOMESTIC AIDS	1,250,000,000.00	1,250,000,000.00	1,000,000,000.00	1,000,000,000.00	80.0%	250,000,000.00
13010101	CURRENT DOMESTIC AIDS	1,250,000,000.00	1,250,000,000.00	1,000,000,000.00	1,000,000,000.00	80.0%	250,000,000.00
130102	FOREIGN AIDS	1,862,384,914.00	1,862,384,914.00	1,148,182,039.82	1,148,182,039.82	61.7%	714,202,874.18
13010201	CURRENT FOREIGN AIDS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
13010202	CAPITAL FOREIGN AIDS	1,837,384,914.00	1,837,384,914.00	1,148,182,039.82	1,148,182,039.82	62.5%	689,202,874.18
1302	GRANTS	17,414,875,679.00	17,414,875,679.00	7,289,787,691.85	7,289,787,691.85	41.9%	10,125,087,987.15
130201	DOMESTIC GRANTS	17,414,875,679.00	17,414,875,679.00	7,289,787,691.85	7,289,787,691.85	41.9%	10,125,087,987.15
13020101	CURRENT DOMESTIC GRANTS	9,200,000,000.00	9,200,000,000.00	994,700,000.00	994,700,000.00	10.8%	8,205,300,000.00
13020102	CAPITAL DOMESTIC GRANTS	8,214,875,679.00	8,214,875,679.00	6,295,087,691.85	6,295,087,691.85	76.6%	1,919,787,987.15
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	41,414,861,444.80	41,414,861,444.80	8,136,672,800.55	19,391,243,623.46	46.8%	22,023,617,821.34
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	12,452,363,364.00	12,452,363,364.00	-	-	0.0%	12,452,363,364.00
140101	OTHER CAPITAL RECEIPTS	12,452,363,364.00	12,452,363,364.00	-	-	0.0%	12,452,363,364.00
14010101	TRANSFER FROM CRF TO CDF	12,452,363,364.00	12,452,363,364.00	-	-	0.0%	12,452,363,364.00
1402	OTHER CAPITAL RECEIPTS	630,000,000.00	630,000,000.00	-	-	0.0%	630,000,000.00
140201	OTHER CAPITAL RECEIPTS	630,000,000.00	630,000,000.00	-	-	0.0%	630,000,000.00
14020102	SALE OF FIXED ASSETS	630,000,000.00	630,000,000.00	-	-	0.0%	630,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	28,332,498,080.80	28,332,498,080.80	8,136,672,800.55	19,391,243,623.46	68.4%	8,941,254,457.34
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	20,782,475,280.80	20,782,475,280.80	7,960,524,000.55	19,215,094,823.46	92.5%	1,567,380,457.34
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,782,475,280.80	20,782,475,280.80	7,960,524,000.55	19,215,094,823.46	92.5%	1,567,380,457.34
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,550,022,800.00	7,550,022,800.00	176,148,800.00	176,148,800.00	2.3%	7,373,874,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	7,537,706,000.00	7,537,706,000.00	174,096,000.00	174,096,000.00	2.3%	7,363,610,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	12,316,800.00	12,316,800.00	2,052,800.00	2,052,800.00	16.7%	10,264,000.00

2.D Expenditure by Administrative Classification

Table 5 Total Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Expenditure	141,625,435,961.80	141,625,435,961.80	37,709,449,240.80	94,567,455,973.97	66.8%	47,057,979,987.83
01000000000	Administrative Sector	36,031,550,625.55	36,736,506,857.55	5,156,289,551.04	17,464,692,734.40	47.5%	19,271,814,123.15
01110000000	Governors Office	21,324,458,261.45	20,924,458,261.45	2,275,188,176.42	9,752,765,526.64	46.6%	11,171,692,734.81
011100100100	Office of the Executive Governor	12,156,844,055.00	12,156,844,055.00	321,722,549.14	4,192,288,165.45	34.5%	7,964,555,889.55
011100100200	Office of the Deputy Governor	2,932,690,116.00	2,932,690,116.00	1,005,746,341.18	1,588,798,746.08	54.2%	1,343,891,369.92
011100300100	Taraba State Boundary Commission	70,196,927.50	70,196,927.50	778,548.72	3,058,909.38	4.4%	67,138,018.12
011100500100	SDGs Project Support Unit	25,500,000.00	25,500,000.00	-	-	0.0%	25,500,000.00
011100800100	State Emergency Management Agency	388,600,000.00	388,600,000.00	-	168,927,000.00	43.5%	219,673,000.00
011101000100	Bureau of Public Procurement (Due Process)	209,680,605.90	209,680,605.90	17,833,490.27	74,809,963.57	35.7%	134,870,642.33
011103300100	Taraba State Aids Control Agency	220,814,314.00	220,814,314.00	1,149,559.02	4,664,935.92	2.1%	216,149,378.08
011103500100	Taraba State Pension Board	3,880,272,644.00	3,880,272,644.00	917,470,442.18	3,678,113,039.77	94.8%	202,159,604.23
011103700100	Muslim Pilgrims Welfare Board	449,739,834.90	449,739,834.90	5,418,485.61	21,482,580.69	43.2%	28,257,254.21
011103800100	Christian Pilgrims Welfare Board	512,455,860.55	512,455,860.55	3,339,055.27	13,546,036.78	2.6%	498,909,823.77
011118400100	Local Government Staff Pension Board	317,095,499.00	317,095,499.00	1,729,705.03	7,076,149.00	2.2%	310,019,350.00
011118600100	NEPAD Taraba Coordinating Unit	40,121,404.60	40,121,404.60	-	-	0.0%	40,121,404.60
011118700100	Council for Inter-Religious Affairs	21,947,000.00	21,947,000.00	-	-	0.0%	21,947,000.00
011118800100	State Advisory Council on Prerogative of Mercy	98,500,000.00	98,500,000.00	-	-	0.0%	98,500,000.00
01120000000	State House of Assembly	5,234,422,917.60	5,234,422,917.60	1,168,676,051.66	2,107,126,819.24	40.3%	3,127,296,098.36
011200300100	Taraba State House of Assembly	5,188,872,917.60	5,188,872,917.60	1,168,676,051.66	2,107,126,819.24	40.6%	3,081,746,098.36
011200400100	House of Assembly Service Commission	45,550,000.00	45,550,000.00	-	-	0.0%	45,550,000.00
01230000000	Ministry of Information & Re - Orientation	1,798,078,442.30	1,798,078,442.30	185,305,109.82	566,052,149.72	31.5%	1,232,026,292.58
012300100100	Ministry of Information & Re - Orientation	1,203,466,023.30	1,203,466,023.30	47,562,981.03	78,268,176.37	6.5%	1,125,197,846.93
012300300100	Taraba Television Corporation (TTV)	248,288,000.00	248,288,000.00	53,807,785.54	193,633,802.45	78.0%	54,654,197.55
012300400100	Taraba State Broadcasting Service	322,880,000.00	322,880,000.00	78,661,028.00	275,440,589.54	85.3%	47,439,410.46
012301300100	Government Printing Press	23,444,419.00	23,444,419.00	5,273,315.25	18,709,581.36	79.8%	4,734,837.64
01250000000	Office of the Head of Service	1,398,397,912.40	1,642,354,144.40	208,515,496.21	907,773,819.07	55.3%	734,580,325.33
012500100100	Office of the Head of Service (Career Management)	771,199,772.00	771,199,772.00	105,830,600.59	474,725,016.22	61.6%	296,474,755.78
012500500100	Office of the Head of Service (Establishment & Records)	508,506,894.00	508,506,894.00	98,919,785.26	408,710,521.89	80.4%	99,796,372.11
012500600100	Office of the Head of Service (Manpower Development)	95,187,680.40	95,187,680.40	-	6,100,000.00	6.4%	89,087,680.40
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	23,503,566.00	267,459,798.00	3,765,110.36	18,238,280.96	6.8%	249,221,517.04
01400000000	Office of the Auditor General	245,537,406.90	245,537,406.90	38,393,183.27	140,954,483.83	57.4%	104,582,923.07
014000100100	Office of the Auditor General (State)	161,652,790.80	161,652,790.80	25,836,429.41	100,293,002.52	62.0%	61,359,788.28
014000100200	Office of the Auditor General (Local Govt. Areas)	83,884,616.10	83,884,616.10	12,556,753.86	40,661,481.31	48.5%	43,223,134.79
01470000000	Civil Service Commission (CSC)	261,606,746.00	211,606,746.00	18,582,817.57	68,630,796.90	32.4%	142,975,949.10
014700100100	Civil Service Commission (CSC)	261,606,746.00	211,606,746.00	18,582,817.57	68,630,796.90	32.4%	142,975,949.10
01480000000	State Independent Electoral Commission (SIEC)	123,367,208.00	123,367,208.00	6,068,297.27	16,868,469.53	13.7%	106,498,738.47
014800100100	State Independent Electoral Commission (SIEC)	123,367,208.00	123,367,208.00	6,068,297.27	16,868,469.53	13.7%	106,498,738.47
01600000000	Office of the SSG	4,415,965,707.20	5,426,965,707.20	968,212,536.31	3,562,393,864.06	65.6%	1,864,571,843.14
016000100100	Office of the SSG - General Services	2,549,040,651.20	3,120,040,651.20	771,907,205.61	2,578,623,595.40	82.6%	541,417,055.80
016000200100	Office of the SSG - Political & Cabinet Affairs	426,576,086.00	866,576,086.00	5,388,660.26	260,362,379.59	30.0%	606,213,706.41
016000300100	Office of the SSG - Home Affairs & Special Services	1,440,348,970.00	1,440,348,970.00	190,916,670.44	723,407,889.07	50.2%	716,941,080.93
01640000000	Local Government Service Commission (LGSC)	200,683,951.70	200,683,951.70	923,287.59	4,184,549.28	2.1%	196,499,402.42
016400100100	Local Government Service Commission (LGSC)	200,683,951.70	200,683,951.70	923,287.59	4,184,549.28	2.1%	196,499,402.42
01650000000	Ministry of Special Duties & Humanitarian Services	384,700,000.00	384,700,000.00	280,102,525.00	312,422,525.00	81.2%	72,277,475.00
016500100100	Ministry of Special Duties & Humanitarian Services	384,700,000.00	384,700,000.00	280,102,525.00	312,422,525.00	81.2%	72,277,475.00
01660000000	Min. of Cooperatives & Poverty Alleviation	644,332,072.00	544,332,072.00	6,322,069.92	25,519,731.13	4.7%	518,812,340.87
016600100100	Min. of Cooperatives & Poverty Alleviation	644,332,072.00	544,332,072.00	6,322,069.92	25,519,731.13	4.7%	518,812,340.87

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
02000000000	Economic Sector	63,375,373,525.00	63,173,417,293.00	26,943,696,157.35	57,305,373,760.56	90.7%	5,868,043,532.44
02150000000	Min. of Agriculture & Natural Resources	9,820,047,341.85	9,899,462,790.86	666,520,553.28	3,820,852,846.37	38.6%	6,078,609,944.49
021500100100	Min. of Agriculture & Natural Resources	5,572,891,887.90	5,672,891,887.90	420,124,066.11	2,582,682,945.81	45.5%	3,090,208,942.09
021502100100	College of Agriculture, Jalingo	1,708,937,888.10	1,688,353,337.11	178,514,980.11	959,101,704.46	56.8%	729,251,632.65
021510200100	Taraba Agricultural Devt. Project (TADP)	328,716,259.00	328,716,259.00	48,662,700.46	194,830,892.58	59.3%	133,885,366.42
021510300100	Tractor Hiring Unit (THU)	311,857,306.85	311,857,306.85	19,218,806.60	84,237,303.52	27.0%	227,620,003.33
021510512100	IFAD - VCD Project Support Unit	300,904,000.00	300,904,000.00	-	-	0.0%	300,904,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	256,750,000.00	256,750,000.00	-	-	0.0%	256,750,000.00
021511500100	FADAMA CARES Project Support Unit	1,339,990,000.00	1,339,990,000.00	-	-	0.0%	1,339,990,000.00
02200000000	Ministry of Finance & Economic Development	27,931,625,762.75	19,181,625,762.75	9,716,806,802.16	27,669,544,938.22	144.3%	- 8,487,919,175.47
022000100100	Ministry of Finance & Economic Development	6,207,826,273.90	5,457,826,273.90	350,892,847.24	848,734,721.76	15.6%	4,609,091,552.14
022000200100	Debt Management Office	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
022000700100	Office of the Accountant General	20,812,116,819.55	12,812,116,819.55	9,158,907,415.14	26,143,649,793.77	204.1%	- 13,331,532,974.22
022000800100	Board of Internal Revenue (BIR)	889,582,669.30	889,582,669.30	191,606,539.78	650,760,422.68	73.2%	238,822,246.62
022001200100	Community & Social Development Project	17,000,000.00	17,000,000.00	15,400,000.00	26,400,000.00	155.3%	- 9,400,000.00
02220000000	Ministry of Commerce & Industry	265,038,592.25	215,038,592.25	28,727,330.14	46,836,337.01	21.8%	168,202,255.24
022200100100	Ministry of Commerce & Industry	137,682,711.10	137,682,711.10	28,727,330.14	46,836,337.01	34.0%	90,846,374.09
022205100100	Agency for Small & Medium Scale Enterprises	127,355,881.15	77,355,881.15	-	-	0.0%	77,355,881.15
02280000000	Ministry of Science & Technology	116,608,424.00	116,608,424.00	2,849,610.35	14,093,399.86	12.1%	102,515,024.14
022800100100	Ministry of Science & Technology	116,608,424.00	116,608,424.00	2,849,610.35	14,093,399.86	12.1%	102,515,024.14
02290000000	Ministry of Transport & Aviation	3,823,561,055.75	1,223,561,055.75	90,569,590.60	220,684,300.03	18.0%	1,002,876,755.72
022900100100	Ministry of Transport & Aviation	3,572,692,632.75	1,072,692,632.75	11,330,228.95	110,040,529.03	10.3%	962,652,103.72
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	60,918,243.00	60,918,243.00	-	-	0.0%	60,918,243.00
022905300100	Taraba State Transport Corporation	189,950,180.00	89,950,180.00	79,239,361.65	110,643,771.00	123.0%	- 20,693,591.00
02310000000	Ministry of Power	947,983,689.00	947,983,689.00	24,460,705.09	97,416,431.14	10.3%	850,567,257.86
023100100100	Ministry of Power	831,716,518.00	831,716,518.00	8,464,421.62	31,797,789.97	3.8%	799,918,728.03
023100300100	Rural Electrification Agency (REA)	116,267,171.00	116,267,171.00	15,996,283.47	65,618,641.17	56.4%	50,648,529.83
02340000000	Ministry of Works	5,418,256,509.00	10,883,919,120.50	15,735,007,642.11	23,595,757,907.72	216.8%	- 12,711,838,787.22
023400100100	Ministry of Works	4,517,378,352.00	9,983,040,963.50	15,597,011,304.90	22,982,113,182.81	230.2%	- 12,999,072,219.31
023400400100	Taraba Road Construction & Maintenance Agency	350,938,466.00	350,938,466.00	77,816,518.41	221,595,093.33	63.1%	129,343,372.67
023405700100	Taraba State Crushing & Asphalt Plant	549,939,691.00	549,939,691.00	60,179,818.80	392,049,631.58	71.3%	157,890,059.42
02360000000	Ministry of Culture & Tourism	628,438,160.60	528,438,160.60	28,214,576.74	80,648,669.38	15.3%	447,789,491.22
023600100100	Ministry of Culture & Tourism	419,624,403.60	319,624,403.60	12,783,996.67	24,601,841.54	7.7%	295,022,562.06
023600400100	Taraba State Arts Council	187,563,757.00	187,563,757.00	15,430,580.07	56,046,827.84	29.9%	131,516,929.16
023605200100	Taraba State Tourism Development Board	21,250,000.00	21,250,000.00	-	-	0.0%	21,250,000.00
02380000000	Ministry of Budget & Planning	716,721,186.00	626,721,186.00	119,524,224.68	280,497,857.66	44.8%	346,223,328.34
023800200100	Ministry of Budget & Planning	716,721,186.00	626,721,186.00	119,524,224.68	280,497,857.66	44.8%	346,223,328.34
02500000000	Fiscal Responsibility Commission	87,488,218.00	87,488,218.00	-	-	0.0%	87,488,218.00
025000100100	Fiscal Responsibility Commission	87,488,218.00	87,488,218.00	-	-	0.0%	87,488,218.00
02520000000	Ministry of Water Resources	4,786,406,918.00	9,098,536,233.49	253,983,705.49	713,051,014.40	7.8%	8,385,485,219.09
025200100100	Ministry of Water Resources	3,258,437,661.00	7,570,566,976.49	12,410,117.20	43,384,376.94	0.6%	7,527,182,599.55
025210200100	Taraba Water and Sewerage Corporation	579,631,843.00	579,631,843.00	54,354,338.90	274,803,574.62	47.4%	304,828,268.38
025210300100	Rural Water Supply & Sanitation Agency	509,905,960.00	509,905,960.00	9,442,096.83	39,308,757.72	7.7%	470,597,202.28
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	351,348,954.00	351,348,954.00	177,777,152.56	355,554,305.12	101.2%	- 4,205,351.12
025211300100	Taraba State Agency for Water, Sanitation Services, Regulation and Cont	87,082,500.00	87,082,500.00	-	-	0.0%	87,082,500.00
02330000000	Bureau for Solid Minerals	268,383,947.00	68,383,947.00	4,381,263.84	17,525,055.36	25.6%	50,858,891.64
023300100100	Bureau for Solid Minerals	268,383,947.00	68,383,947.00	4,381,263.84	17,525,055.36	25.6%	50,858,891.64

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
025300000000	Ministry of Urban & Town Development	645,543,291.80	645,543,291.80	110,492,588.38	164,962,110.79	25.6%	480,581,181.01
025300100100	Ministry of Urban & Town Development	645,543,291.80	645,543,291.80	110,492,588.38	164,962,110.79	25.6%	480,581,181.01
025400000000	Ministry of Housing	1,223,501,514.10	1,073,501,514.10	21,084,271.12	159,086,378.74	14.8%	914,415,135.36
025401000100	Ministry of Housing	1,223,501,514.10	1,073,501,514.10	21,084,271.12	159,086,378.74	14.8%	914,415,135.36
025500000000	Ministry of Rural Development	5,601,780,835.00	7,482,617,227.00	111,452,118.42	297,686,531.16	4.0%	7,184,930,695.84
025500100100	Ministry of Rural Development	3,048,141,335.00	4,928,977,727.00	85,652,118.42	259,886,531.16	5.3%	4,669,091,195.84
025511600100	Rural Access & Agricultural Marketing Project	2,553,639,500.00	2,553,639,500.00	25,800,000.00	37,800,000.00	1.5%	2,515,839,500.00
026900000000	Ministry of Lands & Physical Planning	1,093,988,079.90	1,093,988,079.90	29,621,174.95	126,729,982.72	11.6%	967,258,097.18
026900100100	Ministry of Lands & Physical Planning	978,097,859.90	978,097,859.90	17,261,359.03	79,791,936.69	8.2%	898,305,923.21
026900200100	Office of the Surveyor General	115,890,220.00	115,890,220.00	12,359,815.92	46,938,046.03	40.5%	68,952,173.97
030000000000	Law and Justice Sector	4,579,480,953.25	4,579,480,953.25	539,871,801.72	2,081,036,915.68	45.4%	2,498,444,037.57
031800000000	Judiciary	3,844,917,651.25	3,844,917,651.25	476,598,173.58	1,741,913,773.65	45.3%	2,103,003,877.60
031800400100	Judicial Service Commission	36,482,717.00	36,482,717.00	10,161,836.63	39,650,796.72	108.7%	3,168,079.72
031805100100	High Court of Justice	3,363,235,935.75	3,363,235,935.75	410,489,670.72	1,463,819,765.57	43.5%	1,899,416,170.18
031805300100	Sharia Court of Appeal	217,749,998.00	217,749,998.00	25,390,062.05	103,181,850.59	47.4%	114,568,147.41
031805400100	Customary Court of Appeal	227,449,000.50	227,449,000.50	30,556,604.18	135,261,360.77	59.5%	92,187,639.73
032600000000	Ministry of Justice	734,563,302.00	734,563,302.00	63,273,628.14	339,123,142.03	46.2%	395,440,159.97
032600100100	Ministry of Justice	734,563,302.00	734,563,302.00	63,273,628.14	339,123,142.03	46.2%	395,440,159.97
050000000000	Social Services Sector	37,639,030,858.00	37,136,030,858.00	5,069,591,730.69	17,716,352,563.33	47.7%	19,419,678,294.67
051300000000	Ministry of Youth & Sports Development	603,480,717.80	403,480,717.80	74,386,315.24	125,481,235.40	31.1%	277,999,482.40
051300100100	Ministry of Youth & Sports Development	572,382,193.80	372,382,193.80	69,174,740.33	105,249,163.48	28.3%	267,133,030.32
051305100100	Taraba State Sports Council, Jalingo	31,098,524.00	31,098,524.00	5,211,574.91	20,232,071.92	65.1%	10,866,452.08
051400000000	Min. of Women Affairs & Child Development	766,030,238.40	795,030,238.40	39,817,104.40	76,204,130.60	9.6%	718,826,107.80
051400100100	Min. of Women Affairs & Child Development	766,030,238.40	795,030,238.40	39,817,104.40	76,204,130.60	9.6%	718,826,107.80
051700000000	Ministry of Basic & Secondary Education	10,414,489,105.70	10,414,489,105.70	1,695,013,362.93	6,234,886,693.78	59.9%	4,179,602,411.92
051700100100	Ministry of Basic & Secondary Education	1,359,011,487.80	1,359,011,487.80	61,942,455.05	157,796,837.29	11.6%	1,201,214,650.51
051700300100	State Universal Basic Education Board	2,389,245,493.60	2,389,245,493.60	66,352,508.00	334,388,794.00	14.0%	2,054,856,699.60
051700800100	Taraba State Library Board	83,248,613.00	83,248,613.00	13,065,962.34	56,909,210.62	68.4%	26,339,402.38
051701000100	Taraba State Mass Education Board	229,429,861.30	229,429,861.30	19,770,908.52	79,414,192.02	34.6%	150,015,669.28
051705400100	Post Primary Schools Management Board	6,353,553,650.00	6,353,553,650.00	1,533,881,529.02	5,606,377,659.85	88.2%	747,175,990.15
051900000000	Ministry of Tertiary Education	9,378,359,981.05	9,546,359,981.05	1,867,631,594.17	5,759,238,651.99	60.3%	3,787,121,329.06
051900100100	Ministry of Tertiary Education	605,684,521.90	605,684,521.90	153,000,000.00	187,137,900.00	30.9%	418,546,621.90
051901800100	Taraba State Polytechnic, Suntai	1,384,700,500.00	1,552,700,500.00	529,010,070.75	1,035,475,669.54	66.7%	517,224,830.46
051901900100	College of Education, Zing	2,787,759,820.15	2,787,759,820.15	442,706,055.14	1,904,351,507.52	68.3%	883,408,312.63
051902100100	Taraba State University, Jalingo	4,600,215,139.00	4,600,215,139.00	742,915,468.28	2,632,273,574.93	57.2%	1,967,941,564.07
052100000000	Ministry of Health	14,028,266,582.25	13,528,266,582.25	1,192,136,598.55	4,884,697,798.84	36.1%	8,643,568,783.41
052100100100	Ministry of Health	5,041,350,012.80	5,041,350,012.80	33,115,473.00	348,499,590.69	6.9%	4,692,850,422.11
052110200100	Health Services Management Board	3,065,620,068.00	3,065,620,068.00	678,494,099.87	2,544,496,684.19	83.0%	521,123,383.81
052111300100	Taraba State Essential Drugs Programme	105,823,251.00	105,823,251.00	13,611,708.03	50,564,375.40	47.8%	55,258,875.60
052111500100	Specialist Hospital, Jalingo	2,056,427,081.95	2,056,427,081.95	254,071,244.78	1,045,383,412.43	50.8%	1,011,043,669.52
052111700100	Primary Health Care Development Agency, Jalingo	1,368,697,410.90	1,368,697,410.90	82,557,557.50	390,555,507.76	28.5%	978,141,903.14
052111800100	College of Nursing Jalingo	314,451,032.80	314,451,032.80	75,749,764.86	291,583,478.12	92.7%	22,867,554.68
052111900100	College of Health Technology, Takum	1,005,497,724.80	505,497,724.80	48,536,750.51	183,316,350.25	36.3%	322,181,374.55
052112000100	Taraba State Contributory Health Insurance Agency	1,070,400,000.00	1,070,400,000.00	6,000,000.00	30,298,400.00	2.8%	1,040,101,600.00
052400000000	Ministry of Social Development	382,229,534.80	382,229,534.80	9,221,775.75	35,347,365.42	9.2%	346,882,169.38
052400100100	Ministry of Social Development	382,229,534.80	382,229,534.80	9,221,775.75	35,347,365.42	9.2%	346,882,169.38
053500000000	Ministry of Environment	1,989,341,210.00	1,989,341,210.00	179,734,987.67	555,038,388.42	27.9%	1,434,302,821.58
053500100100	Ministry of Environment	1,949,569,861.00	1,949,569,861.00	175,680,846.99	540,759,972.02	27.7%	1,408,809,888.98
053501600100	Taraba Environmental Protection Agency	39,771,349.00	39,771,349.00	4,054,140.68	14,278,416.40	35.9%	25,492,932.60
055100000000	Bureau for Local Govt and Chieftancy Affairs	76,833,488.00	76,833,488.00	11,649,991.98	45,458,298.88	59.2%	31,375,189.12
055100100100	Bureau for Local Govt and Chieftancy Affairs	76,833,488.00	76,833,488.00	11,649,991.98	45,458,298.88	59.2%	31,375,189.12

Table 6 Personnel Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	39,350,830,140.00	39,670,830,140.00	7,520,136,440.93	28,948,840,042.61	73.0%	10,721,990,097.39
01000000000	Administrative Sector	13,654,430,509.00	13,884,430,509.00	1,863,032,627.04	7,445,598,136.38	53.6%	6,438,832,372.62
01110000000	Governors Office	9,494,795,118.00	9,494,795,118.00	1,006,936,156.42	4,031,778,302.42	42.5%	5,463,016,815.58
011100100100	Office of the Executive Governor	5,151,844,055.00	5,151,844,055.00	54,600,529.14	213,629,441.23	4.1%	4,938,214,613.77
011100100200	Office of the Deputy Governor	21,152,116.00	21,152,116.00	4,616,341.18	19,709,746.08	93.2%	1,442,369.92
011100300100	Taraba State Boundary Commission	8,842,390.00	8,842,390.00	778,548.72	3,058,909.38	34.6%	5,783,480.62
011101000100	Bureau of Public Procurement (Due Process)	83,779,441.00	83,779,441.00	17,833,490.27	70,497,463.57	84.1%	13,281,977.43
011103300100	Taraba State Aids Control Agency	5,714,314.00	5,714,314.00	1,149,559.02	4,664,935.92	81.6%	1,049,378.08
011103500100	Taraba State Pension Board	3,875,172,644.00	3,875,172,644.00	917,470,442.18	3,678,113,039.77	94.9%	197,059,604.23
011103700100	Muslim Pilgrims Welfare Board	23,322,244.00	23,322,244.00	5,418,485.61	21,482,580.69	92.1%	1,839,663.31
011103800100	Christian Pilgrims Welfare Board	16,372,415.00	16,372,415.00	3,339,055.27	13,546,036.78	82.7%	2,826,378.22
011118400100	Local Government Staff Pension Board	308,595,499.00	308,595,499.00	1,729,705.03	7,076,149.00	2.3%	301,519,350.00
01120000000	State House of Assembly	610,057,005.00	610,057,005.00	130,124,651.66	504,532,419.24	82.7%	105,524,585.76
011200300100	Taraba State House of Assembly	610,057,005.00	610,057,005.00	130,124,651.66	504,532,419.24	82.7%	105,524,585.76
01230000000	Ministry of Information & Re - Orientation	504,833,443.00	504,833,443.00	107,675,509.82	429,908,549.72	85.2%	74,924,893.28
012300100100	Ministry of Information & Re - Orientation	51,321,024.00	51,321,024.00	10,512,981.03	40,718,176.37	79.3%	10,602,847.63
012300300100	Taraba Television Corporation (TTV)	180,288,000.00	180,288,000.00	38,057,785.54	152,333,802.45	84.5%	27,954,197.55
012300400100	Taraba State Broadcasting Service	254,880,000.00	254,880,000.00	53,831,428.00	218,146,989.54	85.6%	36,733,010.46
012301300100	Government Printing Press	18,344,419.00	18,344,419.00	5,273,315.25	18,709,581.36	102.0%	365,162.36
01250000000	Office of the Head of Service	1,036,465,232.00	1,036,465,232.00	206,095,496.21	878,698,819.07	84.8%	157,766,412.93
012500100100	Office of the Head of Service (Career Management)	550,949,772.00	550,949,772.00	105,830,600.59	464,770,016.22	84.4%	86,179,755.78
012500500100	Office of the Head of Service (Establishment & Records)	480,711,894.00	480,711,894.00	98,919,785.26	408,710,521.89	85.0%	72,001,372.11
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	4,803,566.00	4,803,566.00	1,345,110.36	5,218,280.96	108.6%	414,714.96
01400000000	Office of the Auditor General	118,449,322.00	118,449,322.00	36,193,183.27	118,754,483.83	100.3%	- 305,161.83
014000100100	Office of the Auditor General (State)	75,218,548.00	75,218,548.00	23,636,429.41	78,093,002.52	103.8%	2,874,454.52
014000100200	Office of the Auditor General (Local Govt. Areas)	43,230,774.00	43,230,774.00	12,556,753.86	40,661,481.31	94.1%	2,569,292.69
01470000000	Civil Service Commission (CSC)	75,605,654.00	75,605,654.00	16,351,617.57	62,841,596.90	83.1%	12,764,057.10
014700100100	Civil Service Commission (CSC)	75,605,654.00	75,605,654.00	16,351,617.57	62,841,596.90	83.1%	12,764,057.10
01480000000	State Independent Electoral Commission (SIEC)	17,567,208.00	17,567,208.00	5,508,297.27	15,908,469.53	90.6%	1,658,738.47
014800100100	State Independent Electoral Commission (SIEC)	17,567,208.00	17,567,208.00	5,508,297.27	15,908,469.53	90.6%	1,658,738.47
01600000000	Office of the SSG	1,763,627,163.00	1,993,627,163.00	346,902,357.31	1,373,971,215.26	68.9%	619,655,947.74
016000100100	Office of the SSG - General Services	1,124,071,412.00	1,354,071,412.00	333,637,026.61	1,062,508,046.60	78.5%	291,563,365.40
016000200100	Office of the SSG - Political & Cabinet Affairs	1,576,086.00	1,576,086.00	388,660.26	255,362,379.59	16202.3%	- 253,786,293.59
016000300100	Office of the SSG - Home Affairs & Special Services	637,979,665.00	637,979,665.00	12,876,670.44	56,100,789.07	8.8%	581,878,875.93
01640000000	Local Government Service Commission (LGSC)	5,038,412.00	5,038,412.00	923,287.59	4,184,549.28	83.1%	853,862.72
016400100100	Local Government Service Commission (LGSC)	5,038,412.00	5,038,412.00	923,287.59	4,184,549.28	83.1%	853,862.72
01660000000	Min. of Cooperatives & Poverty Alleviation	27,991,952.00	27,991,952.00	6,322,069.92	25,019,731.13	89.4%	2,972,220.87
016600100100	Min. of Cooperatives & Poverty Alleviation	27,991,952.00	27,991,952.00	6,322,069.92	25,019,731.13	89.4%	2,972,220.87

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
02000000000	Economic Sector	5,247,465,587.00	5,247,465,587.00	1,228,468,476.64	4,629,002,538.81	88.2%	618,463,048.19
02150000000	Min. of Agriculture & Natural Resources	2,427,431,742.00	2,427,431,742.00	423,888,053.28	1,940,137,494.48	79.9%	487,294,247.52
021500100100	Min. of Agriculture & Natural Resources	820,616,098.00	820,616,098.00	177,491,566.11	706,507,593.92	86.1%	114,108,504.08
021502100100	College of Agriculture, Jalingo	1,216,901,597.00	1,216,901,597.00	178,514,980.11	954,561,704.46	78.4%	262,339,892.54
021510200100	Taraba Agricultural Devt. Project (TADP)	225,616,259.00	225,616,259.00	48,662,700.46	194,830,892.58	86.4%	30,785,366.42
021510300100	Tractor Hiring Unit (THU)	104,297,788.00	104,297,788.00	19,218,806.60	84,237,303.52	80.8%	20,060,484.48
021510512100	IFAD - VCD Project Support Unit	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
02200000000	Ministry of Finance & Economic Development	1,143,838,214.00	1,143,838,214.00	238,056,892.48	937,726,123.78	82.0%	206,112,090.22
022000100100	Ministry of Finance & Economic Development	168,356,704.00	168,356,704.00	34,530,447.24	139,205,999.76	82.7%	29,150,704.24
022000700100	Office of the Accountant General	735,905,645.00	735,905,645.00	146,461,099.62	571,974,977.82	77.7%	163,930,667.18
022000800100	Board of Internal Revenue (BIR)	239,575,865.00	239,575,865.00	57,065,345.62	226,545,146.20	94.6%	13,030,718.80
02220000000	Ministry of Commerce & Industry	32,602,913.00	32,602,913.00	5,927,330.14	24,036,337.01	73.7%	8,566,575.99
022200100100	Ministry of Commerce & Industry	32,602,913.00	32,602,913.00	5,927,330.14	24,036,337.01	73.7%	8,566,575.99
02280000000	Ministry of Science & Technology	29,608,424.00	29,608,424.00	2,849,610.35	14,093,399.86	47.6%	15,515,024.14
022800100100	Ministry of Science & Technology	29,608,424.00	29,608,424.00	2,849,610.35	14,093,399.86	47.6%	15,515,024.14
02290000000	Ministry of Transport & Aviation	127,810,058.00	127,810,058.00	22,857,805.07	74,962,672.32	58.7%	52,847,385.68
022900100100	Ministry of Transport & Aviation	60,441,635.00	60,441,635.00	10,350,228.95	31,050,686.85	51.4%	29,390,948.15
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	20,818,243.00	20,818,243.00	-	-	0.0%	20,818,243.00
022905300100	Taraba State Transport Corporation	46,550,180.00	46,550,180.00	12,507,576.12	43,911,985.47	94.3%	2,638,194.53
02310000000	Ministry of Power	128,853,689.00	128,853,689.00	24,154,705.09	93,834,931.14	72.8%	35,018,757.86
023100100100	Ministry of Power	19,386,518.00	19,386,518.00	8,158,421.62	28,216,289.97	145.5%	-
023100300100	Rural Electrification Agency (REA)	109,467,171.00	109,467,171.00	15,996,283.47	65,618,641.17	59.9%	43,848,529.83
02340000000	Ministry of Works	442,412,009.00	442,412,009.00	162,884,099.95	518,951,458.92	117.3%	- 76,539,449.92
023400100100	Ministry of Works	105,621,852.00	105,621,852.00	24,887,762.74	102,784,805.42	97.3%	2,837,046.58
023400400100	Taraba Road Construction & Maintenance Agency	111,850,466.00	111,850,466.00	77,816,518.41	165,493,093.33	148.0%	-
023405700100	Taraba State Crushing & Asphalt Plant	224,939,691.00	224,939,691.00	60,179,818.80	250,673,560.17	111.4%	-
02360000000	Ministry of Culture & Tourism	73,094,862.00	73,094,862.00	18,214,576.74	67,179,669.38	91.9%	5,915,192.62
023600100100	Ministry of Culture & Tourism	12,431,105.00	12,431,105.00	2,783,996.67	11,132,841.54	89.6%	1,298,263.46
023600400100	Taraba State Arts Council	60,663,757.00	60,663,757.00	15,430,580.07	56,046,827.84	92.4%	4,616,929.16
02380000000	Ministry of Budget & Planning	69,471,186.00	69,471,186.00	11,354,224.68	44,017,857.66	63.4%	25,453,328.34
023800200100	Ministry of Budget & Planning	69,471,186.00	69,471,186.00	11,354,224.68	44,017,857.66	63.4%	25,453,328.34
02500000000	Fiscal Responsibility Commission	21,442,218.00	21,442,218.00	-	-	0.0%	21,442,218.00
025000100100	Fiscal Responsibility Commission	21,442,218.00	21,442,218.00	-	-	0.0%	21,442,218.00
02520000000	Ministry of Water Resources	306,818,458.00	306,818,458.00	240,652,301.89	611,207,432.80	199.2%	- 304,388,974.80
025200100100	Ministry of Water Resources	43,137,661.00	43,137,661.00	9,310,117.20	36,681,772.94	85.0%	6,455,888.06
025210200100	Taraba Water and Sewerage Corporation	112,131,843.00	112,131,843.00	44,122,935.30	179,662,597.02	160.2%	-
025210300100	Rural Water Supply & Sanitation Agency	55,200,000.00	55,200,000.00	9,442,096.83	39,308,757.72	71.2%	15,891,242.28
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	96,348,954.00	96,348,954.00	177,777,152.56	355,554,305.12	369.0%	-

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
023300000000	Bureau for Solid Minerals	20,383,947.00	20,383,947.00	4,381,263.84	17,525,055.36	86.0%	2,858,891.64
023300100100	Bureau for Solid Minerals	20,383,947.00	20,383,947.00	4,381,263.84	17,525,055.36	86.0%	2,858,891.64
025300000000	Ministry of Urban & Town Development	90,919,659.00	90,919,659.00	13,000,588.38	50,540,110.79	55.6%	40,379,548.21
025300100100	Ministry of Urban & Town Development	90,919,659.00	90,919,659.00	13,000,588.38	50,540,110.79	55.6%	40,379,548.21
025400000000	Ministry of Housing	86,138,779.00	86,138,779.00	19,271,271.12	78,151,021.17	90.7%	7,987,757.83
025401000100	Ministry of Housing	86,138,779.00	86,138,779.00	19,271,271.12	78,151,021.17	90.7%	7,987,757.83
025500000000	Ministry of Rural Development	123,449,124.00	123,449,124.00	15,614,578.68	61,168,991.42	49.5%	62,280,132.58
025500100100	Ministry of Rural Development	123,449,124.00	123,449,124.00	15,614,578.68	61,168,991.42	49.5%	62,280,132.58
025511600100	Rural Access & Agricultural Marketing Project	38,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
026900000000	Ministry of Lands & Physical Planning	123,190,305.00	123,190,305.00	25,361,174.95	95,469,982.72	77.5%	27,720,322.28
026900100100	Ministry of Lands & Physical Planning	123,190,305.00	123,190,305.00	25,361,174.95	95,469,982.72	77.5%	27,720,322.28
026900200100	Office of the Surveyor General	61,698,085.00	61,698,085.00	13,701,359.03	50,531,936.69	81.9%	11,166,148.31
026900300100	Office of the Surveyor General	61,492,220.00	61,492,220.00	11,659,815.92	44,938,046.03	73.1%	16,554,173.97
030000000000	Law and Justice Sector	2,143,527,457.00	2,143,527,457.00	410,757,801.72	1,664,287,304.67	77.6%	479,240,152.33
031800000000	Judiciary	1,919,464,155.00	1,919,464,155.00	367,184,173.58	1,476,099,773.65	76.9%	443,364,381.35
031800400100	Judicial Service Commission	26,282,717.00	26,282,717.00	9,201,836.63	35,640,796.72	135.6%	- 9,358,079.72
031805100100	High Court of Justice	1,726,821,119.00	1,726,821,119.00	307,485,670.72	1,233,095,765.57	71.4%	493,725,353.43
031805300100	Sharia Court of Appeal	76,799,998.00	76,799,998.00	21,760,062.05	89,071,850.59	116.0%	- 12,271,852.59
031805400100	Customary Court of Appeal	89,560,321.00	89,560,321.00	28,736,604.18	118,291,360.77	132.1%	- 28,731,039.77
032600000000	Ministry of Justice	224,063,302.00	224,063,302.00	43,573,628.14	188,187,531.02	84.0%	35,875,770.98
032600100100	Ministry of Justice	224,063,302.00	224,063,302.00	43,573,628.14	188,187,531.02	84.0%	35,875,770.98
050000000000	Social Services Sector	18,305,406,587.00	18,395,406,587.00	4,017,877,535.53	15,209,952,062.75	82.7%	3,185,454,524.25
051300000000	Ministry of Youth & Sports Development	40,662,578.00	40,662,578.00	7,986,071.99	30,580,992.15	75.2%	10,081,585.85
051300100100	Ministry of Youth & Sports Development	40,662,578.00	40,662,578.00	7,986,071.99	30,580,992.15	75.2%	10,081,585.85
0513005100100	Taraba State Sports Council, Jalingo	14,664,054.00	14,664,054.00	2,774,497.08	10,348,920.23	70.6%	4,315,133.77
051305100100	Taraba State Sports Council, Jalingo	25,998,524.00	25,998,524.00	5,211,574.91	20,232,071.92	77.8%	5,766,452.08
051400000000	Min. of Women Affairs & Child Development	17,390,462.00	17,390,462.00	2,835,104.40	11,672,130.60	67.1%	5,718,331.40
051400100100	Min. of Women Affairs & Child Development	17,390,462.00	17,390,462.00	2,835,104.40	11,672,130.60	67.1%	5,718,331.40
051700000000	Ministry of Basic & Secondary Education	7,086,690,615.00	7,086,690,615.00	1,654,829,477.93	6,162,775,353.78	87.0%	923,915,261.22
051700100100	Ministry of Basic & Secondary Education	7,086,690,615.00	7,086,690,615.00	1,654,829,477.93	6,162,775,353.78	87.0%	923,915,261.22
051700300100	State Universal Basic Education Board	76,310,754.00	76,310,754.00	22,058,570.05	86,785,497.29	113.7%	- 10,474,743.29
051700800100	Taraba State Library Board	475,578,058.00	475,578,058.00	66,052,508.00	333,288,794.00	70.1%	142,289,264.00
051700800100	Taraba State Library Board	78,148,613.00	78,148,613.00	13,065,962.34	56,909,210.62	72.8%	21,239,402.38
051701000100	Taraba State Mass Education Board	120,099,540.00	120,099,540.00	19,770,908.52	79,414,192.02	66.1%	40,685,347.98
051705400100	Post Primary Schools Management Board	6,336,553,650.00	6,336,553,650.00	1,533,881,529.02	5,606,377,659.85	88.5%	730,175,990.15
051900000000	Ministry of Tertiary Education	5,249,776,485.00	5,339,776,485.00	1,133,162,004.97	4,363,322,618.23	81.7%	976,453,866.77
051900100100	Ministry of Tertiary Education	5,249,776,485.00	5,339,776,485.00	1,133,162,004.97	4,363,322,618.23	81.7%	976,453,866.77
051901800100	Taraba State Polytechnic, Suntai	46,081,392.00	46,081,392.00	-	-	0.0%	46,081,392.00
051901800100	Taraba State Polytechnic, Suntai	520,600,000.00	610,600,000.00	166,507,270.75	654,975,869.54	107.3%	- 44,375,869.54
051901900100	College of Education, Zing	1,800,379,954.00	1,800,379,954.00	395,555,865.94	1,590,054,975.72	88.3%	210,324,978.28
051902100100	Taraba State University, Jalingo	2,882,715,139.00	2,882,715,139.00	571,098,868.28	2,118,291,772.97	73.5%	764,423,366.03
052100000000	Ministry of Health	5,658,821,757.00	5,658,821,757.00	1,153,460,120.84	4,385,624,538.39	77.5%	1,273,197,218.61
052100100100	Ministry of Health	5,658,821,757.00	5,658,821,757.00	1,153,460,120.84	4,385,624,538.39	77.5%	1,273,197,218.61
052110200100	Health Services Management Board	247,115,788.00	247,115,788.00	30,265,473.00	111,665,485.66	45.2%	135,450,302.34
052110200100	Health Services Management Board	3,048,620,068.00	3,048,620,068.00	676,934,099.87	2,541,036,684.19	83.4%	507,583,383.81
052111300100	Taraba State Essential Drugs Programme	43,223,251.00	43,223,251.00	13,611,708.03	50,564,375.40	117.0%	- 7,341,124.40
052111500100	Specialist Hospital, Jalingo	1,521,056,773.00	1,521,056,773.00	254,071,244.78	1,006,080,934.72	66.1%	514,975,838.28
052111700100	Primary Health Care Development Agency, Jalingo	412,488,979.00	412,488,979.00	69,255,079.79	243,651,230.05	59.1%	168,837,748.95
052111800100	College of Nursing Jalingo	263,824,482.00	263,824,482.00	68,085,764.86	269,759,478.12	102.2%	- 5,934,996.12
052111900100	College of Health Technology, Takum	122,492,416.00	122,492,416.00	41,236,750.51	162,866,350.25	133.0%	- 40,373,934.25
052400000000	Ministry of Social Development	35,339,992.00	35,339,992.00	9,221,775.75	34,847,365.42	98.6%	492,626.58
052400100100	Ministry of Social Development	35,339,992.00	35,339,992.00	9,221,775.75	34,847,365.42	98.6%	492,626.58
053500000000	Ministry of Environment	148,391,210.00	148,391,210.00	45,732,987.67	178,870,765.30	120.5%	30,479,555.30
053500100100	Ministry of Environment	148,391,210.00	148,391,210.00	45,732,987.67	178,870,765.30	120.5%	30,479,555.30
053501600100	Taraba Environmental Protection Agency	127,319,861.00	127,319,861.00	41,678,846.99	164,592,348.90	129.3%	- 37,272,487.90
053501600100	Taraba Environmental Protection Agency	21,071,349.00	21,071,349.00	4,054,140.68	14,278,416.40	67.8%	6,792,932.60
055100000000	Bureau for Local Govt and Chieftancy Affairs	68,333,488.00	68,333,488.00	10,649,991.98	42,258,298.88	61.8%	26,075,189.12
055100100100	Bureau for Local Govt and Chieftancy Affairs	68,333,488.00	68,333,488.00	10,649,991.98	42,258,298.88	61.8%	26,075,189.12

Table 7 Overhead Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	27,436,798,371.90	24,831,798,371.90	3,397,520,434.96	10,915,587,646.99	44.0%	13,916,210,724.91
01000000000	Administrative Sector	16,127,137,249.25	16,437,137,249.25	2,621,548,620.00	8,303,052,914.22	50.5%	8,134,084,335.03
01110000000	Governors Office	10,417,128,610.75	10,017,128,610.75	1,268,252,020.00	5,363,081,624.22	53.5%	4,654,046,986.53
011100100100	Office of the Executive Governor	6,375,000,000.00	6,375,000,000.00	267,122,020.00	3,789,680,124.22	59.4%	2,585,319,875.78
011100100200	Office of the Deputy Governor	2,911,538,000.00	2,911,538,000.00	1,001,130,000.00	1,569,089,000.00	53.9%	1,342,449,000.00
011100300100	Taraba State Boundary Commission	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
011100500100	SDGs Project Support Unit	25,500,000.00	25,500,000.00	-	-	0.0%	25,500,000.00
011100800100	State Emergency Management Agency	20,400,000.00	20,400,000.00	-	-	0.0%	20,400,000.00
011101000100	Bureau of Public Procurement (Due Process)	69,042,574.30	69,042,574.30	-	4,312,500.00	6.2%	64,730,074.30
011103300100	Taraba State Aids Control Agency	4,900,000.00	4,900,000.00	-	-	0.0%	4,900,000.00
011103500100	Taraba State Pension Board	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
011103700100	Muslim Pilgrims Welfare Board	426,417,590.90	26,417,590.90	-	-	0.0%	26,417,590.90
011103800100	Christian Pilgrims Welfare Board	496,083,445.55	496,083,445.55	-	-	0.0%	496,083,445.55
011118400100	Local Government Staff Pension Board	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
011118600100	NEPAD Taraba Coordinating Unit	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
011118700100	Council for Inter-Religious Affairs	21,947,000.00	21,947,000.00	-	-	0.0%	21,947,000.00
011118800100	State Advisory Council on Prerogative of Mercy	42,500,000.00	42,500,000.00	-	-	0.0%	42,500,000.00
01120000000	State House of Assembly	3,545,801,387.60	3,545,801,387.60	1,038,551,400.00	1,457,594,400.00	41.1%	2,088,206,987.60
011200300100	Taraba State House of Assembly	3,505,851,387.60	3,505,851,387.60	1,038,551,400.00	1,457,594,400.00	41.6%	2,048,256,987.60
011200400100	House of Assembly Service Commission	39,950,000.00	39,950,000.00	-	-	0.0%	39,950,000.00
01230000000	Ministry of Information & Re - Orientation	151,300,000.00	151,300,000.00	40,579,600.00	99,093,600.00	65.5%	52,206,400.00
012300100100	Ministry of Information & Re - Orientation	10,200,000.00	10,200,000.00	-	500,000.00	4.9%	9,700,000.00
012300300100	Taraba Television Corporation (TTV)	68,000,000.00	68,000,000.00	15,750,000.00	41,300,000.00	60.7%	26,700,000.00
012300400100	Taraba State Broadcasting Service	68,000,000.00	68,000,000.00	24,829,600.00	57,293,600.00	84.3%	10,706,400.00
012301300100	Government Printing Press	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
01250000000	Office of the Head of Service	118,745,000.00	118,745,000.00	2,420,000.00	29,075,000.00	24.5%	89,670,000.00
012500100100	Office of the Head of Service (Career Management)	38,250,000.00	38,250,000.00	-	9,955,000.00	26.0%	28,295,000.00
012500500100	Office of the Head of Service (Establishment & Records)	27,795,000.00	27,795,000.00	-	-	0.0%	27,795,000.00
012500600100	Office of the Head of Service (Manpower Development)	34,000,000.00	34,000,000.00	-	6,100,000.00	17.9%	27,900,000.00
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	18,700,000.00	18,700,000.00	2,420,000.00	13,020,000.00	69.6%	5,680,000.00
01400000000	Office of the Auditor General	61,827,084.90	61,827,084.90	2,200,000.00	22,200,000.00	35.9%	39,627,084.90
014000100100	Office of the Auditor General (State)	56,173,242.80	56,173,242.80	2,200,000.00	22,200,000.00	39.5%	33,973,242.80
014000100200	Office of the Auditor General (Local Govt. Areas)	5,653,842.10	5,653,842.10	-	-	0.0%	5,653,842.10
01470000000	Civil Service Commission (CSC)	42,500,000.00	42,500,000.00	2,231,200.00	5,789,200.00	13.6%	36,710,800.00
014700100100	Civil Service Commission (CSC)	42,500,000.00	42,500,000.00	2,231,200.00	5,789,200.00	13.6%	36,710,800.00
01480000000	State Independent Electoral Commission (SIEC)	8,500,000.00	8,500,000.00	560,000.00	960,000.00	11.3%	7,540,000.00
014800100100	State Independent Electoral Commission (SIEC)	8,500,000.00	8,500,000.00	560,000.00	960,000.00	11.3%	7,540,000.00
01600000000	Office of the SSG	1,749,885,166.00	2,459,885,166.00	266,754,400.00	1,323,439,090.00	53.8%	1,136,446,076.00
016000100100	Office of the SSG - General Services	810,187,861.00	1,080,187,861.00	111,474,400.00	780,231,990.00	72.2%	299,955,871.00
016000200100	Office of the SSG - Political & Cabinet Affairs	425,000,000.00	865,000,000.00	5,000,000.00	5,000,000.00	0.6%	860,000,000.00
016000300100	Office of the SSG - Home Affairs & Special Services	514,697,305.00	514,697,305.00	150,280,000.00	538,207,100.00	104.6%	23,509,795.00
01640000000	Local Government Service Commission (LGSC)	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
016400100100	Local Government Service Commission (LGSC)	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
01650000000	Ministry of Special Duties & Humanitarian Services	10,200,000.00	10,200,000.00	-	1,320,000.00	12.9%	8,880,000.00
016500100100	Ministry of Special Duties & Humanitarian Services	10,200,000.00	10,200,000.00	-	1,320,000.00	12.9%	8,880,000.00
01660000000	Min. of Cooperatives & Poverty Alleviation	12,750,000.00	12,750,000.00	-	500,000.00	3.9%	12,250,000.00
016600100100	Min. of Cooperatives & Poverty Alleviation	12,750,000.00	12,750,000.00	-	500,000.00	3.9%	12,250,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
020000000000	Economic Sector	8,705,578,800.80	5,712,578,800.80	385,373,225.76	1,572,052,179.49	27.5%	4,140,526,621.31
021500000000	Min. of Agriculture & Natural Resources	401,326,961.95	401,326,961.95	1,800,000.00	13,186,000.00	3.3%	388,140,961.95
021500100100	Min. of Agriculture & Natural Resources	21,250,000.00	21,250,000.00	1,800,000.00	8,646,000.00	40.7%	12,604,000.00
021502100100	College of Agriculture, Jalingo	34,000,000.00	34,000,000.00	-	4,540,000.00	13.4%	29,460,000.00
021510200100	Taraba Agricultural Devt. Project (TADP)	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
021510300100	Tractor Hiring Unit (THU)	113,822,961.95	113,822,961.95	-	-	0.0%	113,822,961.95
021510512100	IFAD - VCD Project Support Unit	86,904,000.00	86,904,000.00	-	-	0.0%	86,904,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	46,750,000.00	46,750,000.00	-	-	0.0%	46,750,000.00
021511500100	FADAMA CARES Project Support Unit	93,500,000.00	93,500,000.00	-	-	0.0%	93,500,000.00
022000000000	Ministry of Finance & Economic Development	6,240,000,203.95	3,240,000,203.95	327,531,822.16	1,102,471,654.48	34.0%	2,137,528,549.47
022000100100	Ministry of Finance & Economic Development	607,750,000.00	607,750,000.00	114,152,400.00	314,872,150.00	51.8%	292,877,850.00
022000200100	Debt Management Office	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
022000700100	Office of the Accountant General	5,076,211,174.55	2,076,211,174.55	132,264,800.00	424,552,800.00	20.4%	1,651,658,374.55
022000800100	Board of Internal Revenue (BIR)	533,939,029.40	533,939,029.40	65,714,622.16	336,646,704.48	63.0%	197,292,324.92
022001200100	Community & Social Development Project	17,000,000.00	17,000,000.00	15,400,000.00	26,400,000.00	155.3%	-
022200000000	Ministry of Commerce & Industry	23,848,204.35	23,848,204.35	-	-	0.0%	23,848,204.35
022200100100	Ministry of Commerce & Industry	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
022205100100	Agency for Small & Medium Scale Enterprises	6,848,204.35	6,848,204.35	-	-	0.0%	6,848,204.35
022800000000	Ministry of Science & Technology	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
022800100100	Ministry of Science & Technology	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
022900000000	Ministry of Transport & Aviation	131,207,430.55	131,207,430.55	980,000.00	18,870,500.00	14.4%	112,336,930.55
022900100100	Ministry of Transport & Aviation	122,707,430.55	122,707,430.55	980,000.00	18,870,500.00	15.4%	103,836,930.55
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
022905300100	Taraba State Transport Corporation	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
023100000000	Ministry of Power	17,000,000.00	17,000,000.00	306,000.00	3,581,500.00	21.1%	13,418,500.00
023100100100	Ministry of Power	10,200,000.00	10,200,000.00	306,000.00	3,581,500.00	35.1%	6,618,500.00
023100300100	Rural Electrification Agency (REA)	6,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
023400000000	Ministry of Works	575,988,000.00	582,988,000.00	-	199,718,943.41	34.3%	383,269,056.59
023400100100	Ministry of Works	11,900,000.00	18,900,000.00	-	2,240,872.00	11.9%	16,659,128.00
023400400100	Taraba Road Construction & Maintenance Agency	239,088,000.00	239,088,000.00	-	56,102,000.00	23.5%	182,986,000.00
023405700100	Taraba State Crushing & Asphalt Plant	325,000,000.00	325,000,000.00	-	141,376,071.41	43.5%	183,623,928.59
023600000000	Ministry of Culture & Tourism	31,450,000.00	31,450,000.00	-	3,469,000.00	11.0%	27,981,000.00
023600100100	Ministry of Culture & Tourism	5,100,000.00	5,100,000.00	-	3,469,000.00	68.0%	1,631,000.00
023600400100	Taraba State Arts Council	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
023605200100	Taraba State Tourism Development Board	21,250,000.00	21,250,000.00	-	-	0.0%	21,250,000.00
023800000000	Ministry of Budget & Planning	157,250,000.00	157,250,000.00	13,170,000.00	46,480,000.00	29.6%	110,770,000.00
023800200100	Ministry of Budget & Planning	157,250,000.00	157,250,000.00	13,170,000.00	46,480,000.00	29.6%	110,770,000.00
025000000000	Fiscal Responsibility Commission	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
025000100100	Fiscal Responsibility Commission	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
025200000000	Ministry of Water Resources	848,767,500.00	848,767,500.00	10,231,403.60	98,743,581.60	11.6%	750,023,918.40
025200100100	Ministry of Water Resources	34,000,000.00	34,000,000.00	-	3,602,604.00	10.6%	30,397,396.00
025210200100	Taraba Water and Sewerage Corporation	467,500,000.00	467,500,000.00	10,231,403.60	95,140,977.60	20.4%	372,359,022.40
025210300100	Rural Water Supply & Sanitation Agency	5,185,000.00	5,185,000.00	-	-	0.0%	5,185,000.00
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	255,000,000.00	255,000,000.00	-	-	0.0%	255,000,000.00
025211300100	Taraba State Agency for Water, Sanitation Services, Regulation and Control	87,082,500.00	87,082,500.00	-	-	0.0%	87,082,500.00
023300000000	Bureau for Solid Minerals	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
023300100100	Bureau for Solid Minerals	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
025300000000	Ministry of Urban & Town Development	25,500,000.00	25,500,000.00	2,292,000.00	9,572,000.00	37.5%	15,928,000.00
025300100100	Ministry of Urban & Town Development	25,500,000.00	25,500,000.00	2,292,000.00	9,572,000.00	37.5%	15,928,000.00
025400000000	Ministry of Housing	5,100,000.00	5,100,000.00	1,813,000.00	4,358,000.00	85.5%	742,000.00
025401000100	Ministry of Housing	5,100,000.00	5,100,000.00	1,813,000.00	4,358,000.00	85.5%	742,000.00
025500000000	Ministry of Rural Development	140,190,500.00	140,190,500.00	22,989,000.00	59,869,000.00	42.7%	80,321,500.00
025500100100	Ministry of Rural Development	34,000,000.00	34,000,000.00	3,189,000.00	28,069,000.00	82.6%	5,931,000.00
025511600100	Rural Access & Agricultural Marketing Project	106,190,500.00	106,190,500.00	19,800,000.00	31,800,000.00	29.9%	74,390,500.00
026900000000	Ministry of Lands & Physical Planning	39,950,000.00	39,950,000.00	4,260,000.00	11,732,000.00	29.4%	28,218,000.00
026900100100	Ministry of Lands & Physical Planning	29,750,000.00	29,750,000.00	3,560,000.00	9,732,000.00	32.7%	20,018,000.00
026900200100	Office of the Surveyor General	10,200,000.00	10,200,000.00	700,000.00	2,000,000.00	19.6%	8,200,000.00
030000000000	Law and Justice Sector	973,538,302.15	973,538,302.15	129,114,000.00	345,612,850.00	35.5%	627,925,452.15
031800000000	Judiciary	718,538,302.15	718,538,302.15	109,414,000.00	265,814,000.00	37.0%	452,724,302.15
031800400100	Judicial Service Commission	10,200,000.00	10,200,000.00	960,000.00	4,010,000.00	39.3%	6,190,000.00
031805100100	High Court of Justice	665,838,302.15	665,838,302.15	103,004,000.00	230,724,000.00	34.7%	435,114,302.15
031805300100	Sharia Court of Appeal	21,250,000.00	21,250,000.00	3,630,000.00	14,110,000.00	66.4%	7,140,000.00
031805400100	Customary Court of Appeal	21,250,000.00	21,250,000.00	1,820,000.00	16,970,000.00	79.9%	4,280,000.00
032600000000	Ministry of Justice	255,000,000.00	255,000,000.00	19,700,000.00	79,798,850.00	31.3%	175,201,150.00
032600100100	Ministry of Justice	255,000,000.00	255,000,000.00	19,700,000.00	79,798,850.00	31.3%	175,201,150.00
050000000000	Social Services Sector	1,630,544,019.70	1,708,544,019.70	261,484,589.20	694,869,703.28	40.7%	1,013,674,316.42
051300000000	Ministry of Youth & Sports Development	17,850,000.00	17,850,000.00	91,000.00	13,591,000.00	76.1%	4,259,000.00
051300100100	Ministry of Youth & Sports Development	12,750,000.00	12,750,000.00	91,000.00	13,591,000.00	106.6%	- 841,000.00
051305100100	Taraba State Sports Council, Jalingo	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
051400000000	Min. of Women Affairs & Child Development	15,300,000.00	15,300,000.00	900,000.00	1,900,000.00	12.4%	13,400,000.00
051400100100	Min. of Women Affairs & Child Development	15,300,000.00	15,300,000.00	900,000.00	1,900,000.00	12.4%	13,400,000.00
051700000000	Ministry of Basic & Secondary Education	45,050,000.00	45,050,000.00	4,698,000.00	7,673,000.00	17.0%	37,377,000.00
051700100100	Ministry of Basic & Secondary Education	12,750,000.00	12,750,000.00	4,398,000.00	6,573,000.00	51.6%	6,177,000.00
051700300100	State Universal Basic Education Board	5,100,000.00	5,100,000.00	300,000.00	1,100,000.00	21.6%	4,000,000.00
051700800100	Taraba State Library Board	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
051701000100	Taraba State Mass Education Board	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
051705400100	Post Primary Schools Management Board	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
051900000000	Ministry of Tertiary Education	1,114,580,366.15	1,192,580,366.15	229,469,589.20	556,023,254.80	46.6%	636,557,111.35
051900100100	Ministry of Tertiary Education	42,500,000.00	42,500,000.00	3,000,000.00	37,137,900.00	87.4%	5,362,100.00
051901800100	Taraba State Polytechnic, Suntai	47,200,500.00	125,200,500.00	7,502,800.00	25,499,800.00	20.4%	99,700,700.00
051901900100	College of Education, Zing	217,379,866.15	217,379,866.15	47,150,189.20	136,563,954.80	62.8%	80,815,911.35
051902100100	Taraba State University, Jalingo	807,500,000.00	807,500,000.00	171,816,600.00	356,821,600.00	44.2%	450,678,400.00
052100000000	Ministry of Health	342,563,653.55	342,563,653.55	20,124,000.00	96,964,825.36	28.3%	245,598,828.19
052100100100	Ministry of Health	30,766,793.80	30,766,793.80	2,850,000.00	13,782,425.36	44.8%	16,984,368.44
052110200100	Health Services Management Board	17,000,000.00	17,000,000.00	1,560,000.00	3,460,000.00	20.4%	13,540,000.00
052111300100	Taraba State Essential Drugs Programme	13,600,000.00	13,600,000.00	-	-	0.0%	13,600,000.00
052111500100	Specialist Hospital, Jalingo	178,720,308.95	178,720,308.95	-	14,150,000.00	7.9%	164,570,308.95
052111700100	Primary Health Care Development Agency, Jalingo	10,200,000.00	10,200,000.00	750,000.00	2,500,000.00	24.5%	7,700,000.00
052111800100	College of Nursing Jalingo	50,626,550.80	50,626,550.80	7,664,000.00	21,824,000.00	43.1%	28,802,550.80
052111900100	College of Health Technology, Takum	21,250,000.00	21,250,000.00	7,300,000.00	16,950,000.00	79.8%	4,300,000.00
052112000100	Taraba State Contributory Health Insurance Agency	20,400,000.00	20,400,000.00	-	24,298,400.00	119.1%	- 3,898,400.00
052400000000	Ministry of Social Development	42,500,000.00	42,500,000.00	-	500,000.00	1.2%	42,000,000.00
052400100100	Ministry of Social Development	42,500,000.00	42,500,000.00	-	500,000.00	1.2%	42,000,000.00
053500000000	Ministry of Environment	44,200,000.00	44,200,000.00	5,202,000.00	15,017,623.12	34.0%	29,182,376.88
053500100100	Ministry of Environment	25,500,000.00	25,500,000.00	5,202,000.00	15,017,623.12	58.9%	10,482,376.88
053501600100	Taraba Environmental Protection Agency	18,700,000.00	18,700,000.00	-	-	0.0%	18,700,000.00
055100000000	Bureau for Local Govt and Chieftancy Affairs	8,500,000.00	8,500,000.00	1,000,000.00	3,200,000.00	37.6%	5,300,000.00
055100100100	Bureau for Local Govt and Chieftancy Affairs	8,500,000.00	8,500,000.00	1,000,000.00	3,200,000.00	37.6%	5,300,000.00

Table 8 Capital Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	59,382,795,310.90	66,667,795,310.90	17,911,610,849.39	29,423,494,268.41	44.1%	37,244,301,042.49
01000000000	Administrative Sector	6,124,970,728.30	6,289,926,960.30	671,708,304.00	1,583,629,683.80	25.2%	4,706,297,276.50
01110000000	Governors Office	1,412,334,532.70	1,412,334,532.70	-	357,905,600.00	25.3%	1,054,428,932.70
011100100100	Office of the Executive Governor	630,000,000.00	630,000,000.00	-	188,978,600.00	30.0%	441,021,400.00
011100300100	Taraba State Boundary Commission	56,254,537.50	56,254,537.50	-	-	0.0%	56,254,537.50
011100800100	State Emergency Management Agency	368,200,000.00	368,200,000.00	-	168,927,000.00	45.9%	199,273,000.00
011101000100	Bureau of Public Procurement (Due Process)	56,858,590.60	56,858,590.60	-	-	0.0%	56,858,590.60
011103300100	Taraba State Aids Control Agency	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
011118600100	NEPAD Taraba Coordinating Unit	35,021,404.60	35,021,404.60	-	-	0.0%	35,021,404.60
011118800100	State Advisory Council on Prerogative of Mercy	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
01120000000	State House of Assembly	1,078,564,525.00	1,078,564,525.00	-	145,000,000.00	13.4%	933,564,525.00
011200300100	Taraba State House of Assembly	1,072,964,525.00	1,072,964,525.00	-	145,000,000.00	13.5%	927,964,525.00
011200400100	House of Assembly Service Commission	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
01230000000	Ministry of Information & Re - Orientation	1,141,944,999.30	1,141,944,999.30	37,050,000.00	37,050,000.00	3.2%	1,104,894,999.30
012300100100	Ministry of Information & Re - Orientation	1,141,944,999.30	1,141,944,999.30	37,050,000.00	37,050,000.00	3.2%	1,104,894,999.30
01250000000	Office of the Head of Service	243,187,680.40	487,143,912.40	-	-	0.0%	487,143,912.40
012500100100	Office of the Head of Service (Career Management)	182,000,000.00	182,000,000.00	-	-	0.0%	182,000,000.00
012500600100	Office of the Head of Service (Manpower Development)	61,187,680.40	61,187,680.40	-	-	0.0%	61,187,680.40
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	-	243,956,232.00	-	-	0.0%	243,956,232.00
01400000000	Office of the Auditor General	65,261,000.00	65,261,000.00	-	-	0.0%	65,261,000.00
014000100100	Office of the Auditor General (State)	30,261,000.00	30,261,000.00	-	-	0.0%	30,261,000.00
014000100200	Office of the Auditor General (Local Govt. Areas)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
01470000000	Civil Service Commission (CSC)	143,501,092.00	93,501,092.00	-	-	0.0%	93,501,092.00
014700100100	Civil Service Commission (CSC)	143,501,092.00	93,501,092.00	-	-	0.0%	93,501,092.00
01480000000	State Independent Electoral Commission (SIEC)	97,300,000.00	97,300,000.00	-	-	0.0%	97,300,000.00
014800100100	State Independent Electoral Commission (SIEC)	97,300,000.00	97,300,000.00	-	-	0.0%	97,300,000.00
01600000000	Office of the SSG	777,641,239.20	848,641,239.20	354,555,779.00	732,571,558.80	86.3%	116,069,680.40
016000100100	Office of the SSG - General Services	489,969,239.20	560,969,239.20	326,795,779.00	603,471,558.80	107.6%	-
016000300100	Office of the SSG - Home Affairs & Special Services	287,672,000.00	287,672,000.00	27,760,000.00	129,100,000.00	44.9%	158,572,000.00
01640000000	Local Government Service Commission (LGSC)	187,145,539.70	187,145,539.70	-	-	0.0%	187,145,539.70
016400100100	Local Government Service Commission (LGSC)	187,145,539.70	187,145,539.70	-	-	0.0%	187,145,539.70
01650000000	Ministry of Special Duties & Humanitarian Services	374,500,000.00	374,500,000.00	280,102,525.00	311,102,525.00	83.1%	63,397,475.00
016500100100	Ministry of Special Duties & Humanitarian Services	374,500,000.00	374,500,000.00	280,102,525.00	311,102,525.00	83.1%	63,397,475.00
01660000000	Min. of Cooperatives & Poverty Alleviation	603,590,120.00	503,590,120.00	-	-	0.0%	503,590,120.00
016600100100	Min. of Cooperatives & Poverty Alleviation	603,590,120.00	503,590,120.00	-	-	0.0%	503,590,120.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
020000000000	Economic Sector	34,092,329,137.20	41,883,372,905.20	16,449,672,939.43	25,957,197,026.30	62.0%	15,926,175,878.90
021500000000	Min. of Agriculture & Natural Resources	6,991,288,637.90	7,070,704,086.91	240,832,500.00	1,867,529,351.89	26.4%	5,203,174,735.02
021500100100	Min. of Agriculture & Natural Resources	4,731,025,789.90	4,831,025,789.90	240,832,500.00	1,867,529,351.89	38.7%	2,963,496,438.01
021502100100	College of Agriculture, Jalingo	458,036,291.10	437,451,740.11	-	-	0.0%	437,451,740.11
021510200100	Taraba Agricultural Devt. Project (TADP)	98,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00
021510300100	Tractor Hiring Unit (THU)	93,736,556.90	93,736,556.90	-	-	0.0%	93,736,556.90
021510512100	IFAD - VCD Project Support Unit	154,000,000.00	154,000,000.00	-	-	0.0%	154,000,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
021511500100	FADAMA CARES Project Support Unit	1,246,490,000.00	1,246,490,000.00	-	-	0.0%	1,246,490,000.00
022000000000	Ministry of Finance & Economic Development	5,217,787,344.80	4,467,787,344.80	271,036,572.00	482,225,144.00	10.8%	3,985,562,200.80
022000100100	Ministry of Finance & Economic Development	5,101,719,569.90	4,351,719,569.90	202,210,000.00	394,656,572.00	9.1%	3,957,062,997.90
022000800100	Board of Internal Revenue (BIR)	116,067,774.90	116,067,774.90	68,826,572.00	87,568,572.00	75.4%	28,499,202.90
022200000000	Ministry of Commerce & Industry	208,587,474.90	158,587,474.90	22,800,000.00	22,800,000.00	14.4%	135,787,474.90
022200100100	Ministry of Commerce & Industry	88,079,798.10	88,079,798.10	22,800,000.00	22,800,000.00	25.9%	65,279,798.10
022205100100	Agency for Small & Medium Scale Enterprises	120,507,676.80	70,507,676.80	-	-	0.0%	70,507,676.80
022800000000	Ministry of Science & Technology	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022800100100	Ministry of Science & Technology	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022900000000	Ministry of Transport & Aviation	3,564,543,567.20	964,543,567.20	66,731,785.53	126,851,127.71	13.2%	837,692,439.49
022900100100	Ministry of Transport & Aviation	3,389,543,567.20	889,543,567.20	-	60,119,342.18	6.8%	829,424,225.02
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022905300100	Taraba State Transport Corporation	140,000,000.00	40,000,000.00	66,731,785.53	66,731,785.53	166.8%	- 26,731,785.53
023100000000	Ministry of Power	802,130,000.00	802,130,000.00	-	-	0.0%	802,130,000.00
023100100100	Ministry of Power	802,130,000.00	802,130,000.00	-	-	0.0%	802,130,000.00
023400000000	Ministry of Works	4,399,856,500.00	9,858,519,111.50	15,572,123,542.16	22,877,087,505.39	232.1%	- 13,018,568,393.89
023400100100	Ministry of Works	4,399,856,500.00	9,858,519,111.50	15,572,123,542.16	22,877,087,505.39	232.1%	- 13,018,568,393.89
023600000000	Ministry of Culture & Tourism	523,893,298.60	423,893,298.60	10,000,000.00	10,000,000.00	2.4%	413,893,298.60
023600100100	Ministry of Culture & Tourism	402,093,298.60	302,093,298.60	10,000,000.00	10,000,000.00	3.3%	292,093,298.60
023600400100	Taraba State Arts Council	121,800,000.00	121,800,000.00	-	-	0.0%	121,800,000.00
023800000000	Ministry of Budget & Planning	490,000,000.00	400,000,000.00	95,000,000.00	190,000,000.00	47.5%	210,000,000.00
023800200100	Ministry of Budget & Planning	490,000,000.00	400,000,000.00	95,000,000.00	190,000,000.00	47.5%	210,000,000.00
025000000000	Fiscal Responsibility Commission	32,046,000.00	32,046,000.00	-	-	0.0%	32,046,000.00
025000100100	Fiscal Responsibility Commission	32,046,000.00	32,046,000.00	-	-	0.0%	32,046,000.00
025200000000	Ministry of Water Resources	3,630,820,960.00	7,942,950,275.49	3,100,000.00	3,100,000.00	0.0%	7,939,850,275.49
025200100100	Ministry of Water Resources	3,181,300,000.00	7,493,429,315.49	3,100,000.00	3,100,000.00	0.0%	7,490,329,315.49
025210300100	Rural Water Supply & Sanitation Agency	449,520,960.00	449,520,960.00	-	-	0.0%	449,520,960.00
023300000000	Bureau for Solid Minerals	231,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
023300100100	Bureau for Solid Minerals	231,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
025300000000	Ministry of Urban & Town Development	529,123,632.80	529,123,632.80	95,200,000.00	104,850,000.00	19.8%	424,273,632.80
025300100100	Ministry of Urban & Town Development	529,123,632.80	529,123,632.80	95,200,000.00	104,850,000.00	19.8%	424,273,632.80
025400000000	Ministry of Housing	1,132,262,735.10	982,262,735.10	-	76,577,357.57	7.8%	905,685,377.53
025401000100	Ministry of Housing	1,132,262,735.10	982,262,735.10	-	76,577,357.57	7.8%	905,685,377.53
025500000000	Ministry of Rural Development	5,338,141,211.00	7,218,977,603.00	72,848,539.74	176,648,539.74	2.4%	7,042,329,063.26
025500100100	Ministry of Rural Development	2,928,692,211.00	4,809,528,603.00	66,848,539.74	170,648,539.74	3.5%	4,638,880,063.26
025511600100	Rural Access & Agricultural Marketing Project	2,409,449,000.00	2,409,449,000.00	6,000,000.00	6,000,000.00	0.2%	2,403,449,000.00
026900000000	Ministry of Lands & Physical Planning	930,847,774.90	930,847,774.90	-	19,528,000.00	2.1%	911,319,774.90
026900100100	Ministry of Lands & Physical Planning	886,649,774.90	886,649,774.90	-	19,528,000.00	2.2%	867,121,774.90
026900200100	Office of the Surveyor General	44,198,000.00	44,198,000.00	-	-	0.0%	44,198,000.00
030000000000	Law and Justice Sector	1,462,415,194.10	1,462,415,194.10	-	71,136,761.01	4.9%	1,391,278,433.09
031800000000	Judiciary	1,206,915,194.10	1,206,915,194.10	-	-	0.0%	1,206,915,194.10
031805100100	High Court of Justice	970,576,514.60	970,576,514.60	-	-	0.0%	970,576,514.60
031805300100	Sharia Court of Appeal	119,700,000.00	119,700,000.00	-	-	0.0%	119,700,000.00
031805400100	Customary Court of Appeal	116,638,679.50	116,638,679.50	-	-	0.0%	116,638,679.50
032600000000	Ministry of Justice	255,500,000.00	255,500,000.00	-	71,136,761.01	27.8%	184,363,238.99
032600100100	Ministry of Justice	255,500,000.00	255,500,000.00	-	71,136,761.01	27.8%	184,363,238.99
050000000000	Social Services Sector	17,703,080,251.30	17,032,080,251.30	790,229,605.96	1,811,530,797.30	10.6%	15,220,549,454.00
051300000000	Ministry of Youth & Sports Development	544,968,139.80	344,968,139.80	66,309,243.25	81,309,243.25	23.6%	263,658,896.55
051300100100	Ministry of Youth & Sports Development	544,968,139.80	344,968,139.80	66,309,243.25	81,309,243.25	23.6%	263,658,896.55
051400000000	Min. of Women Affairs & Child Development	733,339,776.40	762,339,776.40	36,082,000.00	62,632,000.00	8.2%	699,707,776.40
051400100100	Min. of Women Affairs & Child Development	733,339,776.40	762,339,776.40	36,082,000.00	62,632,000.00	8.2%	699,707,776.40
051700000000	Ministry of Basic & Secondary Education	3,282,748,490.70	3,282,748,490.70	35,485,885.00	64,438,340.00	2.0%	3,218,310,150.70
051700100100	Ministry of Basic & Secondary Education	1,269,950,733.80	1,269,950,733.80	35,485,885.00	64,438,340.00	5.1%	1,205,512,393.80
051700300100	State Universal Basic Education Board	1,908,567,435.60	1,908,567,435.60	-	-	0.0%	1,908,567,435.60
051701000100	Taraba State Mass Education Board	104,230,321.30	104,230,321.30	-	-	0.0%	104,230,321.30
051900000000	Ministry of Tertiary Education	3,014,003,129.90	3,014,003,129.90	505,000,000.00	839,892,778.96	27.9%	2,174,110,350.94
051900100100	Ministry of Tertiary Education	517,103,129.90	517,103,129.90	150,000,000.00	150,000,000.00	29.0%	367,103,129.90
051901800100	Taraba State Polytechnic, Suntai	816,900,000.00	816,900,000.00	355,000,000.00	355,000,000.00	43.5%	461,900,000.00
051901900100	College of Education, Zing	770,000,000.00	770,000,000.00	-	177,732,577.00	23.1%	592,267,423.00
051902100100	Taraba State University, Jalingo	910,000,000.00	910,000,000.00	-	157,160,201.96	17.3%	752,839,798.04
052100000000	Ministry of Health	8,026,881,171.70	7,526,881,171.70	18,552,477.71	402,108,435.09	5.3%	7,124,772,736.61
052100100100	Ministry of Health	4,763,467,431.00	4,763,467,431.00	-	223,051,679.67	4.7%	4,540,415,751.33
052111300100	Taraba State Essential Drugs Programme	49,000,000.00	49,000,000.00	-	49,000,000.00	0.0%	49,000,000.00
052111500100	Specialist Hospital, Jalingo	356,650,000.00	356,650,000.00	-	25,152,477.71	7.1%	331,497,522.29
052111700100	Primary Health Care Development Agency, Jalingo	946,008,431.90	946,008,431.90	12,552,477.71	144,404,277.71	15.3%	801,604,154.19
052111900100	College of Health Technology, Takum	861,755,308.80	361,755,308.80	-	3,500,000.00	1.0%	358,255,308.80
052112000100	Taraba State Contributory Health Insurance Agency	1,050,000,000.00	1,050,000,000.00	6,000,000.00	6,000,000.00	0.6%	1,044,000,000.00
052400000000	Ministry of Social Development	304,389,542.80	304,389,542.80	-	-	0.0%	304,389,542.80
052400100100	Ministry of Social Development	304,389,542.80	304,389,542.80	-	-	0.0%	304,389,542.80
053500000000	Ministry of Environment	1,796,750,000.00	1,796,750,000.00	128,800,000.00	361,150,000.00	20.1%	1,435,600,000.00
053500100100	Ministry of Environment	1,796,750,000.00	1,796,750,000.00	128,800,000.00	361,150,000.00	20.1%	1,435,600,000.00

Table 9 Other Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<i>Total Other Expenditure</i>	<i>15,455,012,139.00</i>	<i>10,455,012,139.00</i>	<i>8,880,181,515.52</i>	<i>25,279,534,015.95</i>	<i>241.8%</i>	<i>- 14,824,521,876.95</i>
010000000000	Administrative Sector	125,012,139.00	125,012,139.00	-	132,412,000.00	105.9%	- 7,399,861.00
011100000000	Governors Office	200,000.00	200,000.00	-	-	0.0%	200,000.00
011103300100	Taraba State Aids Control Agency	200,000.00	200,000.00	-	-	0.0%	200,000.00
016000000000	Office of the SSG	124,812,139.00	124,812,139.00	-	132,412,000.00	106.1%	- 7,599,861.00
016000100100	Office of the SSG - General Services	124,812,139.00	124,812,139.00	-	132,412,000.00	106.1%	- 7,599,861.00
020000000000	Economic Sector	15,330,000,000.00	10,330,000,000.00	8,880,181,515.52	25,147,122,015.95	243.4%	- 14,817,122,015.95
022000000000	Ministry of Finance & Economic Development	15,330,000,000.00	10,330,000,000.00	8,880,181,515.52	25,147,122,015.95	243.4%	- 14,817,122,015.95
022000100100	Ministry of Finance & Economic Development	330,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
022000700100	Office of the Accountant General	15,000,000,000.00	10,000,000,000.00	8,880,181,515.52	25,147,122,015.95	251.5%	- 15,147,122,015.95

2.E Expenditure by Economic Classification

Table 10 Total Expenditure by Economic Classification

Taraba State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	141,625,435,961.80	141,625,435,961.80	37,709,449,240.80	94,567,455,973.97	66.8%	47,057,979,987.83
21	PERSONNEL COST	39,350,830,140.00	39,670,830,140.00	7,520,136,440.93	28,948,840,042.61	73.0%	10,721,990,097.39
2101	SALARY	38,026,030,140.00	38,346,030,140.00	7,079,736,440.93	27,627,640,042.61	72.0%	10,718,390,097.39
210101	SALARIES AND WAGES	38,026,030,140.00	38,346,030,140.00	7,079,736,440.93	27,627,640,042.61	72.0%	10,718,390,097.39
21010101	SALARY	29,107,807,205.00	29,427,807,205.00	6,134,535,143.96	23,840,879,682.58	81.0%	5,586,927,522.42
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,918,222,935.00	8,918,222,935.00	945,201,296.97	3,786,760,360.03	42.5%	5,131,462,574.97
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,324,800,000.00	1,324,800,000.00	440,400,000.00	1,321,200,000.00	99.7%	3,600,000.00
210201	ALLOWANCES	1,024,800,000.00	1,024,800,000.00	440,400,000.00	1,321,200,000.00	128.9%	- 296,400,000.00
21020101	NON REGULAR ALLOWANCES	1,024,800,000.00	1,024,800,000.00	440,400,000.00	1,321,200,000.00	128.9%	- 296,400,000.00
210202	SOCIAL CONTRIBUTIONS	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
21020202	CONTRIBUTORY PENSION	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
22	OTHER RECURRENT COSTS	42,891,810,510.90	35,286,810,510.90	12,277,701,950.48	36,195,121,662.95	102.6%	- 908,311,152.05
2202	OVERHEAD COST	27,436,798,371.90	24,831,798,371.90	3,397,520,434.96	10,915,587,646.99	44.0%	13,916,210,724.91
220201	TRAVEL & TRANSPORT - GENERAL	6,912,722,503.60	6,559,722,503.60	635,572,901.60	2,896,536,097.20	44.2%	3,663,186,406.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	867,641,694.00	865,641,694.00	55,466,449.28	248,699,831.28	28.7%	616,941,862.72
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,585,221,715.50	3,569,221,715.50	349,483,803.60	2,190,206,941.20	61.4%	1,379,014,774.30
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	842,264,342.00	827,264,342.00	3,574,248.72	132,825,028.72	16.1%	694,439,313.28
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,617,594,752.10	1,297,594,752.10	227,048,400.00	324,804,296.00	25.0%	972,790,456.10
220202	UTILITIES - GENERAL	520,668,049.00	520,668,049.00	114,238,031.20	264,676,247.36	50.8%	255,991,801.64
22020201	ELECTRICITY CHARGES	334,656,513.00	334,656,513.00	93,507,177.60	204,101,201.60	61.0%	130,555,311.40
22020202	TELEPHONE CHARGES	30,706,785.00	30,706,785.00	4,172,529.60	8,119,769.60	26.4%	22,587,015.40
22020203	INTERNET ACCESS CHARGES	62,455,418.00	62,455,418.00	11,452,000.00	23,465,798.16	37.6%	38,989,619.84
22020204	SATELLITE BROADCASTING ACCESS CHARGES	43,914,463.00	43,914,463.00	2,900,000.00	15,294,788.00	34.8%	28,619,675.00
22020205	WATER RATES	42,570,870.00	42,570,870.00	1,456,324.00	12,844,690.00	30.2%	29,726,180.00
22020206	SEWERAGE CHARGES	5,314,000.00	5,314,000.00	750,000.00	850,000.00	16.0%	4,464,000.00
22020207	LEASED COMMUNICATION LINES(S)	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,370,635,777.00	1,441,135,777.00	188,841,229.40	801,496,763.23	55.6%	639,639,013.77
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	576,193,297.00	608,193,297.00	94,850,000.00	325,843,400.00	53.6%	282,349,897.00
22020302	BOOKS	28,147,700.00	28,147,700.00	14,123,360.00	24,381,760.00	86.6%	3,765,940.00
22020303	NEWSPAPERS	34,409,873.00	34,409,873.00	2,382,000.00	6,652,000.00	19.3%	27,757,873.00
22020304	MAGAZINES & PERIODICALS	57,063,400.00	57,063,400.00	842,000.00	33,772,000.00	59.2%	23,291,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	222,087,296.00	220,587,296.00	14,825,200.00	124,404,609.09	56.4%	96,182,686.91
22020306	PRINTING OF SECURITY DOCUMENTS	166,920,633.00	166,920,633.00	4,903,469.40	11,129,794.15	6.7%	155,790,838.85
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,755,000.00	4,755,000.00	196,000.00	471,000.00	9.9%	4,284,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,700,000.00	4,700,000.00	970,200.00	1,600,200.00	34.0%	3,099,800.00
22020309	UNIFORMS & OTHER CLOTHING	7,333,578.00	47,333,578.00	630,000.00	1,330,000.00	2.8%	46,003,578.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,180,000.00	35,180,000.00	12,619,000.00	19,469,000.00	55.3%	15,711,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	233,845,000.00	233,845,000.00	42,500,000.00	252,443,000.00	108.0%	- 18,598,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
220204	MAINTENANCE SERVICES - GENERAL	1,358,259,393.00	1,488,259,393.00	129,239,227.03	907,289,961.05	61.0%	580,969,431.95
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	378,821,190.00	378,821,190.00	33,495,308.27	271,207,259.11	71.6%	107,613,930.89
22020402	MAINTENANCE OF OFFICE FURNITURE	159,202,648.00	159,202,648.00	63,249,259.08	162,318,748.89	102.0%	- 3,116,100.89
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	92,507,035.00	92,507,035.00	13,864,238.16	36,198,430.64	39.1%	56,308,604.36
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	155,232,529.00	285,232,529.00	2,079,004.59	42,903,703.09	15.0%	242,328,825.91
22020405	MAINTENANCE OF PLANTS/GENERATORS	386,184,491.00	386,184,491.00	11,069,016.93	235,037,819.31	60.9%	151,146,671.69
22020406	OTHER MAINTENANCE SERVICES	138,500,000.00	138,500,000.00	4,732,400.00	158,124,000.00	114.2%	- 19,624,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	7,700,000.00	7,700,000.00	-	-	0.0%	7,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	40,111,500.00	40,111,500.00	750,000.00	1,500,000.00	3.7%	38,611,500.00
220205	TRAINING - GENERAL	1,752,332,451.00	1,749,332,451.00	107,836,296.41	397,741,306.57	22.7%	1,351,591,144.43
22020501	LOCAL TRAINING	945,861,912.00	942,861,912.00	71,836,296.41	338,241,306.57	35.9%	604,620,605.43
22020502	INTERNATIONAL TRAINING	806,470,539.00	806,470,539.00	36,000,000.00	59,500,000.00	7.4%	746,970,539.00
220206	OTHER SERVICES - GENERAL	3,615,360,170.00	4,072,360,170.00	245,064,959.05	1,333,207,729.37	32.7%	2,739,152,440.63
22020601	SECURITY SERVICES	731,959,670.00	1,131,959,670.00	156,482,106.34	582,610,368.58	51.5%	549,349,301.42
22020602	OFFICE RENT	26,300,000.00	26,300,000.00	1,084,852.71	5,329,360.79	20.3%	20,970,639.21
22020603	RESIDENTIAL RENT	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,801,200,000.00	2,801,200,000.00	86,800,000.00	708,800,000.00	25.3%	2,092,400,000.00
22020605	CLEANING & FUMIGATION SERVICES	53,400,500.00	110,400,500.00	698,000.00	36,468,000.00	33.0%	73,932,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,511,050,066.00	1,510,050,066.00	105,413,208.66	485,594,522.98	32.2%	1,024,455,543.02
22020701	FINANCIAL CONSULTING	4,176,042,200.00	1,176,042,200.00	71,634,050.66	337,133,614.65	28.7%	838,908,585.35
22020702	INFORMATION TECHNOLOGY CONSULTING	57,839,441.00	57,839,441.00	4,297,000.00	19,512,000.00	33.7%	38,327,441.00
22020703	LEGAL SERVICES	131,186,406.00	131,186,406.00	20,261,958.00	110,160,778.00	84.0%	21,025,628.00
22020704	ENGINEERING SERVICES	80,460,519.00	80,460,519.00	2,424,200.00	7,849,797.00	9.8%	72,610,722.00
22020705	ARCHITECTURAL SERVICES	21,708,500.00	21,708,500.00	1,070,000.00	1,122,333.33	5.2%	20,586,166.67
22020706	SURVEYING SERVICES	17,545,000.00	17,545,000.00	5,026,000.00	8,616,000.00	49.1%	8,929,000.00
22020707	AGRICULTURAL CONSULTING	5,609,000.00	5,609,000.00	-	-	0.0%	5,609,000.00
22020708	MEDICAL CONSULTING	20,659,000.00	19,659,000.00	700,000.00	1,200,000.00	6.1%	18,459,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,640,021,528.00	2,625,021,528.00	463,415,447.44	1,285,084,693.68	49.0%	1,339,936,834.32
22020801	MOTOR VEHICLE FUEL COST	1,226,182,093.00	1,213,182,093.00	248,964,300.00	772,931,285.85	63.7%	440,250,807.15
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	107,198,378.00	107,198,378.00	82,318.04	38,993,857.43	36.4%	68,204,520.57
22020803	PLANT / GENERATOR FUEL COST	1,149,051,057.00	1,147,051,057.00	214,368,829.40	463,659,550.40	40.4%	683,391,506.60
22020804	AIRCRAFT FUEL COST	123,500,000.00	123,500,000.00	-	-	0.0%	123,500,000.00
22020806	COOKING GAS/FUEL COST	34,090,000.00	34,090,000.00	-	9,500,000.00	27.9%	24,590,000.00
220209	FINANCIAL CHARGES - GENERAL	63,370,918.00	61,870,918.00	1,120,663.89	2,159,858.99	3.5%	59,711,059.01
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,169,218.00	55,669,218.00	700,663.89	1,439,858.99	2.6%	54,229,359.01
22020902	INSURANCE PREMIUM	1,880,000.00	1,880,000.00	280,000.00	480,000.00	25.5%	1,400,000.00
22020903	LOSS ON FOREIGN EXCHANGE	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020904	OTHER CRF BANK CHARGES	2,821,700.00	2,821,700.00	140,000.00	240,000.00	8.5%	2,581,700.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,692,377,516.30	4,803,377,516.30	1,406,778,470.27	2,541,800,466.56	52.9%	2,261,577,049.74
22021001	REFRESHMENT & MEALS	616,314,653.45	616,314,653.45	129,802,441.76	303,376,275.52	49.2%	312,938,377.93
22021002	HONORARIUM & SITTING ALLOWANCE	561,584,917.00	560,584,917.00	190,550,039.80	402,966,787.11	71.9%	157,618,129.89
22021003	PUBLICITY & ADVERTISEMENTS	48,252,411.00	48,252,411.00	2,432,122.01	22,678,166.54	47.0%	25,574,244.46
22021004	MEDICAL EXPENSES-LOCAL	136,591,144.80	136,591,144.80	30,588,395.60	48,110,119.60	35.2%	88,481,025.20

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22021005	Supportive Supervision to LGAs for Data Validity	29,885,860.80	29,885,860.80	200,000.00	200,000.00	0.7%	29,685,860.80
22021006	POSTAGES & COURIER SERVICES	52,337,429.95	52,337,429.95	-	6,401,488.30	12.2%	45,935,941.65
22021007	WELFARE PACKAGES	952,648,853.65	1,077,648,853.65	289,425,271.10	791,151,429.49	73.4%	286,497,424.16
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	68,300,154.00	68,300,154.00	976,000.00	3,616,000.00	5.3%	64,684,154.00
22021009	SPORTING ACTIVITIES	13,547,876.00	13,547,876.00	1,848,000.00	5,048,000.00	37.3%	8,499,876.00
22021010	DIRECT TEACHING & LABORATORY COST	6,200,000.00	6,200,000.00	354,200.00	584,200.00	9.4%	5,615,800.00
22021011	Printing of NHMIS Forms for LGAs & State H/Facilities	5,260,000.00	5,260,000.00	1,000,000.00	1,500,000.00	28.5%	3,760,000.00
22021012	Distribution of Forms to all Health Facilities	15,191,561.00	15,191,561.00	-	-	0.0%	15,191,561.00
22021013	Attendance to Biannual Review Meeting of NHMIS	500,000.00	500,000.00	-	-	0.0%	500,000.00
22021014	Collection of Data From Vertical Prog. By State M&E	2,200,000.00	2,200,000.00	500,000.00	500,000.00	22.7%	1,700,000.00
22021015	HOSPITAL CONSUMABLES	500,000.00	500,000.00	-	-	0.0%	500,000.00
22021016	ENDOSCOPY/DIALYSIS	800,000.00	800,000.00	-	-	0.0%	800,000.00
22021017	Training W/Shop on the Use of Computer for NHMIS Data	500,000.00	500,000.00	-	-	0.0%	500,000.00
22021018	Training of Relevant Staff on Software System	5,233,586.00	5,233,586.00	150,000.00	150,000.00	2.9%	5,083,586.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	156,554,617.80	156,554,617.80	10,955,000.00	27,330,000.00	17.5%	129,224,617.80
22021021	SPECIAL DAYS/CELEBRATIONS	1,196,790,974.25	1,183,790,974.25	472,672,000.00	618,303,000.00	52.2%	565,487,974.25
22021023	RELIEF MATERIALS	173,000,000.00	173,000,000.00	48,300,000.00	82,800,000.00	47.9%	90,200,000.00
22021024	COMMITTEE AND COMMISSION(OVERSIGHTFUNCTIONS)	293,056,945.60	293,056,945.60	120,000,000.00	120,000,000.00	40.9%	173,056,945.60
22021025	ADC ORDERLIES/OTHERS	335,978,228.00	335,978,228.00	107,000,000.00	107,000,000.00	31.8%	228,978,228.00
22021026	PROMOTION(SERVICE WIDE)	10,153,303.00	10,153,303.00	25,000.00	85,000.00	0.8%	10,068,303.00
22021027	LABOUR AND TRADES UNION(USERS EXPENSES)	10,795,000.00	10,795,000.00	-	-	0.0%	10,795,000.00
22021028	N/A	200,000.00	200,000.00	-	-	0.0%	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	125,012,139.00	125,012,139.00	-	132,412,000.00	105.9%	- 7,399,861.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	125,012,139.00	125,012,139.00	-	132,412,000.00	105.9%	- 7,399,861.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	47,000,000.00	47,000,000.00	-	-	0.0%	47,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	77,812,139.00	77,812,139.00	-	132,412,000.00	170.2%	- 54,599,861.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	-	-	0.0%	200,000.00
2206	PUBLIC DEBT CHARGES	15,330,000,000.00	10,330,000,000.00	8,880,181,515.52	25,147,122,015.95	243.4%	- 14,817,122,015.95
220601	FOREIGN INTEREST / DISCOUNT	-	-	76,381,878.33	305,527,513.32	-	305,527,513.32
22060103	FOREIGN LOAN REPAYMENT	-	-	76,381,878.33	305,527,513.32	-	305,527,513.32
220602	DOMESTIC INTEREST / DISCOUNT	15,330,000,000.00	10,330,000,000.00	8,803,799,637.19	24,841,594,502.63	240.5%	- 14,511,594,502.63
22060203	DOMESTIC LOAN REPAYMENT	15,000,000,000.00	10,000,000,000.00	8,803,799,637.19	24,841,594,502.63	248.4%	- 14,841,594,502.63
22060204	Recurrent/Contingent Liabilities	330,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
23	CAPITAL EXPENDITURE	59,382,795,310.90	66,667,795,310.90	17,911,610,849.39	29,423,494,268.41	44.1%	37,244,301,042.49
2301	FIXED ASSETS PURCHASED	15,492,170,957.40	14,671,170,957.40	623,997,502.71	3,178,730,836.23	21.7%	11,492,440,121.17
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,492,170,957.40	14,671,170,957.40	623,997,502.71	3,178,730,836.23	21.7%	11,492,440,121.17
23010101	PURCHASE / ACQUISITION OF LAND	466,075,487.50	495,075,487.50	63,700,000.00	109,728,000.00	22.2%	385,347,487.50
23010102	PURCHASE OF OFFICE BUILDINGS	429,154,895.40	429,154,895.40	256,002,525.00	256,002,525.00	59.7%	173,152,370.40
23010104	PURCHASE MOTOR CYCLES	24,500,000.00	24,500,000.00	13,100,000.00	13,100,000.00	53.5%	11,400,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,794,998,057.30	994,998,057.30	17,300,000.00	117,300,000.00	11.8%	877,698,057.30
23010106	PURCHASE OF VANS	144,900,000.00	144,900,000.00	3,100,000.00	3,100,000.00	2.1%	141,800,000.00
23010108	PURCHASE OF BUSES	119,000,000.00	119,000,000.00	-	-	0.0%	119,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	639,555,779.10	589,555,779.10	49,602,477.71	107,427,179.67	18.2%	482,128,599.43
23010113	PURCHASE OF COMPUTERS	59,057,171.60	59,057,171.60	-	-	0.0%	59,057,171.60

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23010114	PURCHASE OF COMPUTER PRINTERS	75,671,681.40	75,671,681.40	-	10,000,000.00	13.2%	65,671,681.40
23010115	PURCHASE OF PHOTOCOPYING MACHINES	367,500.00	367,500.00	-	-	0.0%	367,500.00
23010118	PURCHASE OF SCANNERS	630,000.00	630,000.00	-	-	0.0%	630,000.00
23010119	PURCHASE OF POWER GENERATING SET	291,251,409.40	291,251,409.40	-	-	0.0%	291,251,409.40
23010121	PURCHASE OF RESIDENTIAL FURNITURE	367,640,000.00	367,640,000.00	-	168,927,000.00	45.9%	198,713,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,303,911,048.60	2,303,911,048.60	-	248,702,679.67	10.8%	2,055,208,368.93
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	75,925,806.60	75,925,806.60	-	-	0.0%	75,925,806.60
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,567,080.90	15,567,080.90	-	-	0.0%	15,567,080.90
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,866,820,623.30	6,866,820,623.30	196,832,500.00	1,823,529,351.89	26.6%	5,043,291,271.41
23010128	PURCHASE OF SECURITY EQUIPMENT	428,603,000.00	428,603,000.00	-	183,564,100.00	42.8%	245,038,900.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,313,155,310.40	1,313,155,310.40	24,360,000.00	137,350,000.00	10.5%	1,175,805,310.40
23010130	PURCHASE OF RECREATIONAL FACILITIES	11,837,194.60	11,837,194.60	-	-	0.0%	11,837,194.60
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	26,868,688.00	26,868,688.00	-	-	0.0%	26,868,688.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	21,280,223.30	21,280,223.30	-	-	0.0%	21,280,223.30
2302	CONSTRUCTION / PROVISION	25,513,966,774.20	32,674,174,150.20	16,286,280,653.90	24,234,958,765.88	74.2%	8,439,215,384.32
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,513,966,774.20	32,674,174,150.20	16,286,280,653.90	24,234,958,765.88	74.2%	8,439,215,384.32
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,762,011,197.50	5,572,011,197.50	156,082,000.00	248,296,175.73	4.5%	5,323,715,021.77
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	891,423,851.50	891,423,851.50	355,000,000.00	369,000,000.00	41.4%	522,423,851.50
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	802,130,000.00	802,130,000.00	-	-	0.0%	802,130,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	156,800,000.00	156,800,000.00	37,826,572.00	116,839,125.84	74.5%	39,960,874.16
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,114,992,555.90	6,427,121,871.39	-	49,800,000.00	0.8%	6,377,321,871.39
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	278,677,000.00	278,677,000.00	-	-	0.0%	278,677,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,810,691,288.80	2,790,106,737.81	-	177,732,577.00	6.4%	2,612,374,160.81
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	93,140,372.50	93,140,372.50	-	-	0.0%	93,140,372.50
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	444,739,977.00	544,739,977.00	50,000,000.00	50,000,000.00	9.2%	494,739,977.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,978,908,450.00	10,437,571,061.50	15,603,272,081.90	22,908,236,045.13	219.5%	- 12,470,664,983.63
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	23,512,437.90	23,512,437.90	-	-	0.0%	23,512,437.90
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	3,349,013,567.20	849,013,567.20	-	60,119,342.18	7.1%	788,894,225.02
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,087,614,539.10	3,087,614,539.10	40,300,000.00	161,135,500.00	5.2%	2,926,479,039.10
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	42,254,537.50	42,254,537.50	-	-	0.0%	42,254,537.50
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	85,750,000.00	85,750,000.00	-	-	0.0%	85,750,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	21,560,000.00	21,560,000.00	43,800,000.00	43,800,000.00	203.2%	- 22,240,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	562,346,999.30	562,346,999.30	-	50,000,000.00	8.9%	512,346,999.30

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2303	REHABILITATION / REPAIRS	6,207,987,800.60	7,488,824,192.60	143,931,785.53	295,257,565.33	3.9%	7,193,566,627.27
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,207,987,800.60	7,488,824,192.60	143,931,785.53	295,257,565.33	3.9%	7,193,566,627.27
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	656,216,547.00	556,216,547.00	-	-	0.0%	556,216,547.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,252,086,729.90	3,132,923,121.90	52,800,000.00	95,800,000.00	3.1%	3,037,123,121.90
23030103	REHABILITATION / REPAIRS - HOUSING	14,700,000.00	14,700,000.00	10,000,000.00	10,000,000.00	68.0%	4,700,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	399,000,000.00	399,000,000.00	-	-	0.0%	399,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,895,136,700.00	1,895,136,700.00	-	-	0.0%	1,895,136,700.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	185,050,740.00	185,050,740.00	-	-	0.0%	185,050,740.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	21,672,000.00	21,672,000.00	14,400,000.00	29,400,000.00	135.7%	- 7,728,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	85,400,000.00	85,400,000.00	-	11,000,000.00	12.9%	74,400,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	135,800,000.00	135,800,000.00	-	50,000,000.00	36.8%	85,800,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,394,218,083.70	894,218,083.70	66,731,785.53	99,057,565.33	11.1%	795,160,518.37
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	168,707,000.00	168,707,000.00	-	-	0.0%	168,707,000.00
2304	PRESERVATION OF THE ENVIRONMENT	566,100,000.00	566,100,000.00	-	132,100,000.00	23.3%	434,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	566,100,000.00	566,100,000.00	-	132,100,000.00	23.3%	434,000,000.00
23040101	TREE PLANTING	461,100,000.00	461,100,000.00	-	132,100,000.00	28.6%	329,000,000.00
23040102	EROSION & FLOOD CONTROL	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
2305	OTHER CAPITAL PROJECTS	11,602,569,778.70	11,267,526,010.70	857,400,907.25	1,582,447,100.97	14.0%	9,685,078,909.73
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,602,569,778.70	11,267,526,010.70	857,400,907.25	1,582,447,100.97	14.0%	9,685,078,909.73
23050101	RESEARCH AND DEVELOPMENT	5,956,965,128.30	5,427,965,128.30	505,105,022.25	945,046,715.97	17.4%	4,482,918,412.33
23050102	COMPUTER SOFTWARE ACQUISITION	851,897,803.10	1,095,854,035.10	26,985,885.00	26,985,885.00	2.5%	1,068,868,150.10
23050103	MONITORING AND EVALUATION	4,078,055,183.30	4,028,055,183.30	325,310,000.00	453,200,000.00	11.3%	3,574,855,183.30
23050104	ANNIVERSARIES/CELEBRATIONS	715,651,664.00	715,651,664.00	-	157,214,500.00	22.0%	558,437,164.00

2.F Expenditure by Function

Table 11 Total Expenditure by Function

Taraba State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Expenditure	141,625,435,961.80	141,625,435,961.80	37,709,449,240.80	94,567,455,973.97	66.8%	47,057,979,987.83
701	General Public Service	56,421,248,581.45	48,786,204,813.45	13,867,357,594.29	40,945,353,296.77	83.9%	7,840,851,516.68
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	28,897,334,569.15	25,147,334,569.15	3,643,686,861.62	10,866,103,073.58	43.2%	14,281,231,495.57
70111	Executive Organ and Legislative Organs	15,862,919,267.60	15,862,919,267.60	2,768,949,137.44	8,162,458,411.92	51.5%	7,700,460,855.68
70112	Financial and Fiscal Affairs	13,034,415,301.55	9,284,415,301.55	874,737,724.18	2,703,644,661.66	29.1%	6,580,770,639.89
7013	General Services	7,080,863,721.30	7,951,863,721.30	1,315,758,362.36	4,823,480,886.97	60.7%	3,128,382,834.33
70131	General Personnel Services	6,276,654,317.30	7,237,654,317.30	1,196,234,137.68	4,542,983,029.31	62.8%	2,694,671,287.99
70132	Overall Planning and Statistical Services	804,209,404.00	714,209,404.00	119,524,224.68	280,497,857.66	39.3%	433,711,546.34
7014	Basic Research	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
70141	Basic Research	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
7015	R&D General Public Services	-	243,956,232.00	-	-	0.0%	243,956,232.00
70151	R&D General Public Services	-	243,956,232.00	-	-	0.0%	243,956,232.00
7017	Public Debt Transactions	15,330,000,000.00	10,330,000,000.00	8,880,181,515.52	25,147,122,015.95	243.4%	- 14,817,122,015.95
70171	Public Debt Transactions	15,330,000,000.00	10,330,000,000.00	8,880,181,515.52	25,147,122,015.95	243.4%	- 14,817,122,015.95
7018	Transfer of a General Character between Different Levels of Government	5,043,050,291.00	5,043,050,291.00	27,730,854.79	108,647,320.26	2.2%	4,934,402,970.74
70181	Transfer of a General Character between Different Levels of Government	5,043,050,291.00	5,043,050,291.00	27,730,854.79	108,647,320.26	2.2%	4,934,402,970.74
703	Public Order and Safety	4,677,980,953.25	4,677,980,953.25	539,871,801.72	2,081,036,915.68	44.5%	2,596,944,037.57
7033	Justice & Law Courts	4,677,980,953.25	4,677,980,953.25	539,871,801.72	2,081,036,915.68	44.5%	2,596,944,037.57
70331	Justice & Law Courts	4,677,980,953.25	4,677,980,953.25	539,871,801.72	2,081,036,915.68	44.5%	2,596,944,037.57
704	Economic Affairs	23,171,511,010.85	25,866,589,071.36	16,584,638,765.33	27,875,986,008.62	107.8%	- 2,009,396,937.26
7041	General Economic, Commercial and Labour Affairs	437,221,044.25	387,221,044.25	54,849,400.06	103,656,068.14	26.8%	283,564,976.11
70411	General Economic and Commercial Affairs	437,221,044.25	387,221,044.25	54,849,400.06	103,656,068.14	26.8%	283,564,976.11
7042	Agriculture, Forestry, Fishing and Hunting	12,229,496,341.85	12,308,911,790.86	672,520,553.28	3,826,852,846.37	31.1%	8,482,058,944.49
70421	Agriculture	12,229,496,341.85	12,308,911,790.86	672,520,553.28	3,826,852,846.37	31.1%	8,482,058,944.49
7043	Fuel and Energy	947,983,689.00	947,983,689.00	24,460,705.09	97,416,431.14	10.3%	850,567,257.86
70435	Electricity	947,983,689.00	947,983,689.00	24,460,705.09	97,416,431.14	10.3%	850,567,257.86
7044	Mining, Manufacturing and Construction	5,686,640,456.00	10,952,303,067.50	15,739,388,905.95	23,613,282,963.08	215.6%	- 12,660,979,895.58
70441	State Support to Mining Resources other than mineral fuels	268,383,947.00	68,383,947.00	4,381,263.84	17,525,055.36	25.6%	50,858,891.64
70443	Construction	5,418,256,509.00	10,883,919,120.50	15,735,007,642.11	23,595,757,907.72	216.8%	- 12,711,838,787.22

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
7045	Transport	3,823,561,055.75	1,223,561,055.75	90,569,590.60	220,684,300.03	18.0%	1,002,876,755.72
70451	Road Transport	3,823,561,055.75	1,223,561,055.75	90,569,590.60	220,684,300.03	18.0%	1,002,876,755.72
7048	R&D Economic Affairs	46,608,424.00	46,608,424.00	2,849,610.35	14,093,399.86	30.2%	32,515,024.14
70486	R&D Communication	46,608,424.00	46,608,424.00	2,849,610.35	14,093,399.86	30.2%	32,515,024.14
705	Environmental Protection	2,009,741,210.00	2,009,741,210.00	179,734,987.67	555,038,388.42	27.6%	1,454,702,821.58
7054	Protection of Biodiversity and Landscape	2,009,741,210.00	2,009,741,210.00	179,734,987.67	555,038,388.42	27.6%	1,454,702,821.58
70541	Protection of Biodiversity and Landscape	2,009,741,210.00	2,009,741,210.00	179,734,987.67	555,038,388.42	27.6%	1,454,702,821.58
706	Housing and Community Amenities	11,252,978,066.30	17,295,943,773.79	517,012,407.08	1,622,101,927.19	9.4%	15,673,841,846.60
7061	Housing Development	1,223,501,514.10	1,073,501,514.10	21,084,271.12	159,086,378.74	14.8%	914,415,135.36
70611	Housing Development	1,223,501,514.10	1,073,501,514.10	21,084,271.12	159,086,378.74	14.8%	914,415,135.36
7062	Community Development	5,243,069,634.20	7,123,906,026.20	241,944,430.47	749,964,534.05	10.5%	6,373,941,492.15
70621	Community Development	5,243,069,634.20	7,123,906,026.20	241,944,430.47	749,964,534.05	10.5%	6,373,941,492.15
7063	Water Supply	4,786,406,918.00	9,098,536,233.49	253,983,705.49	713,051,014.40	7.8%	8,385,485,219.09
70631	Water Supply	4,786,406,918.00	9,098,536,233.49	253,983,705.49	713,051,014.40	7.8%	8,385,485,219.09
707	Health	14,257,397,596.25	13,757,397,596.25	1,193,286,157.57	4,889,362,734.76	35.5%	8,868,034,861.49
7071	Medical Products, Appliances and Equipment	105,823,251.00	105,823,251.00	13,611,708.03	50,564,375.40	47.8%	55,258,875.60
70711	Pharmaceutical Products	105,823,251.00	105,823,251.00	13,611,708.03	50,564,375.40	47.8%	55,258,875.60
7072	Outpatient Services	2,561,532,390.75	2,061,532,390.75	254,071,244.78	1,023,730,934.72	49.7%	1,037,801,456.03
70722	Specialized Medical Services	2,561,532,390.75	2,061,532,390.75	254,071,244.78	1,023,730,934.72	49.7%	1,037,801,456.03
7073	Hospital Services	3,880,463,516.80	3,880,463,516.80	802,780,615.24	3,041,048,990.27	78.4%	839,414,526.53
70731	General Hospital Services	3,188,112,484.00	3,188,112,484.00	719,730,850.38	2,707,363,034.44	84.9%	480,749,449.56
70732	Specialized Hospital Services	377,900,000.00	377,900,000.00	7,300,000.00	42,102,477.71	11.1%	335,797,522.29
70734	Nursing and Convalescent Services	314,451,032.80	314,451,032.80	75,749,764.86	291,583,478.12	92.7%	22,867,554.68
7074	Public Health Services	7,709,578,437.70	7,709,578,437.70	122,822,589.52	774,018,434.37	10.0%	6,935,560,003.33
70741	Public Health Services	7,709,578,437.70	7,709,578,437.70	122,822,589.52	774,018,434.37	10.0%	6,935,560,003.33
708	Recreation, Culture and Religion	4,014,140,016.15	3,314,140,016.15	296,663,542.68	807,210,671.97	24.4%	2,506,929,344.18
7081	Recreational and Sporting Services	603,480,717.80	403,480,717.80	74,386,315.24	125,481,235.40	31.1%	277,999,482.40
70811	Recreational and Sporting Services	603,480,717.80	403,480,717.80	74,386,315.24	125,481,235.40	31.1%	277,999,482.40

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
7082	Cultural Services	628,438,160.60	528,438,160.60	28,214,576.74	80,648,669.38	15.3%	447,789,491.22
70821	Cultural Services	628,438,160.60	528,438,160.60	28,214,576.74	80,648,669.38	15.3%	447,789,491.22
7083	Broadcasting and Publishing Services	1,798,078,442.30	1,798,078,442.30	185,305,109.82	566,052,149.72	31.5%	1,232,026,292.58
70831	Broadcasting and Publishing Services	1,798,078,442.30	1,798,078,442.30	185,305,109.82	566,052,149.72	31.5%	1,232,026,292.58
7084	Religious and Other Community Services	984,142,695.45	584,142,695.45	8,757,540.88	35,028,617.47	6.0%	549,114,077.98
70841	Religious and Other Community Services	984,142,695.45	584,142,695.45	8,757,540.88	35,028,617.47	6.0%	549,114,077.98
709	Education	19,792,849,086.75	19,960,849,086.75	3,562,644,957.10	11,994,125,345.77	60.1%	7,966,723,740.98
7092	Secondary Education	8,742,799,143.60	8,742,799,143.60	1,600,234,037.02	5,940,766,453.85	68.0%	2,802,032,689.75
70921	Junior Secondary	2,389,245,493.60	2,389,245,493.60	66,352,508.00	334,388,794.00	14.0%	2,054,856,699.60
70922	Senior Secondary	6,353,553,650.00	6,353,553,650.00	1,533,881,529.02	5,606,377,659.85	88.2%	747,175,990.15
7094	Tertiary Education	9,378,359,981.05	9,546,359,981.05	1,867,631,594.17	5,759,238,651.99	60.3%	3,787,121,329.06
70941	First Stage of Tertiary Education	4,778,144,842.05	4,946,144,842.05	1,124,716,125.89	3,126,965,077.06	63.2%	1,819,179,764.99
70942	Second Stage of Tertiary Education	4,600,215,139.00	4,600,215,139.00	742,915,468.28	2,632,273,574.93	57.2%	1,967,941,564.07
7095	Education Not Definable by Level	224,329,861.30	224,329,861.30	19,770,908.52	79,414,192.02	35.4%	144,915,669.28
70951	Education Not Definable by Level	224,329,861.30	224,329,861.30	19,770,908.52	79,414,192.02	35.4%	144,915,669.28
7096	Subsidiary Services to Education	1,359,011,487.80	1,359,011,487.80	61,942,455.05	157,796,837.29	11.6%	1,201,214,650.51
70961	Subsidiary Services to Education	1,359,011,487.80	1,359,011,487.80	61,942,455.05	157,796,837.29	11.6%	1,201,214,650.51
7097	R&D Education	83,248,613.00	83,248,613.00	13,065,962.34	56,909,210.62	68.4%	26,339,402.38
70971	R&D Education	83,248,613.00	83,248,613.00	13,065,962.34	56,909,210.62	68.4%	26,339,402.38
7098	Education N. E. C	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
70981	Education N. E. C	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
710	Social Protection	6,027,589,440.80	5,956,589,440.80	968,239,027.36	3,797,240,684.79	63.7%	2,159,348,756.01
7102	Old Age	4,197,368,143.00	4,197,368,143.00	919,200,147.21	3,685,189,188.77	87.8%	512,178,954.23
71021	Old Age	4,197,368,143.00	4,197,368,143.00	919,200,147.21	3,685,189,188.77	87.8%	512,178,954.23
7104	Family and Children	1,148,259,773.20	1,177,259,773.20	49,038,880.15	111,551,496.02	9.5%	1,065,708,277.18
71041	Family and Children	1,148,259,773.20	1,177,259,773.20	49,038,880.15	111,551,496.02	9.5%	1,065,708,277.18
7105	Unemployment	681,961,524.60	581,961,524.60	-	500,000.00	0.1%	581,461,524.60
71051	Unemployment	681,961,524.60	581,961,524.60	-	500,000.00	0.1%	581,461,524.60

Table 12 Personnel Expenditure by Function

Taraba State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	39,350,830,140.00	39,670,830,140.00	7,520,136,440.93	28,948,840,042.61	73.0%	10,721,990,097.39
701	General Public Service	10,186,670,714.00	10,416,670,714.00	1,079,210,360.61	4,286,730,484.31	41.2%	6,129,940,229.69
7011	Executive & Legislative Organ, Financial Affairs and External	2,171,970,558.00	2,171,970,558.00	469,852,522.46	1,814,369,125.88	83.5%	357,601,432.12
70111	Executive Organ and Legislative Organs	831,332,055.00	831,332,055.00	180,483,192.44	695,533,762.70	83.7%	135,798,292.30
70112	Financial and Fiscal Affairs	1,340,638,503.00	1,340,638,503.00	289,369,330.02	1,118,835,363.18	83.5%	221,803,139.82
7013	General Services	2,971,649,865.00	3,201,649,865.00	581,626,983.36	2,363,714,038.17	73.8%	837,935,826.83
70131	General Personnel Services	2,880,736,461.00	3,110,736,461.00	570,272,758.68	2,319,696,180.51	74.6%	791,040,280.49
70132	Overall Planning and Statistical Services	90,913,404.00	90,913,404.00	11,354,224.68	44,017,857.66	48.4%	46,895,546.34
7018	Transfer of a General Character between Different Levels of	5,043,050,291.00	5,043,050,291.00	27,730,854.79	108,647,320.26	2.2%	4,934,402,970.74
70181	Transfer of a General Character between Different Levels of Governm	5,043,050,291.00	5,043,050,291.00	27,730,854.79	108,647,320.26	2.2%	4,934,402,970.74
703	Public Order and Safety	2,143,527,457.00	2,143,527,457.00	410,757,801.72	1,664,287,304.67	77.6%	479,240,152.33
7033	Justice & Law Courts	2,143,527,457.00	2,143,527,457.00	410,757,801.72	1,664,287,304.67	77.6%	479,240,152.33
70331	Justice & Law Courts	2,143,527,457.00	2,143,527,457.00	410,757,801.72	1,664,287,304.67	77.6%	479,240,152.33
704	Economic Affairs	3,275,094,734.00	3,275,094,734.00	653,264,937.64	2,708,561,080.22	82.7%	566,533,653.78
7041	General Economic, Commercial and Labour Affairs	98,594,865.00	98,594,865.00	12,249,400.06	49,056,068.14	49.8%	49,538,796.86
70411	General Economic and Commercial Affairs	98,594,865.00	98,594,865.00	12,249,400.06	49,056,068.14	49.8%	49,538,796.86
7042	Agriculture, Forestry, Fishing and Hunting	2,427,431,742.00	2,427,431,742.00	423,888,053.28	1,940,137,494.48	79.9%	487,294,247.52
70421	Agriculture	2,427,431,742.00	2,427,431,742.00	423,888,053.28	1,940,137,494.48	79.9%	487,294,247.52
7043	Fuel and Energy	128,853,689.00	128,853,689.00	24,154,705.09	93,834,931.14	72.8%	35,018,757.86
70435	Electricity	128,853,689.00	128,853,689.00	24,154,705.09	93,834,931.14	72.8%	35,018,757.86
7044	Mining, Manufacturing and Construction	462,795,956.00	462,795,956.00	167,265,363.79	536,476,514.28	115.9%	- 73,680,558.28
70441	State Support to Mining Resources other than mineral fuels	20,383,947.00	20,383,947.00	4,381,263.84	17,525,055.36	86.0%	2,858,891.64
70443	Construction	442,412,009.00	442,412,009.00	162,884,099.95	518,951,458.92	117.3%	- 76,539,449.92
7045	Transport	127,810,058.00	127,810,058.00	22,857,805.07	74,962,672.32	58.7%	52,847,385.68
70451	Road Transport	127,810,058.00	127,810,058.00	22,857,805.07	74,962,672.32	58.7%	52,847,385.68
7048	R&D Economic Affairs	29,608,424.00	29,608,424.00	2,849,610.35	14,093,399.86	47.6%	15,515,024.14
70486	R&D Communication	29,608,424.00	29,608,424.00	2,849,610.35	14,093,399.86	47.6%	15,515,024.14
705	Environmental Protection	148,391,210.00	148,391,210.00	45,732,987.67	178,870,765.30	120.5%	- 30,479,555.30
7054	Protection of Biodiversity and Landscape	148,391,210.00	148,391,210.00	45,732,987.67	178,870,765.30	120.5%	- 30,479,555.30
70541	Protection of Biodiversity and Landscape	148,391,210.00	148,391,210.00	45,732,987.67	178,870,765.30	120.5%	- 30,479,555.30

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
706	Housing and Community Amenities	701,358,715.00	701,358,715.00	314,678,463.74	899,596,448.28	128.3%	- 198,237,733.28
7061	Housing Development	86,138,779.00	86,138,779.00	19,271,271.12	78,151,021.17	90.7%	7,987,757.83
70611	Housing Development	86,138,779.00	86,138,779.00	19,271,271.12	78,151,021.17	90.7%	7,987,757.83
7062	Community Development	308,401,478.00	308,401,478.00	54,754,890.73	210,237,994.31	68.2%	98,163,483.69
70621	Community Development	308,401,478.00	308,401,478.00	54,754,890.73	210,237,994.31	68.2%	98,163,483.69
7063	Water Supply	306,818,458.00	306,818,458.00	240,652,301.89	611,207,432.80	199.2%	- 304,388,974.80
70631	Water Supply	306,818,458.00	306,818,458.00	240,652,301.89	611,207,432.80	199.2%	- 304,388,974.80
707	Health	5,664,536,071.00	5,664,536,071.00	1,154,609,679.86	4,390,289,474.31	77.5%	1,274,246,596.69
7071	Medical Products, Appliances and Equipment	43,223,251.00	43,223,251.00	13,611,708.03	50,564,375.40	117.0%	- 7,341,124.40
70711	Pharmaceutical Products	43,223,251.00	43,223,251.00	13,611,708.03	50,564,375.40	117.0%	- 7,341,124.40
7072	Outpatient Services	1,521,056,773.00	1,521,056,773.00	254,071,244.78	1,006,080,934.72	66.1%	514,975,838.28
70722	Specialized Medical Services	1,521,056,773.00	1,521,056,773.00	254,071,244.78	1,006,080,934.72	66.1%	514,975,838.28
7073	Hospital Services	3,434,936,966.00	3,434,936,966.00	786,256,615.24	2,973,662,512.56	86.6%	461,274,453.44
70731	General Hospital Services	3,171,112,484.00	3,171,112,484.00	718,170,850.38	2,703,903,034.44	85.3%	467,209,449.56
70734	Nursing and Convalescent Services	263,824,482.00	263,824,482.00	68,085,764.86	269,759,478.12	102.2%	- 5,934,996.12
7074	Public Health Services	665,319,081.00	665,319,081.00	100,670,111.81	359,981,651.63	54.1%	305,337,429.37
70741	Public Health Services	665,319,081.00	665,319,081.00	100,670,111.81	359,981,651.63	54.1%	305,337,429.37
708	Recreation, Culture and Religion	658,285,542.00	658,285,542.00	142,633,699.43	562,697,828.72	85.5%	95,587,713.28
7081	Recreational and Sporting Services	40,662,578.00	40,662,578.00	7,986,071.99	30,580,992.15	75.2%	10,081,585.85
70811	Recreational and Sporting Services	40,662,578.00	40,662,578.00	7,986,071.99	30,580,992.15	75.2%	10,081,585.85
7082	Cultural Services	73,094,862.00	73,094,862.00	18,214,576.74	67,179,669.38	91.9%	5,915,192.62
70821	Cultural Services	73,094,862.00	73,094,862.00	18,214,576.74	67,179,669.38	91.9%	5,915,192.62
7083	Broadcasting and Publishing Services	504,833,443.00	504,833,443.00	107,675,509.82	429,908,549.72	85.2%	74,924,893.28
70831	Broadcasting and Publishing Services	504,833,443.00	504,833,443.00	107,675,509.82	429,908,549.72	85.2%	74,924,893.28
7084	Religious and Other Community Services	39,694,659.00	39,694,659.00	8,757,540.88	35,028,617.47	88.2%	4,666,041.53
70841	Religious and Other Community Services	39,694,659.00	39,694,659.00	8,757,540.88	35,028,617.47	88.2%	4,666,041.53
709	Education	12,336,467,100.00	12,426,467,100.00	2,787,991,482.90	10,526,097,972.01	84.7%	1,900,369,127.99
7092	Secondary Education	6,812,131,708.00	6,812,131,708.00	1,599,934,037.02	5,939,666,453.85	87.2%	872,465,254.15
70921	Junior Secondary	475,578,058.00	475,578,058.00	66,052,508.00	333,288,794.00	70.1%	142,289,264.00
70922	Senior Secondary	6,336,553,650.00	6,336,553,650.00	1,533,881,529.02	5,606,377,659.85	88.5%	730,175,990.15
7094	Tertiary Education	5,249,776,485.00	5,339,776,485.00	1,133,162,004.97	4,363,322,618.23	81.7%	976,453,866.77
70941	First Stage of Tertiary Education	2,367,061,346.00	2,457,061,346.00	562,063,136.69	2,245,030,845.26	91.4%	212,030,500.74
70942	Second Stage of Tertiary Education	2,882,715,139.00	2,882,715,139.00	571,098,868.28	2,118,291,772.97	73.5%	764,423,366.03
7095	Education Not Definable by Level	120,099,540.00	120,099,540.00	19,770,908.52	79,414,192.02	66.1%	40,685,347.98
70951	Education Not Definable by Level	120,099,540.00	120,099,540.00	19,770,908.52	79,414,192.02	66.1%	40,685,347.98
7096	Subsidiary Services to Education	76,310,754.00	76,310,754.00	22,058,570.05	86,785,497.29	113.7%	- 10,474,743.29
70961	Subsidiary Services to Education	76,310,754.00	76,310,754.00	22,058,570.05	86,785,497.29	113.7%	- 10,474,743.29
7097	R&D Education	78,148,613.00	78,148,613.00	13,065,962.34	56,909,210.62	72.8%	21,239,402.38
70971	R&D Education	78,148,613.00	78,148,613.00	13,065,962.34	56,909,210.62	72.8%	21,239,402.38
710	Social Protection	4,236,498,597.00	4,236,498,597.00	931,257,027.36	3,731,708,684.79	88.1%	504,789,912.21
7102	Old Age	4,183,768,143.00	4,183,768,143.00	919,200,147.21	3,685,189,188.77	88.1%	498,578,954.23
71021	Old Age	4,183,768,143.00	4,183,768,143.00	919,200,147.21	3,685,189,188.77	88.1%	498,578,954.23
7104	Family and Children	52,730,454.00	52,730,454.00	12,056,880.15	46,519,496.02	88.2%	6,210,957.98
71041	Family and Children	52,730,454.00	52,730,454.00	12,056,880.15	46,519,496.02	88.2%	6,210,957.98

Table 13 Overhead Expenditure by Function

Taraba State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	27,436,798,371.90	24,831,798,371.90	3,397,520,434.96	10,915,587,646.99	44.0%	13,916,210,724.91
701	General Public Service	21,324,289,416.75	19,034,289,416.75	2,907,270,842.16	9,329,210,968.70	49.0%	9,705,078,448.05
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	19,213,409,250.75	16,213,409,250.75	2,622,695,242.16	7,924,427,678.70	48.9%	8,288,981,572.05
70111	Executive Organ and Legislative Organs	12,859,539,387.60	12,859,539,387.60	2,308,363,420.00	6,821,843,524.22	53.0%	6,037,695,863.38
70112	Financial and Fiscal Affairs	6,353,869,863.15	3,353,869,863.15	314,331,822.16	1,102,584,154.48	32.9%	2,251,285,708.67
7013	General Services	2,110,880,166.00	2,820,880,166.00	284,575,600.00	1,404,783,290.00	49.8%	1,416,096,876.00
70131	General Personnel Services	1,919,630,166.00	2,629,630,166.00	271,405,600.00	1,358,303,290.00	51.7%	1,271,326,876.00
70132	Overall Planning and Statistical Services	191,250,000.00	191,250,000.00	13,170,000.00	46,480,000.00	24.3%	144,770,000.00
703	Public Order and Safety	1,016,038,302.15	1,016,038,302.15	129,114,000.00	345,612,850.00	34.0%	670,425,452.15
7033	Justice & Law Courts	1,016,038,302.15	1,016,038,302.15	129,114,000.00	345,612,850.00	34.0%	670,425,452.15
70331	Justice & Law Courts	1,016,038,302.15	1,016,038,302.15	129,114,000.00	345,612,850.00	34.0%	670,425,452.15
704	Economic Affairs	1,289,561,096.85	1,296,561,096.85	22,886,000.00	267,156,943.41	20.6%	1,029,404,153.44
7041	General Economic, Commercial and Labour Affairs	130,038,704.35	130,038,704.35	19,800,000.00	31,800,000.00	24.5%	98,238,704.35
70411	General Economic and Commercial Affairs	130,038,704.35	130,038,704.35	19,800,000.00	31,800,000.00	24.5%	98,238,704.35
7042	Agriculture, Forestry, Fishing and Hunting	401,326,961.95	401,326,961.95	1,800,000.00	13,186,000.00	3.3%	388,140,961.95
70421	Agriculture	401,326,961.95	401,326,961.95	1,800,000.00	13,186,000.00	3.3%	388,140,961.95
7043	Fuel and Energy	17,000,000.00	17,000,000.00	306,000.00	3,581,500.00	21.1%	13,418,500.00
70435	Electricity	17,000,000.00	17,000,000.00	306,000.00	3,581,500.00	21.1%	13,418,500.00
7044	Mining, Manufacturing and Construction	592,988,000.00	599,988,000.00	-	199,718,943.41	33.3%	400,269,056.59
70441	State Support to Mining Resources other than mineral fuels	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
70443	Construction	575,988,000.00	582,988,000.00	-	199,718,943.41	34.3%	383,269,056.59
7045	Transport	131,207,430.55	131,207,430.55	980,000.00	18,870,500.00	14.4%	112,336,930.55
70451	Road Transport	131,207,430.55	131,207,430.55	980,000.00	18,870,500.00	14.4%	112,336,930.55
7048	R&D Economic Affairs	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
70486	R&D Communication	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
705	Environmental Protection	64,600,000.00	64,600,000.00	5,202,000.00	15,017,623.12	23.2%	49,582,376.88
7054	Protection of Biodiversity and Landscape	64,600,000.00	64,600,000.00	5,202,000.00	15,017,623.12	23.2%	49,582,376.88
70541	Protection of Biodiversity and Landscape	64,600,000.00	64,600,000.00	5,202,000.00	15,017,623.12	23.2%	49,582,376.88
706	Housing and Community Amenities	975,417,500.00	975,417,500.00	37,185,403.60	178,874,581.60	18.3%	796,542,918.40
7061	Housing Development	5,100,000.00	5,100,000.00	1,813,000.00	4,358,000.00	85.5%	742,000.00
70611	Housing Development	5,100,000.00	5,100,000.00	1,813,000.00	4,358,000.00	85.5%	742,000.00
7062	Community Development	121,550,000.00	121,550,000.00	25,141,000.00	75,773,000.00	62.3%	45,777,000.00
70621	Community Development	121,550,000.00	121,550,000.00	25,141,000.00	75,773,000.00	62.3%	45,777,000.00
7063	Water Supply	848,767,500.00	848,767,500.00	10,231,403.60	98,743,581.60	11.6%	750,023,918.40
70631	Water Supply	848,767,500.00	848,767,500.00	10,231,403.60	98,743,581.60	11.6%	750,023,918.40

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
707	Health	347,463,653.55	347,463,653.55	20,124,000.00	96,964,825.36	27.9%	250,498,828.19
7071	Medical Products, Appliances and Equipment	13,600,000.00	13,600,000.00	-	-	0.0%	13,600,000.00
70711	Pharmaceutical Products	13,600,000.00	13,600,000.00	-	-	0.0%	13,600,000.00
7072	Outpatient Services	178,720,308.95	178,720,308.95	-	14,150,000.00	7.9%	164,570,308.95
70722	Specialized Medical Services	178,720,308.95	178,720,308.95	-	14,150,000.00	7.9%	164,570,308.95
7073	Hospital Services	88,876,550.80	88,876,550.80	16,524,000.00	42,234,000.00	47.5%	46,642,550.80
70731	General Hospital Services	17,000,000.00	17,000,000.00	1,560,000.00	3,460,000.00	20.4%	13,540,000.00
70732	Specialized Hospital Services	21,250,000.00	21,250,000.00	7,300,000.00	16,950,000.00	79.8%	4,300,000.00
70734	Nursing and Convalescent Services	50,626,550.80	50,626,550.80	7,664,000.00	21,824,000.00	43.1%	28,802,550.80
7074	Public Health Services	66,266,793.80	66,266,793.80	3,600,000.00	40,580,825.36	61.2%	25,685,968.44
70741	Public Health Services	66,266,793.80	66,266,793.80	3,600,000.00	40,580,825.36	61.2%	25,685,968.44
708	Recreation, Culture and Religion	1,145,048,036.45	745,048,036.45	40,670,600.00	116,153,600.00	15.6%	628,894,436.45
7081	Recreational and Sporting Services	17,850,000.00	17,850,000.00	91,000.00	13,591,000.00	76.1%	4,259,000.00
70811	Recreational and Sporting Services	17,850,000.00	17,850,000.00	91,000.00	13,591,000.00	76.1%	4,259,000.00
7082	Cultural Services	31,450,000.00	31,450,000.00	-	3,469,000.00	11.0%	27,981,000.00
70821	Cultural Services	31,450,000.00	31,450,000.00	-	3,469,000.00	11.0%	27,981,000.00
7083	Broadcasting and Publishing Services	151,300,000.00	151,300,000.00	40,579,600.00	99,093,600.00	65.5%	52,206,400.00
70831	Broadcasting and Publishing Services	151,300,000.00	151,300,000.00	40,579,600.00	99,093,600.00	65.5%	52,206,400.00
7084	Religious and Other Community Services	944,448,036.45	544,448,036.45	-	-	0.0%	544,448,036.45
70841	Religious and Other Community Services	944,448,036.45	544,448,036.45	-	-	0.0%	544,448,036.45
709	Education	1,159,630,366.15	1,237,630,366.15	234,167,589.20	563,696,254.80	45.5%	673,934,111.35
7092	Secondary Education	22,100,000.00	22,100,000.00	300,000.00	1,100,000.00	5.0%	21,000,000.00
70921	Junior Secondary	5,100,000.00	5,100,000.00	300,000.00	1,100,000.00	21.6%	4,000,000.00
70922	Senior Secondary	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
7094	Tertiary Education	1,114,580,366.15	1,192,580,366.15	229,469,589.20	556,023,254.80	46.6%	636,557,111.35
70941	First Stage of Tertiary Education	307,080,366.15	385,080,366.15	57,652,989.20	199,201,654.80	51.7%	185,878,711.35
70942	Second Stage of Tertiary Education	807,500,000.00	807,500,000.00	171,816,600.00	356,821,600.00	44.2%	450,678,400.00
7096	Subsidiary Services to Education	12,750,000.00	12,750,000.00	4,398,000.00	6,573,000.00	51.6%	6,177,000.00
70961	Subsidiary Services to Education	12,750,000.00	12,750,000.00	4,398,000.00	6,573,000.00	51.6%	6,177,000.00
7097	R&D Education	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
70971	R&D Education	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
7098	Education N. E. C	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
70981	Education N. E. C	5,100,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
710	Social Protection	114,750,000.00	114,750,000.00	900,000.00	2,900,000.00	2.5%	111,850,000.00
7102	Old Age	13,600,000.00	13,600,000.00	-	-	0.0%	13,600,000.00
71021	Old Age	13,600,000.00	13,600,000.00	-	-	0.0%	13,600,000.00
7104	Family and Children	57,800,000.00	57,800,000.00	900,000.00	2,400,000.00	4.2%	55,400,000.00
71041	Family and Children	57,800,000.00	57,800,000.00	900,000.00	2,400,000.00	4.2%	55,400,000.00
7105	Unemployment	43,350,000.00	43,350,000.00	-	500,000.00	1.2%	42,850,000.00
71051	Unemployment	43,350,000.00	43,350,000.00	-	500,000.00	1.2%	42,850,000.00

Table 14 Capital Expenditure by Function

Taraba State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	59,382,795,310.90	66,667,795,310.90	17,911,610,849.39	29,423,494,268.41	49.5%	37,244,301,042.49
701	General Public Service	9,455,476,311.70	8,880,432,543.70	1,000,694,876.00	2,049,877,827.80	21.7%	6,830,554,715.90
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,511,954,760.40	6,761,954,760.40	551,139,097.00	1,127,306,269.00	15.0%	5,634,648,491.40
70111	Executive Organ and Legislative Organs	2,172,047,825.00	2,172,047,825.00	280,102,525.00	645,081,125.00	29.7%	1,526,966,700.00
70112	Financial and Fiscal Affairs	5,339,906,935.40	4,589,906,935.40	271,036,572.00	482,225,144.00	9.0%	4,107,681,791.40
7013	General Services	1,873,521,551.30	1,804,521,551.30	449,555,779.00	922,571,558.80	49.2%	881,949,992.50
70131	General Personnel Services	1,351,475,551.30	1,372,475,551.30	354,555,779.00	732,571,558.80	54.2%	639,903,992.50
70132	Overall Planning and Statistical Services	522,046,000.00	432,046,000.00	95,000,000.00	190,000,000.00	36.4%	242,046,000.00
7014	Basic Research	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
70141	Basic Research	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
7015	R&D General Public Services	-	243,956,232.00	-	-	-	243,956,232.00
70151	R&D General Public Services	-	243,956,232.00	-	-	-	243,956,232.00
703	Public Order and Safety	1,518,415,194.10	1,518,415,194.10	-	71,136,761.01	4.7%	1,447,278,433.09
7033	Justice & Law Courts	1,518,415,194.10	1,518,415,194.10	-	71,136,761.01	4.7%	1,447,278,433.09
70331	Justice & Law Courts	1,518,415,194.10	1,518,415,194.10	-	71,136,761.01	4.7%	1,447,278,433.09
704	Economic Affairs	18,606,855,180.00	21,294,933,240.51	15,908,487,827.69	24,900,267,984.99	133.8%	- 3,605,334,744.48
7041	General Economic, Commercial and Labour Affairs	208,587,474.90	158,587,474.90	22,800,000.00	22,800,000.00	10.9%	135,787,474.90
70411	General Economic and Commercial Affairs	208,587,474.90	158,587,474.90	22,800,000.00	22,800,000.00	10.9%	135,787,474.90
7042	Agriculture, Forestry, Fishing and Hunting	9,400,737,637.90	9,480,153,086.91	246,832,500.00	1,873,529,351.89	19.9%	7,606,623,735.02
70421	Agriculture	9,400,737,637.90	9,480,153,086.91	246,832,500.00	1,873,529,351.89	19.9%	7,606,623,735.02
7043	Fuel and Energy	802,130,000.00	802,130,000.00	-	-	0.0%	802,130,000.00
70435	Electricity	802,130,000.00	802,130,000.00	-	-	0.0%	802,130,000.00
7044	Mining, Manufacturing and Construction	4,630,856,500.00	9,889,519,111.50	15,572,123,542.16	22,877,087,505.39	494.0%	- 12,987,568,393.89
70441	State Support to Mining Resources other than mineral fuels	231,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
70443	Construction	4,399,856,500.00	9,858,519,111.50	15,572,123,542.16	22,877,087,505.39	520.0%	- 13,018,568,393.89
7045	Transport	3,564,543,567.20	964,543,567.20	66,731,785.53	126,851,127.71	3.6%	837,692,439.49
70451	Road Transport	3,564,543,567.20	964,543,567.20	66,731,785.53	126,851,127.71	3.6%	837,692,439.49
705	Environmental Protection	1,796,750,000.00	1,796,750,000.00	128,800,000.00	361,150,000.00	20.1%	1,435,600,000.00
7054	Protection of Biodiversity and Landscape	1,796,750,000.00	1,796,750,000.00	128,800,000.00	361,150,000.00	20.1%	1,435,600,000.00
70541	Protection of Biodiversity and Landscape	1,796,750,000.00	1,796,750,000.00	128,800,000.00	361,150,000.00	20.1%	1,435,600,000.00

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
706	Housing and Community Amenities	9,576,201,851.30	15,619,167,558.79	165,148,539.74	543,630,897.31	5.7%	15,075,536,661.48
7061	Housing Development	1,132,262,735.10	982,262,735.10	-	76,577,357.57	6.8%	905,685,377.53
70611	Housing Development	1,132,262,735.10	982,262,735.10	-	76,577,357.57	6.8%	905,685,377.53
7062	Community Development	4,813,118,156.20	6,693,954,548.20	162,048,539.74	463,953,539.74	9.6%	6,230,001,008.46
70621	Community Development	4,813,118,156.20	6,693,954,548.20	162,048,539.74	463,953,539.74	9.6%	6,230,001,008.46
7063	Water Supply	3,630,820,960.00	7,942,950,275.49	3,100,000.00	3,100,000.00	0.1%	7,939,850,275.49
70631	Water Supply	3,630,820,960.00	7,942,950,275.49	3,100,000.00	3,100,000.00	0.1%	7,939,850,275.49
707	Health	8,245,197,871.70	7,745,197,871.70	18,552,477.71	402,108,435.09	4.9%	7,343,089,436.61
7071	Medical Products, Appliances and Equipment	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
70711	Pharmaceutical Products	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00
7072	Outpatient Services	861,755,308.80	361,755,308.80	-	3,500,000.00	0.4%	358,255,308.80
70722	Specialized Medical Services	861,755,308.80	361,755,308.80	-	3,500,000.00	0.4%	358,255,308.80
7073	Hospital Services	356,650,000.00	356,650,000.00	-	25,152,477.71	7.1%	331,497,522.29
70732	Specialized Hospital Services	356,650,000.00	356,650,000.00	-	25,152,477.71	7.1%	331,497,522.29
7074	Public Health Services	6,977,792,562.90	6,977,792,562.90	18,552,477.71	373,455,957.38	5.4%	6,604,336,605.52
70741	Public Health Services	6,977,792,562.90	6,977,792,562.90	18,552,477.71	373,455,957.38	5.4%	6,604,336,605.52
708	Recreation, Culture and Religion	2,210,806,437.70	1,910,806,437.70	113,359,243.25	128,359,243.25	5.8%	1,782,447,194.45
7081	Recreational and Sporting Services	544,968,139.80	344,968,139.80	66,309,243.25	81,309,243.25	14.9%	263,658,896.55
70811	Recreational and Sporting Services	544,968,139.80	344,968,139.80	66,309,243.25	81,309,243.25	14.9%	263,658,896.55
7082	Cultural Services	523,893,298.60	423,893,298.60	10,000,000.00	10,000,000.00	1.9%	413,893,298.60
70821	Cultural Services	523,893,298.60	423,893,298.60	10,000,000.00	10,000,000.00	1.9%	413,893,298.60
7083	Broadcasting and Publishing Services	1,141,944,999.30	1,141,944,999.30	37,050,000.00	37,050,000.00	3.2%	1,104,894,999.30
70831	Broadcasting and Publishing Services	1,141,944,999.30	1,141,944,999.30	37,050,000.00	37,050,000.00	3.2%	1,104,894,999.30
709	Education	6,296,751,620.60	6,296,751,620.60	540,485,885.00	904,331,118.96	14.4%	5,392,420,501.64
7092	Secondary Education	1,908,567,435.60	1,908,567,435.60	-	-	0.0%	1,908,567,435.60
70921	Junior Secondary	1,908,567,435.60	1,908,567,435.60	-	-	0.0%	1,908,567,435.60
7094	Tertiary Education	3,014,003,129.90	3,014,003,129.90	505,000,000.00	839,892,778.96	27.9%	2,174,110,350.94
70941	First Stage of Tertiary Education	2,104,003,129.90	2,104,003,129.90	505,000,000.00	682,732,577.00	32.4%	1,421,270,552.90
70942	Second Stage of Tertiary Education	910,000,000.00	910,000,000.00	-	157,160,201.96	17.3%	752,839,798.04
7095	Education Not Definable by Level	104,230,321.30	104,230,321.30	-	-	0.0%	104,230,321.30
70951	Education Not Definable by Level	104,230,321.30	104,230,321.30	-	-	0.0%	104,230,321.30
7096	Subsidiary Services to Education	1,269,950,733.80	1,269,950,733.80	35,485,885.00	64,438,340.00	5.1%	1,205,512,393.80
70961	Subsidiary Services to Education	1,269,950,733.80	1,269,950,733.80	35,485,885.00	64,438,340.00	5.1%	1,205,512,393.80
710	Social Protection	1,676,340,843.80	1,605,340,843.80	36,082,000.00	62,632,000.00	3.7%	1,542,708,843.80
7104	Family and Children	1,037,729,319.20	1,066,729,319.20	36,082,000.00	62,632,000.00	6.0%	1,004,097,319.20
71041	Family and Children	1,037,729,319.20	1,066,729,319.20	36,082,000.00	62,632,000.00	6.0%	1,004,097,319.20
7105	Unemployment	638,611,524.60	538,611,524.60	-	-	0.0%	538,611,524.60
71051	Unemployment	638,611,524.60	538,611,524.60	-	-	0.0%	538,611,524.60

Table 15 Other Expenditure by Function

Taraba State Government Budget Performance Report 2021 Q4 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	15,455,012,139.00	10,455,012,139.00	8,880,181,515.52	25,279,534,015.95	241.8%	- 14,824,521,876.95
701	General Public Service	15,454,812,139.00	10,454,812,139.00	8,880,181,515.52	25,279,534,015.95	241.8%	- 14,824,721,876.95
7013	General Services	124,812,139.00	124,812,139.00	-	132,412,000.00	106.1%	- 7,599,861.00
70131	General Personnel Services	124,812,139.00	124,812,139.00	-	132,412,000.00	106.1%	- 7,599,861.00
7017	Public Debt Transactions	15,330,000,000.00	10,330,000,000.00	8,880,181,515.52	25,147,122,015.95	243.4%	- 14,817,122,015.95
70171	Public Debt Transactions	15,330,000,000.00	10,330,000,000.00	8,880,181,515.52	25,147,122,015.95	243.4%	- 14,817,122,015.95
707	Health	200,000.00	200,000.00	-	-	0.0%	200,000.00
7074	Public Health Services	200,000.00	200,000.00	-	-	0.0%	200,000.00
70741	Public Health Services	200,000.00	200,000.00	-	-	0.0%	200,000.00



**Honourable Commissioner of Budget and Economic Planning,
Taraba State of Nigeria.**