

MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION
RECURRENT REVENUE AND EXPENDITURE

PERIOD : FEBRUARY, 2021

Economic Code	Details	2021 INITIAL BUDGET	2021 FINAL BUDGET AMOUNT	FEBRUARY ACTUAL	CUMMULATIVE TO DATE	BUDGET BALANCE	%
		A	B	D	E	F = (B-E)	=E/B*100
		₦	₦	₦	₦	₦	
	High Court of Justice						
12020401	High Court Fees	3,949,838.00	3,949,838.00	47,850.00	159,350.00	3,838,338.00	4.03
12020501	High Court Sundry Fines	3,885,087.00	3,885,087.00	67,500.00	150,500.00	3,802,087.00	3.87
12040283	Probate Fees	4,012,213.00	4,012,213.00	-	741,000.00	3,271,213.00	18.47
	High Court Total	11,847,138.00	11,847,138.00	115,350.00	1,050,850.00	10,911,638.00	8.87
	Sharia Court of Appeal						
12040026	Sharia Court Fees	100,000.00	100,000.00	629,000.00	750,500.00	(21,500.00)	750.50
12020614	Sharia Court Sales of Forms	-	-	149,000.00	365,500.00	(216,500.00)	#DIV/0!
	Sharia Court Total	100,000.00	100,000.00	778,000.00	1,116,000.00	238,000.00	1,116.00
	Customary Court of Appeal						
12020414	Customary Court Fees	100,000.00	100,000.00	-	-	100,000.00	-
	Customary Court Total	100,000.00	100,000.00	-	-	100,000.00	-
	Ministry of Agriculture						
12020901	Rents on Government Land	-	-	-	-	-	#DIV/0!
12020415	Ministerial Tenders Board	500,000.00	500,000.00	-	-	500,000.00	-
12020121	Grazing Reserve Settlement Permit	-	-	-	-	-	#DIV/0!
12020703	Earnings from Hiring of Plants & Equipments	1,500,000.00	1,500,000.00	-	-	1,500,000.00	-
12020416	Fishing Permits Fees	113,080.00	113,080.00	-	-	113,080.00	-
12020116	Produce Buying License	1,500,000.00	1,500,000.00	63,000.00	2,954,000.00	(1,391,000.00)	196.93
12020117	Animal Health Certificate Licenses	180,000.00	180,000.00	2,950,800.00	2,950,800.00	180,000.00	1,639.33
12020110	Cattle Dealers License	100,000.00	100,000.00	-	474,500.00	(374,500.00)	474.50
12020112	Dog Licenses	50,000.00	50,000.00	578,500.00	578,500.00	50,000.00	1,157.00
12020417	Trade Animal Fees	4,903,000.00	4,903,000.00	-	-	4,903,000.00	-
12020118	Abattoir Slaughter License	200,000.00	200,000.00	-	-	200,000.00	-
12020418	Inspection and Grading Fees	51,483,160.00	51,483,160.00	65,000.00	191,000.00	51,357,160.00	0.37
12020605	Sales of Veterinary Vaccines	1,000,000.00	1,000,000.00	-	-	1,000,000.00	-
12020615	Sales of Veterinary Drugs	3,000,000.00	3,000,000.00	-	-	3,000,000.00	-
12020122	Hides/Skin Loading License	50,000.00	50,000.00	-	-	50,000.00	-
12020419	Hides/Skin Loading Fees	5,243,000.00	5,243,000.00	-	-	5,243,000.00	-
12020111	Dried Fish and Meat License	177,760.00	177,760.00	-	-	177,760.00	-
	Ministry of Agriculture Total	70,000,000.00	70,000,000.00	3,657,300.00	7,148,800.00	66,508,500.00	10.21
	Min. Commerce & Industries						
12020906	Rent from Trade Fair Complex	200,000.00	200,000.00	-	-	200,000.00	-
12020420	Registration of Business Premises	2,200,000.00	2,200,000.00	1,100,000.00	1,220,000.00	2,080,000.00	55.45
12020907	Rent from Stores @ Yola	-	-	-	-	-	#DIV/0!
	Min. Commerce & Industries Total	2,400,000.00	2,400,000.00	1,100,000.00	1,220,000.00	2,280,000.00	50.83
	Board of Internal Revenue						
12010101	Pay As You Earn (PAYE)	4,900,000,000.00	4,900,000,000.00	296,523,287.66	638,114,568.32	4,558,408,719.34	13.02
12010102	Direct Assessment	10,000,000.00	10,000,000.00	1,369,302.48	2,353,575.16	9,015,727.32	23.54
12010103	Entertainment Tax	11,025.00	11,025.00	-	-	#VALUE!	-
12010104	Withholding Tax	245,700,000.00	245,700,000.00	1,875,250.39	37,025,796.66	210,549,453.73	15.07
12010105	Pool Betting/Casino Stamp Duties	22,050.00	22,050.00	-	-	#VALUE!	-
12010106	Property Tax (State Share)	22,050.00	22,050.00	-	-	#VALUE!	-
12010107	Capital Gains Tax	220,500.00	220,500.00	-	-	#VALUE!	-
12020421	Motor Vehicle Registration & Weighing Fees	10,000,000.00	10,000,000.00	1,168,750.00	2,926,500.00	8,242,250.00	29.27
12020502	Penalty for Offences	110,250.00	110,250.00	-	-	#VALUE!	-

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		N	N	N	N	N	
12020402	Contract Agreement Processing Fees	82,687,500.00	82,687,500.00	82,475.89	922,475.89	82,587,500.00	1.12
12020123	Motor Vehicle Licence	20,000,000.00	20,000,000.00	2,864,375.00	5,960,625.00	16,903,750.00	29.80
12020124	Driving Licence & Learners Permit	7,500,000.00	7,500,000.00	70,000.00	131,500.00	7,438,500.00	1.75
12020125	Certificate of Road Worthiness	11,500,000.00	11,500,000.00	1,629,250.00	3,461,500.00	9,667,750.00	30.10
12020126	Road Worthiness Validity Tag	2,205,000.00	2,205,000.00	70,400.00	144,650.00	2,130,750.00	6.56
12020616	Sales of Vehicle Number Plates	27,562,500.00	27,562,500.00	2,850,000.00	6,727,500.00	23,685,000.00	24.41
12020705	Earnings from Conference Hall	27,562.00	27,562.00	15,000.00	15,000.00	#VALUE!	54.42
12010108	Stamp Duties Fees	8,000,000.00	8,000,000.00	20,000.00	8,694,886.69	(674,886.69)	108.69
12010109	Development Levy	4,410,000.00	4,410,000.00	663,000.00	714,500.00	4,358,500.00	16.20
12020422	Motor Vehicle Charges	500,000.00	500,000.00	72,600.00	147,150.00	425,450.00	29.43
120204165	Registration Booklet	2,000,000.00	2,000,000.00	160,000.00	328,750.00	1,831,250.00	16.44
120204166	Conductor & Drivers' Badge	2,000,000.00	2,000,000.00	223,500.00	449,250.00	1,774,250.00	22.46
12020138	Hackney Carriage Permit	5,000,000.00	5,000,000.00	792,750.00	1,654,250.00	4,138,500.00	33.09
12020139	Riders Card	4,500,000.00	4,500,000.00	961,000.00	2,353,000.00	3,108,000.00	52.29
120204167	Side Sticker	2,000,000.00	2,000,000.00	238,500.00	481,500.00	1,757,000.00	24.08
120204168	SMS Alert	2,500,000.00	2,500,000.00	360,600.00	806,000.00	2,054,600.00	32.24
	Board of Internal Revenue Total	5,348,478,437.00	5,348,478,437.00	312,750,041.42	713,412,977.72	713,412,977.72	13.34
	Bureau for Lands & Survey						#DIV/0!
12020424	Preparation Fees on C of O	3,000,000.00	3,000,000.00		288,513.68	2,711,486.32	9.62
12020425	Application Fees for Statutory Right of Occupancy	4,000,000.00	4,000,000.00	242,100.00	773,100.00	3,469,000.00	19.33
12020902	Rents & Premium on the Application of Land	4,000,000.00	4,000,000.00	114,939.82	320,528.89	3,794,410.93	8.01
12020409	Deeds Registration Fees	10,000,000.00	10,000,000.00		-	10,000,000.00	-
12020617	Sales of Maps	-	-	-	-	-	#DIV/0!
12020423	Tender Fees	250,000.00	250,000.00	-	-	250,000.00	-
12020426	Search Fees	1,000,000.00	1,000,000.00		25,000.00	975,000.00	2.50
12020427	Certified True Copy Fees	1,000,000.00	1,000,000.00		516,000.00	484,000.00	51.60
	Bureau for Lands & Survey Total	23,250,000.00	23,250,000.00	357,039.82	1,923,142.57	21,683,897.25	8.27
	Office of the Surveyor - General						#DIV/0!
12020410	Survey Bill	5,200,000.00	5,200,000.00	345,000.00	345,000.00	5,200,000.00	6.63
12020503	Charges on Penalties (Beacon Heads)	200,000.00	200,000.00	-	-	200,000.00	-
12020617	Sales of Maps	100,000.00	100,000.00	-	-	100,000.00	-
12020428	Deposition of Survey Plan with SG	500,000.00	500,000.00	30,000.00	50,000.00	480,000.00	10.00
	Office of the Surveyor - General Total	6,000,000.00	6,000,000.00	375,000.00	395,000.00	5,980,000.00	6.58
	State Auditor General						#DIV/0!
12021301	Registration of Private Auditors	100,000.00	100,000.00	-	-	100,000.00	-
	State Auditor General Total	100,000.00	100,000.00	-	-	100,000.00	-
	Ministry of Basic & Secondary Education						#DIV/0!
12020429	Examination Fees (Mock)	46,585,000.00	46,585,000.00	-	-	46,585,000.00	-
12020430	JSCE Examination Fees	93,170,000.00	93,170,000.00	500,000.00	500,000.00	93,170,000.00	0.54
12020431	Registration of Private Schools	3,334,836.00	3,334,836.00	198,000.00	342,000.00	3,190,836.00	10.26
12020432	Application Form for Est. of Private Schools	1,577,555.00	1,577,555.00	39,000.00	57,000.00	1,559,555.00	3.61
12020433	Renewal of Registration of Private Schools	7,751,093.00	7,751,093.00	234,000.00	414,000.00	7,571,093.00	5.34
	Ministry of Education Total	152,418,484.00	152,418,484.00	971,000.00	1,313,000.00	152,076,484.00	0.86
	Ministry of Tertiary Education						#DIV/0!
120204291	Establishment Form for Private Tertiary Institution	150,000.00	150,000.00	-	-		-

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		₦	₦	₦	₦	₦	
120204292	Registration of Private Tertiary Institutions	900,000.00	900,000.00	-	-	-	-
120204293	Renewal of Private Tertiary Institutions	300,000.00	300,000.00	-	-	-	-
	Ministry of Education Total	1,350,000.00	1,350,000.00	-	-	-	-
	Ministry of Health						#DIV/0!
12020434	Examination Fees	-	-	-	-	-	#DIV/0!
12020435	Registration & Renewal of Laboratory	40,000.00	40,000.00	-	-	40,000.00	-
12020436	Health Inst. Lodging Fees	-	-	-	-	-	#DIV/0!
12020437	State Operation Fees for Pharm/Chemist Shop	100,000.00	100,000.00	-	-	100,000.00	-
12020438	Private Hosp./Clinic Reg. & Renewal	60,000.00	60,000.00	-	-	60,000.00	-
12020439	Yellow Cards Fees	-	-	-	-	-	#DIV/0!
	Ministry of Health Total	200,000.00	200,000.00	-	-	200,000.00	-
	College of Health Technology, Takum						#DIV/0!
12020440	Registration Fees	20,000,000.00	20,000,000.00	-	-	20,000,000.00	-
12020618	Sales of Forms	-	-	32,600.00	32,600.00	-	#DIV/0!
	College of Health Technology Total	20,000,000.00	20,000,000.00	32,600.00	32,600.00	20,000,000.00	0.16
	Ministry of Social Development						#DIV/0!
12020106	Reg. & Renewal of Clubs & Associations	-	-	-	-	-	#DIV/0!
12020441	Registration of Public Collections	20,328.00	20,328.00	-	-	20,328.00	-
12020127	Lodging/Liqour Licence	462,330.00	462,330.00	65,200.00	279,200.00	248,330.00	60.39
12020128	Auctioneer Licence	106,480.00	106,480.00	-	-	106,480.00	-
12020129	Pools Betting & Game Machine Licence	1,079,100.00	1,079,100.00	81,000.00	81,000.00	1,079,100.00	7.51
12020130	Cinematography/Satellite/Video License	80,525.00	80,525.00	81,000.00	81,000.00	80,525.00	100.59
12020131	Snooker Licence	19,965.00	19,965.00	-	-	19,965.00	-
	Ministry of Social Devt. Total	1,768,728.00	1,768,728.00	227,200.00	441,200.00	1,554,728.00	24.94
	Home Affairs & Special Services						#DIV/0!
12020406	Fire Safety Certificate Fees	500,000.00	500,000.00	-	26,500.00	473,500.00	5.30
	Home Affairs Total	500,000.00	500,000.00	-	26,500.00	473,500.00	5.30
	Office of the Head of Service (Career Mgt)						#DIV/0!
12020804	Hiring of Conference Hall	80,000.00	80,000.00	-	-	80,000.00	-
	Office of the Head of Service Total	80,000.00	80,000.00	-	-	80,000.00	-
	Post Primary Schools Management Board						#DIV/0!
12020442	Tuition Fees (Senior Sec. Schools)	163,214,600.00	163,214,600.00	-	273,000.00	162,941,600.00	0.17
12020443	Feeding Fees (Post Primary Schools)	123,102,481.00	123,102,481.00	-	35,500.00	123,066,981.00	0.03
12020444	Registration Fees (Post Primary Schools)	22,312,120.00	22,312,120.00	-	32,000.00	22,280,120.00	0.14
12020619	Sales of Employment/Contract Reg. Forms	-	-	-	-	-	#DIV/0!
12020445	Games Fees	16,100,000.00	16,100,000.00	-	-	16,100,000.00	-
12020446	Guidance & Counseling Fees	16,100,000.00	16,100,000.00	-	-	16,100,000.00	-
	Post Primary Schools Mgt Total	340,829,201.00	340,829,201.00	-	340,500.00	340,488,701.00	0.10
	Taraba State Sports Council, Jalingo						#DIV/0!
12020447	Registration of Sport Clubs	-	-	-	-	-	#DIV/0!
12020448	Gate Fees	-	-	-	-	-	#DIV/0!
12020805	Hiring of Multipurpose Hall	3,000,000.00	3,000,000.00	-	62,000.00	2,938,000.00	2.07
12020806	Hiring of J.T. Nyame Sport Complex Bowl	1,000,000.00	1,000,000.00	-	-	1,000,000.00	-
	Sports Council Total	4,000,000.00	4,000,000.00	-	62,000.00	3,938,000.00	1.55
	Ministry of Works						#DIV/0!
12020405	Tender Fees	1,650,000.00	1,650,000.00	-	-	1,650,000.00	-
12020134	Accident Inspection (VIO)	-	-	60,000.00	60,000.00	-	#DIV/0!

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		₦	₦	₦	₦	₦	
12020133	Road Traffic Offences	-	-	-	865,000.00	(865,000.00)	#DIV/0!
12020450	Consultancy Service/Reg. of Contractors	550,000.00	550,000.00	-	-	-	-
12020710	Earnings from Govt. Commercial Vehicle	500,000.00	500,000.00	-	-	500,000.00	-
12020451	Gate Tolls	-	-	-	80,000.00	(80,000.00)	#DIV/0!
12020452	Passenger Charge Ticket	-	-	-	1,744,000.00	(1,744,000.00)	#DIV/0!
12020453	Air Fares	-	-	-	-	-	#DIV/0!
12020908	Earnings from Shops	-	-	60,000.00	60,000.00	-	#DIV/0!
120209081	Earnings from Government Plant	-	-	-	550,000.00	(550,000.00)	#DIV/0!
12020909	Space Lease	-	-	20,000.00	20,000.00	-	#DIV/0!
12020449	Laboratory Services	880,000.00	880,000.00	-	-	880,000.00	-
12020132	Driving School	-	-	-	-	-	#DIV/0!
	Ministry of Works Total	3,580,000.00	3,580,000.00	140,000.00	3,379,000.00	(209,000.00)	94.39
	Ministry of Transport & Aviation			160,000.00	160,000.00		#DIV/0!
120201341	Accident Inspection (VIO)	200,000.00	200,000.00	-	-	-	-
120201332	Road Traffic Offences	120,000,000.00	120,000,000.00	-	-	-	-
120204513	Gate Tolls	1,000,000.00	1,000,000.00	-	-	-	-
120204524	Passenger Charge Ticket	7,000,000.00	7,000,000.00	-	-	-	-
120204535	Air Fares	1,500,000.00	1,500,000.00	-	-	-	-
120209096	Space Lease	250,000.00	250,000.00	-	-	-	-
120201327	Driving School	275,000.00	275,000.00	-	-	-	-
120201778	Consultancy Services/Reg. of Contractors	1,500,000.00	1,500,000.00	-	-	-	-
120200174	Airport Taxi	200,000.00	200,000.00	-	-	-	-
120198570	Airport Shops	100,000.00	100,000.00	-	-	-	-
120196966	Excursion	150,000.00	150,000.00	-	-	-	-
	Ministry of Transport Total	132,175,000.00	132,175,000.00	-	-	-	-
	Taraba State Arts Council						#DIV/0!
12020455	Registration of Cultural Association	15,000.00	15,000.00	-	10,000.00	5,000.00	66.67
12020620	Sales of Arts & Craft	20,000.00	20,000.00	-	-	20,000.00	-
12020807	Hiring of State Band	20,000.00	20,000.00	-	-	20,000.00	-
12020808	Hiring of Cultural Troupe	120,000.00	120,000.00	-	-	120,000.00	-
	Arts Council Total	175,000.00	175,000.00	-	10,000.00	165,000.00	5.71
	College of Education, Zing						#DIV/0!
12020456	Student Registration Fees	21,290,194.00	21,290,194.00	-	-	21,290,194.00	-
12020457	Examination Fees	19,509,943.00	19,509,943.00	-	-	19,509,943.00	-
12020458	Students' Accommodation Charges	27,300,000.00	27,300,000.00	-	-	27,300,000.00	-
12020459	Fees from Summer Schools	18,602,188.00	18,602,188.00	-	-	18,602,188.00	-
12020460	Fees from Staff School	-	-	-	-	-	#DIV/0!
12020461	Tuition Fees	24,729,921.00	24,729,921.00	-	-	24,729,921.00	-
12020462	Game Fees	9,012,058.00	9,012,058.00	-	-	9,012,058.00	-
12020463	Library Charges	16,580,345.00	16,580,345.00	-	-	16,580,345.00	-
12020464	Practical Charges VTE	11,230,000.00	11,230,000.00	-	-	11,230,000.00	-
12020465	Matriculation Fees	7,320,600.00	7,320,600.00	-	-	7,320,600.00	-
12020466	Convocation Fees	74,566,403.00	74,566,403.00	-	-	74,566,403.00	-
12020911	Rent of College Quarters	574,000.00	574,000.00	-	-	574,000.00	-
12020621	Proceeds from Sales of Admission Forms	3,000,000.00	3,000,000.00	-	-	3,000,000.00	-
12020622	Students ID Card	3,500,000.00	3,500,000.00	-	-	3,500,000.00	-
12020604	Sales of Condemned Store	6,180,000.00	6,180,000.00	-	-	6,180,000.00	-

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		₦	₦	₦	₦	₦	
12021215	Other Income (Miscellaneous Fees)	-	-	-	-	-	#DIV/0!
12020467	Laboratory Fees	2,750,487.00	2,750,487.00	-	-	2,750,487.00	-
12020468	Contractors Registration Fees	6,964,967.00	6,964,967.00	-	-	6,964,967.00	-
12020469	Sales of Journal & Publication	4,550,000.00	4,550,000.00	-	-	4,550,000.00	-
12020470	Tender Fees	2,556,183.00	2,556,183.00	-	-	2,556,183.00	-
12020471	Medical Consultancy Fees	3,727,730.00	3,727,730.00	-	-	3,727,730.00	-
12020472	Sundry Fines	3,567,093.00	3,567,093.00	-	-	3,567,093.00	-
12020607	Sales of Consultancy Reg. Forms	-	-	-	-	-	#DIV/0!
12020608	Sales of Improve Seeds/Chemicals	992,075.00	992,075.00	-	-	992,075.00	-
12020609	Proceeds from Sales of Farm Produce	3,998,375.00	3,998,375.00	-	-	3,998,375.00	-
12020610	Proceeds from Goods by Public Auction	2,545,475.00	2,545,475.00	-	-	2,545,475.00	-
12020623	Proceeds from Drugs & Medications	10,630,625.00	10,630,625.00	-	-	10,630,625.00	-
12020701	Earnings from Consultancy Services	2,500,000.00	2,500,000.00	-	-	2,500,000.00	-
12020702	Earnings from Laboratory Services	622,940.00	622,940.00	-	-	622,940.00	-
12020703	Earnings from Use of Govt. Vehicles	11,050,000.00	11,050,000.00	-	-	11,050,000.00	-
12020704	Earnings from use of Govt. Halls	1,598,375.00	1,598,375.00	-	-	1,598,375.00	-
12020705	Earnings from Medical Services	1,996,750.00	1,996,750.00	-	-	1,996,750.00	-
12020706	Earnings from Guest Houses	1,829,000.00	1,829,000.00	-	-	1,829,000.00	-
12020707	Earnings from Commercial Activities	960,500.00	960,500.00	-	-	960,500.00	-
12020812	Rent of Conference Centres	420,015.00	420,015.00	-	-	420,015.00	-
12020813	Rent on Govt. Land	180,000.00	180,000.00	-	-	180,000.00	-
12020814	Rent on Govt. Properties	650,000.00	650,000.00	-	-	650,000.00	-
12021001	Motor Vehicle Advances	650,000.00	650,000.00	-	-	650,000.00	-
12021005	Refunds	450,000.00	450,000.00	-	-	450,000.00	-
12021101	Operating Surplus	3,322,500.00	3,322,500.00	-	-	3,322,500.00	-
12021103	Other Investment Income	850,000.00	850,000.00	22,115,000.00	22,115,000.00	850,000.00	2,601.76
12021302	Audit Fees	1,500,000.00	1,500,000.00	-	-	1,500,000.00	-
12020450	Miscellaneous	317,158,742.00	317,158,742.00	-	-	317,158,742.00	-
	College of Education Total	631,417,484.00	631,417,484.00	22,115,000.00	22,115,000.00	631,417,484.00	3.50
	College of Agriculture, Jalingo						#DIV/0!
12020473	Game Fees	580,000.00	580,000.00	-	-	580,000.00	-
12020474	Tuition Fees	9,040,000.00	9,040,000.00	-	-	9,040,000.00	-
12020475	Registration Fees	2,550,000.00	2,550,000.00	-	-	2,550,000.00	-
12020476	Boarding Fees	250,000.00	250,000.00	-	-	250,000.00	-
12020477	Consultancy Service Unit	90,000.00	90,000.00	-	-	90,000.00	-
12020915	Rent of College Quarters	960,000.00	960,000.00	-	-	960,000.00	-
12020624	Sales of Application Forms	-	-	-	-	-	#DIV/0!
120204781	Consultancy	600,000.00	600,000.00	-	-	600,000.00	-
120204792	Verification	250,000.00	250,000.00	-	-	250,000.00	-
120204803	Acceptance Fees	500,000.00	500,000.00	-	-	500,000.00	-
120204814	External Moderation Fees	1,500,000.00	1,500,000.00	-	-	1,500,000.00	-
120204825	Practical Charges	1,700,000.00	1,700,000.00	-	-	1,700,000.00	-
12021212	Other Income	159,574,466.00	159,574,466.00	-	-	159,574,466.00	-
	College of Agriculture Total	177,594,466.00	177,594,466.00	-	-	177,594,466.00	-
	Taraba State Polytechnic, Suntai						#DIV/0!
12020478	Game Fees	1,600,000.00	1,600,000.00	-	-	1,600,000.00	-
12020479	Registration Fees	7,000,000.00	7,000,000.00	-	-	7,000,000.00	-

**MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION
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		A	B	D	E	F = (B-E)	=E/B*100
		₹	₹	₹	₹	₹	
12020480	Tuition Fees	6,000,000.00	6,000,000.00	-	-	6,000,000.00	-
12020481	Fees from Consultancy Unit	2,000,000.00	2,000,000.00	-	-	2,000,000.00	-
12020482	Boarding Charges/Fees	1,500,000.00	1,500,000.00	-	-	1,500,000.00	-
12020625	Sales of Admission Forms	12,000,000.00	12,000,000.00	-	-	12,000,000.00	-
12020626	Sales of Employment Forms	200,000.00	200,000.00	-	-	200,000.00	-
12020627	Sales of Commercial Unit	1,000,000.00	1,000,000.00	-	-	1,000,000.00	-
12021313	Other Income	116,630,266.00	116,630,266.00	-	-	116,630,266.00	-
12020483	Students Handbook Fees	1,600,000.00	1,600,000.00	-	-	1,600,000.00	-
12020484	Acceptance Fees	4,000,000.00	4,000,000.00	-	-	4,000,000.00	-
12020485	Administrations Fees	3,000,000.00	3,000,000.00	-	-	3,000,000.00	-
12020486	Examination Fees	1,600,000.00	1,600,000.00	-	-	1,600,000.00	-
12020487	Library Charges/Fees	1,600,000.00	1,600,000.00	24,680,000.00	24,680,000.00	1,600,000.00	1,542.50
12020488	Internet Access Service Fees	3,000,000.00	3,000,000.00	-	-	3,000,000.00	-
12020489	Log Book	500,000.00	500,000.00	-	-	500,000.00	-
12020490	Students Welfare	-	-	-	-	-	#DIV/0!
12020491	Caution Deposit	1,000,000.00	1,000,000.00	-	-	1,000,000.00	-
12020492	NHIS Fees	4,000,000.00	4,000,000.00	-	-	4,000,000.00	-
12020493	First Aid Fees	2,500,000.00	2,500,000.00	-	-	2,500,000.00	-
12020494	Verification Fees	1,600,000.00	1,600,000.00	-	-	1,600,000.00	-
12020495	Field Trip Fees	1,200,000.00	1,200,000.00	-	-	1,200,000.00	-
12020496	Facility Maintenance Fees	1,700,000.00	1,700,000.00	-	-	1,700,000.00	-
12020497	Hostel Maintenance Fees	100,000.00	100,000.00	-	-	100,000.00	-
12020498	Laboratory Fees	1,600,000.00	1,600,000.00	-	-	1,600,000.00	-
12020499	Medical Consultancy Fees	500,000.00	500,000.00	-	-	500,000.00	-
12020628	Sales of I.D Cards	1,500,000.00	1,500,000.00	-	-	1,500,000.00	-
120204100	Realms of A4 Paper Charges	750,000.00	750,000.00	-	-	750,000.00	-
120204101	Resit/Retake	200,000.00	200,000.00	-	-	200,000.00	-
120204102	Practical Charges	2,500,000.00	2,500,000.00	-	-	2,500,000.00	-
120204103	Certificate/Transcript	3,500,000.00	3,500,000.00	-	-	3,500,000.00	-
	State Polytechnic, Suntain Total	185,880,266.00	185,880,266.00	24,680,000.00	24,680,000.00	185,880,266.00	13.28
	House of Assembly Service Commission	-	-	-	-	-	#DIV/0!
120204104	Tender Fees	-	-	-	-	-	#DIV/0!
12020629	Sales of APER/Employment Forms	-	-	-	-	-	#DIV/0!
	HASC Total	-	-	-	-	-	#DIV/0!
	State Commercial Motorcycle Monitoring Agency	-	-	-	-	-	#DIV/0!
120204105	Registration of Commercial Tricycles/Motorcycles	4,250,000.00	4,250,000.00	-	-	4,250,000.00	-
12020630	Sales of Reflective Jackets	53,240.00	53,240.00	-	-	53,240.00	-
	Motorcycle Monitoring Agency Total	4,303,240.00	4,303,240.00	-	-	4,303,240.00	-
	Taraba State University, Jalingo	-	-	-	-	-	#DIV/0!
120204106	School Fees (Tuition Fees)	588,390,765.00	588,390,765.00	-	-	588,390,765.00	-
120204107	Registration/Documentation	30,235,780.00	30,235,780.00	-	-	30,235,780.00	-
12020631	Orientation/Student Handbook	15,456,300.00	15,456,300.00	-	-	15,456,300.00	-
120204108	GST/Research	14,560,900.00	14,560,900.00	-	-	14,560,900.00	-
120204109	Post JAMB Registration	5,000,000.00	5,000,000.00	-	-	5,000,000.00	-
120204110	Clinic & Health Insurance Premium	30,987,600.00	30,987,600.00	-	-	30,987,600.00	-
120204111	Staff School	1,000,000.00	1,000,000.00	-	-	1,000,000.00	-
120204112	Fees from Consultancy Programme	12,000,900.00	12,000,900.00	-	-	12,000,900.00	-

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		A	B	D	E	F = (B-E)	=E/B*100
		N	N	N	N	N	
120204113	Demonstration, Entrepreneurship & Farm	33,456,700.00	33,456,700.00	-	-	33,456,700.00	-
120204114	MIS	23,569,890.00	23,569,890.00	-	-	23,569,890.00	-
120204115	Sports	5,000,000.00	5,000,000.00	-	-	5,000,000.00	-
120204116	Online Registration	23,000,900.00	23,000,900.00	-	-	23,000,900.00	-
120204117	Library Fees	23,899,700.00	23,899,700.00	-	-	23,899,700.00	-
120204118	Hostel Maintenance Fees	8,909,665.00	8,909,665.00	-	-	8,909,665.00	-
120204119	Examination Fees	6,890,344.00	6,890,344.00	-	-	6,890,344.00	-
120204120	Development Levy	1,900,700.00	1,900,700.00	-	-	1,900,700.00	-
120204121	Boarding Charging/Fees	7,890,700.00	7,890,700.00	-	-	7,890,700.00	-
120204122	University Journals	4,457,400.00	4,457,400.00	-	-	4,457,400.00	-
120204123	Technology Subscription	7,800,970.00	7,800,970.00	-	-	7,800,970.00	-
120204124	Faculty/Department Fees	8,900,560.00	8,900,560.00	-	-	8,900,560.00	-
1202041250	Faculty Maintenance	2,900,876.00	2,900,876.00	-	-	2,900,876.00	-
1202041251	Security	3,000,890.00	3,000,890.00	-	-	3,000,890.00	-
1202041252	Result & Certificate Verification	7,588,900.00	7,588,900.00	-	-	7,588,900.00	-
1202041253	Counselling & Guidance	5,699,560.00	5,699,560.00	-	-	5,699,560.00	-
	Taraba State University Total	872,500,000.00	872,500,000.00	-	-	872,500,000.00	-
	Ministry of Finance & Economic Development						#DIV/0!
120204125	Contract Registration & Renewal	3,000,000.00	3,000,000.00	-	-	3,000,000.00	-
	Ministry of Finance Total	3,000,000.00	3,000,000.00	-	-	3,000,000.00	-
	Office of the HOS (Establishment & Records)						#DIV/0!
12020632	Sales of Evaluation & Record of Service Forms	8,000.00	8,000.00	-	-	8,000.00	-
12020633	Sales of APER Forms	14,000.00	14,000.00	-	-	14,000.00	-
12020634	Sales of Journals & Publications	-	-	-	-	-	#DIV/0!
12020635	Sales of Form K	15,000.00	15,000.00	-	-	15,000.00	-
12020636	Sales of Option of Retirement Forms	20,000.00	20,000.00	-	-	20,000.00	-
12020637	Sales of Statement of Accounts Forms	10,000.00	10,000.00	-	-	10,000.00	-
12020638	Sales of Financial Instruction/Regulation	-	-	-	-	-	#DIV/0!
12020639	Contract Forms	10,000.00	10,000.00	-	-	10,000.00	-
12020640	Next of Kin Forms	8,000.00	8,000.00	-	-	8,000.00	-
12020641	Leave Forms	5,000.00	5,000.00	-	-	5,000.00	-
12020642	Certificate of Service	5,000.00	5,000.00	-	-	5,000.00	-
120206430	Acting Appointment forms	8,000.00	8,000.00	-	-	8,000.00	-
	Dept. Establishment Total	103,000.00	103,000.00	-	-	103,000.00	-
	Taraba Agric. Produce Marketing Agency						#DIV/0!
12020643	Grains Sales	220,000,000.00	220,000,000.00	-	-	220,000,000.00	-
12020809	Hiring of Trucks	200,000.00	200,000.00	-	-	200,000.00	-
	Agric. Produce Mkt Agency Total	220,200,000.00	220,200,000.00	-	-	220,200,000.00	-
	Taraba State Tourism Board						#DIV/0!
12020708	Earning from Culture & Arts Centres	-	-	-	-	-	#DIV/0!
120204126	Registration of Hotel/Accommodation Est.	500,000.00	500,000.00	-	-	500,000.00	-
120204127	Registration of Food Services Establishment	150,000.00	150,000.00	-	-	150,000.00	-
120204128	Registration of Tourism Enterprises	150,000.00	150,000.00	-	-	150,000.00	-
	Tourism Board Total	800,000.00	800,000.00	-	-	800,000.00	-
	Civil Service Commission						#DIV/0!
12020644	Sales of Civil Service Application Forms	-	-	-	-	-	#DIV/0!
12020645	Sales Employment Forms	12,000,000.00	12,000,000.00	-	-	12,000,000.00	-

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PERIOD : FEBRUARY, 2021

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		A	B	D	E	F = (B-E)	=E/B*100
		N	N	N	N	N	
12020646	Sales of Transfer of Service Forms	300,000.00	300,000.00	-	-	300,000.00	-
	Civil Service Commission Total	12,300,000.00	12,300,000.00	745,000.00	745,000.00	12,300,000.00	6.06
	Local Government Service Commission						#DIV/0!
12020647	Sales of Transfer of Service Forms	-	-	-	-	-	#DIV/0!
12020648	Sales of APER Forms	132,000.00	132,000.00	-	10,000.00	122,000.00	7.58
12020649	Sales of In-Service Forms	30,000.00	30,000.00	-	5,000.00	25,000.00	16.67
	LG Service Commission Total	162,000.00	162,000.00		15,000.00	147,000.00	9.26
	Health Services Management Board						#DIV/0!
120204129	Card Fees (Registration Charges)	-	-	-	-	-	#DIV/0!
120204130	Hospital Charges (Admission/Delivery Fees)	1,894,052.00	1,894,052.00	-	2,000.00	1,892,052.00	0.11
120204131	Dental Service Charges	53,240.00	53,240.00	-	-	53,240.00	-
120204132	Theatre Operations	6,127,285.00	6,127,285.00	29,075,000.00	29,078,000.00	6,124,285.00	474.57
120204133	Lab Investigations Fees	3,850,000.00	3,850,000.00	-	14,800.00	3,835,200.00	0.38
120204134	X-Rays Charges	220,000.00	220,000.00	219,000.00	219,000.00	220,000.00	99.55
120204135	Eye Clinic Charges	44,000.00	44,000.00	-	-	44,000.00	-
120204136	Suture/Dressing Charges	55,000.00	55,000.00	-	-	55,000.00	-
120204137	Out Patient Department	726,000.00	726,000.00	-	-	726,000.00	-
	Health Services Mgt Board Total	12,969,577.00	12,969,577.00	29,294,000.00	29,313,800.00	12,949,777.00	226.02
	Taraba State Broadcasting Service						#DIV/0!
12020916	Advertisement and Annoucement	8,000,000.00	8,000,000.00	-	38,500,500.00	(30,500,500.00)	481.26
	State Broadcasting Service Total	8,000,000.00	8,000,000.00	58,588,000.00	97,088,500.00	30,500,500.00	1,213.61
	Ministry of Urban Development						#DIV/0!
120204138	Construction of Culverts	25,000.00	25,000.00	-	-	25,000.00	-
120204139	Hire of Machinery/Sanitation	50,000.00	50,000.00	-	-	50,000.00	-
120204140	Approval of Building Plan Permit	4,500,000.00	4,500,000.00	-	5,000.00	4,495,000.00	0.11
120204141	Liquor and Food Inspection	300,000.00	300,000.00	-	-	300,000.00	-
120204142	Sanitation Fees	650,000.00	650,000.00	-	-	650,000.00	-
	Min. of Urban Devt. Total	5,525,000.00	5,525,000.00	-	5,000.00	5,520,000.00	0.09
	Ministry of Environment						#DIV/0!
12020650	Sales of Woods and Poles	440,000,000.00	440,000,000.00	-	30,608,000.00	409,392,000.00	6.96
12020135	Trophy Dealers Licence	220,000.00	220,000.00	-	-	220,000.00	-
12020210	Pass Hammer	330,000.00	330,000.00	-	125,000.00	205,000.00	37.88
120202101	Chainsaw License	550,000.00	550,000.00	-	30,000.00	520,000.00	5.45
120202102	Machine Registration & Sawmill License	2,880,000.00	2,880,000.00	-	-	2,880,000.00	-
120202103	Timber Dealer License	1,650,000.00	1,650,000.00	-	-	1,650,000.00	-
120202104	Hunting License	22,000.00	22,000.00	-	-	22,000.00	-
120202105	Non-Timber Forest Produce	77,000.00	77,000.00	-	-	77,000.00	-
	Charcoal License	55,000.00	55,000.00	-	-	55,000.00	-
	Min. of Environment Total	445,784,000.00	445,784,000.00	-	30,763,000.00	415,021,000.00	6.90
	Taskforce on Forest Management						#DIV/0!
12020650	Sales of Woods and Poles	-	-	-	-	-	#DIV/0!
	Taskforce on Forest Mgt Total	-	-	-	-	-	#DIV/0!
	Tractor Hiring Unit (THU)						#DIV/0!
12020120	Tractor Hiring Fees	-	-	-	-	-	#DIV/0!
12020906	Land Clearing & Related Service	-	-	-	-	-	#DIV/0!
12020907	Agro Processing	-	-	-	-	-	#DIV/0!
	Tractor Hiring Unit Total	-	-	-	-	-	#DIV/0!

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		A	B	D	E	F = (B-E)	=E/B*100
		₦	₦	₦	₦	₦	
	Taraba Agric. Development Programme				-		#DIV/0!
12020651	Sales of Agro - Chemicals	1,500,000.00	1,500,000.00	-	-	1,500,000.00	-
12020652	Sales of Improved Seeds	70,000.00	70,000.00	-	-	70,000.00	-
12020653	Sales of Equipment	-	-	-	-	-	#DIV/0!
12020917	Earnings from Workbulls	3,550,000.00	3,550,000.00	-	-	3,550,000.00	-
12020918	Drilling of Wash Boreholes	3,820,000.00	3,820,000.00	-	-	3,820,000.00	-
	Taraba Agric. Devt. Prog. Total	8,940,000.00	8,940,000.00	-	-	8,940,000.00	-
	Taraba State Mass Education Board						#DIV/0!
12020654	Sales of Literacy Certificates	23,000.00	23,000.00	731,650.00	731,650.00	23,000.00	3,181.09
12020655	Restaurant Services	16,000.00	16,000.00	731,650.00	731,650.00	16,000.00	4,572.81
	Mass Education Board Total	39,000.00	39,000.00	-	-	39,000.00	-
	Taraba State Library Board						#DIV/0!
120204143	Library Service (Reg. of Readers)	-	-	-	-	-	#DIV/0!
	Library Board Total	-	-	-	-	-	#DIV/0!
	Min. of Women & Child Development						#DIV/0!
12020919	Earnings from Skill Acquisition Centre	-	-	-	-	-	#DIV/0!
12020920	Earnings from Day Care	-	-	-	-	-	#DIV/0!
12020921	Earnings from Children Amusement Park	-	-	261,000.00	261,000.00	-	#DIV/0!
12020922	Earnings from NGOs	30,000.00	30,000.00	261,000.00	266,000.00	25,000.00	886.67
	Min. of Women & Child Devt. Total	30,000.00	30,000.00	261,000.00	5,000.00	25,000.00	16.67
	Min. of Cooperatives & Poverty Alleviation						#DIV/0!
120204144	Registration of Cooperative Societies	350,000.00	350,000.00	-	-	350,000.00	-
120204145	Audit Supervision Charges for Cooperative Societies	37,000.00	37,000.00	-	-	37,000.00	-
120204146	Renewal of registration Buses (People's Choice)	40,000.00	40,000.00	-	-	40,000.00	-
	Min. of Cooperatives & Poverty Total	427,000.00	427,000.00	-	-	427,000.00	-
	Taraba Television Corporation						#DIV/0!
12020923	Advertisement and Annoucement	8,000,000.00	8,000,000.00	-	801,050.00	7,198,950.00	10.01
	Taraba Television Corporation Total	8,000,000.00	8,000,000.00	752,500.00	1,553,550.00	7,198,950.00	19.42
	Taraba Water and Sewerage Corporation						#DIV/0!
120204147	Water Rates	75,000,000.00	75,000,000.00	-	-	75,000,000.00	-
	Water & Sewerage Total	75,000,000.00	75,000,000.00	-	-	75,000,000.00	-
	Taraba Small Towns Water Supply and Sanitation Agency						#DIV/0!
120204147	Water Rates	1,000,000.00	1,000,000.00	-	-	-	-
	Small Towns Water Supply Total	1,000,000.00	1,000,000.00	-	-	-	-
	Rural Electrification Agency						#DIV/0!
120204148	Electricity Rates	50,000.00	50,000.00	-	-	50,000.00	-
	Rural Electrification Agency Total	50,000.00	50,000.00	-	-	50,000.00	-
	Office of the SSG (General Services)						#DIV/0!
12020656	Sales of State Indigene Certificates	3,000,000.00	3,000,000.00	-	175,500.00	2,824,500.00	5.85
	Office of the SSG Total	3,000,000.00	3,000,000.00	-	175,500.00	2,824,500.00	5.85
	Government Printing Press						#DIV/0!
12020924	Printing Charges	10,000,000.00	10,000,000.00	-	-	10,000,000.00	-
12020657	Sales of Forms	-	-	-	-	-	#DIV/0!
	Government Printing Press Total	10,000,000.00	10,000,000.00	-	-	10,000,000.00	-
	Rural Water & Sanitation Agency						#DIV/0!
12020925	Drilling of Boreholes	-	-	-	-	-	#DIV/0!
	Rural Water & Sanitation Total	-	-	-	-	-	#DIV/0!

**MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION
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PERIOD : FEBRUARY, 2021

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		A	B	D	E	F = (B-E)	=E/B*100
		₦	₦	₦	₦	₦	
	Taraba State Transport Corporation						#DIV/0!
12020926	Earnings from Commercial Activities	8,000,000.00	8,000,000.00	6,214,740.00	7,032,040.00	7,182,700.00	87.90
	TSTC Total	8,000,000.00	8,000,000.00		817,300.00	7,182,700.00	10.22
	State Essential Drugs Programme						#DIV/0!
12020612	Sales of Drugs	7,000,000.00	7,000,000.00	-	-	7,000,000.00	-
	Essential Drugs Programme Total	7,000,000.00	7,000,000.00	-	-	7,000,000.00	-
	State Independent Electoral Commission						#DIV/0!
12020658	Sales of Forms	-	-	-	-	-	#DIV/0!
12020659	Non-Refundable Deposits for Chairmens	750,000.00	750,000.00	-	-	750,000.00	-
12020660	Non-Refundable Deposits for Councilors	2,500,000.00	2,500,000.00	-	-	2,500,000.00	-
	State Independent Electoral Total	3,250,000.00	3,250,000.00	-	-	3,250,000.00	-
	State Specialist Hospital, Jalingo						#DIV/0!
120204149	Drugs Charges	45,043,189.00	45,043,189.00	-	-	45,043,189.00	-
12020413	Laboratory Charges	35,802,078.00	35,802,078.00	-	-	35,802,078.00	-
120204150	Theatre Charges	7,569,100.00	7,569,100.00	-	-	7,569,100.00	-
120204151	GOPD Maternity & Mortuary	6,820,000.00	6,820,000.00	-	-	6,820,000.00	-
120204152	X-Rays & CT Scan Charges	7,825,950.00	7,825,950.00	-	-	7,825,950.00	-
120204153	Accident & Emergency Charges	8,965,000.00	8,965,000.00	-	-	8,965,000.00	-
120204154	Eye/Dental/Physiotherapy Charges	8,948,500.00	8,948,500.00	-	-	8,948,500.00	-
120204155	Endoscopy/Dialysis Charges	2,620,717.00	2,620,717.00	-	-	2,620,717.00	-
120204156	Bed/Amenity Charges	15,880,351.00	15,880,351.00	-	-	15,880,351.00	-
120204157	Oncology/Pharmacy	-	-	-	-	-	#DIV/0!
	Specialist Hospital, Jalingo Total	139,474,885.00	139,474,885.00	-	-	139,474,885.00	-
	College of Nursing and Midwifery						#DIV/0!
1202041420	Tuition Fees	10,345,500.00	10,345,500.00	-	-	10,345,500.00	-
1202041421	Examination Fees	6,261,750.00	6,261,750.00	-	-	6,261,750.00	-
1202041422	Library Charges	2,504,700.00	2,504,700.00	-	-	2,504,700.00	-
1202041423	Demonstration Charges	2,504,700.00	2,504,700.00	-	-	2,504,700.00	-
1202041424	Department Fees	605,000.00	605,000.00	-	-	605,000.00	-
1202041425	Laboratory Fees	1,252,350.00	1,252,350.00	-	-	1,252,350.00	-
1202041426	Caution Fees	2,504,700.00	2,504,700.00	-	-	2,504,700.00	-
1202041427	Administrations Charges	6,261,750.00	6,261,750.00	-	-	6,261,750.00	-
1202041428	Computer Levy	6,261,750.00	6,261,750.00	-	-	6,261,750.00	-
1202041429	Development Levy	6,261,750.00	6,261,750.00	-	-	6,261,750.00	-
1202041430	Educational Portal Fees	4,383,225.00	4,383,225.00	-	-	4,383,225.00	-
1202041431	Furniture Levy	18,785,250.00	18,785,250.00	-	-	18,785,250.00	-
1202041432	Game Fees	3,757,050.00	3,757,050.00	-	-	3,757,050.00	-
1202041433	Medical Fees	6,261,750.00	6,261,750.00	-	-	6,261,750.00	-
1202041434	Florence Nightingale	2,504,700.00	2,504,700.00	-	-	2,504,700.00	-
1202041435	Nursing Process booklet	1,252,350.00	1,252,350.00	-	-	1,252,350.00	-
1202041436	Field Trip Fees	4,383,225.00	4,383,225.00	-	-	4,383,225.00	-
1202041437	Acceptance Fees	2,504,700.00	2,504,700.00	-	-	2,504,700.00	-
1202041438	Field Trip Fees	-	-	4,917,894.30	4,917,894.30	-	#DIV/0!
1202041439	Hostel Fees	25,410,000.00	25,410,000.00	4,917,894.30	4,917,894.30	25,410,000.00	19.35
1202041440	Staff Housing Rent	3,130,875.00	3,130,875.00	-	-	3,130,875.00	-
1202041441	Record of Instruction booklet	3,130,875.00	3,130,875.00	-	-	3,130,875.00	-
1202041442	Sales of Application For Admission	6,987,750.00	6,987,750.00	-	-	6,987,750.00	-

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		A	B	D	E	F = (B-E)	=E/B*100
		₦	₦	₦	₦	₦	
1202041443	Sales of Employment Forms	60,500.00	60,500.00	-	-	60,500.00	-
1202041444	Students Handbook Fees	1,878,525.00	1,878,525.00	1,200,000.00	1,200,000.00	1,878,525.00	63.88
1202041445	I.D Card Fees	1,252,350.00	1,252,350.00	1,200,000.00	1,200,000.00	1,252,350.00	95.82
1202041446	Practical Fees	4,383,225.00	4,383,225.00	-	-	4,383,225.00	-
1202041447	Internet Access Service Fees	2,504,700.00	2,504,700.00	-	-	2,504,700.00	-
1202041448	Realms of A4 Paper Charges	3,757,050.00	3,757,050.00	-	-	3,757,050.00	-
1202041449	Portal Fees	1,210,000.00	1,210,000.00	-	-	1,210,000.00	-
1202041450	Hostel Maintenance Fees	3,130,875.00	3,130,875.00	-	-	3,130,875.00	-
1202041451	Refreshers Course	1,815,000.00	1,815,000.00	-	-	1,815,000.00	-
1202041452	Examination booklet	363,000.00	363,000.00	-	-	363,000.00	-
12020414530	Transcript	66,550.00	66,550.00	-	-	66,550.00	-
12020414531	Remedial Fees	-	-	-	-	-	#DIV/0!
12020414532	Patient Client Care	4,383,225.00	4,383,225.00	-	-	4,383,225.00	-
12020414534	Hospital Exams Fees	-	-	-	-	-	#DIV/0!
	College of Nursing & Midwifery Total	152,060,700.00	152,060,700.00	12,235,788.60	12,235,788.60	152,060,700.00	8.05
	Taraba State Crushing & Asphalt Plant						#DIV/0!
12020927	Earnings from Quarry Plants	120,000,000.00	120,000,000.00	-	-	120,000,000.00	-
	Crushing & Asphalt Plants Total	120,000,000.00	120,000,000.00	-	-	120,000,000.00	-
	Office of the Auditor General (Local)						#DIV/0!
12021303	Audit Registration Fees	-	-	-	-	-	#DIV/0!
	Auditor General (Local) Total						#DIV/0!
	TAROMA						#DIV/0!
12020928	Earnings from Construction Works	4,500,000.00	4,500,000.00	-	680,000.00	3,820,000.00	15.11
	TAROMA Total	4,500,000.00	4,500,000.00	-	680,000.00	3,820,000.00	15.11
	Office of the HOS (Manpower Development)						#DIV/0!
12020659	Sales of Consultancy Reg. Forms	-	-	-	-	-	#DIV/0!
12020660	Sales of In - Service Training Form	50,000.00	50,000.00	-	-	50,000.00	-
	Manpower Development Total	50,000.00	50,000.00	-	-	50,000.00	-
	TSUBEB						#DIV/0!
12020661	Sales of Registration Forms	-	-	-	-	-	#DIV/0!
12020662	Application for Employment Forms	-	-	-	-	-	#DIV/0!
12020663	Sales of APER Form	-	-	-	-	-	#DIV/0!
12020664	Sales of Inter-Local Govt. Transfer	-	-	-	-	-	#DIV/0!
12020665	Sales of Record of Service Card	-	-	-	-	-	#DIV/0!
12020666	Sales of Tender Form	-	-	-	-	-	#DIV/0!
12020667	Sales of End of Year Service Form	-	-	-	-	-	#DIV/0!
	TSUBEB Total	-	-	-	-	-	#DIV/0!
	Ministry of Youth & Sports						#DIV/0!
12020137	Reg/Renewal of Reg. of Club/Association	200,000.00	200,000.00	-	-	200,000.00	-
12020905	Rents on Government Properties	-	-	-	-	-	#DIV/0!
	Ministry of Youth & Sports Total	200,000.00	200,000.00	-	-	200,000.00	-
	Ministry of Housing						#DIV/0!
1202090501	Rents from Govt. Quarters	14,862,000.00	14,862,000.00	254,000.00	508,000.00	14,608,000.00	3.42
1202090502	Sales of Government Quarters	5,900,000.00	5,900,000.00	-	-	5,900,000.00	-
1202090503	Property Rating	-	-	-	-	-	#DIV/0!
1202090504	Consulting Services to MDAs	2,000,000.00	2,000,000.00	-	-	2,000,000.00	-
1202092701	Earning from Mgt of Facilities	1,720,000.00	1,720,000.00	-	-	1,720,000.00	-

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		A	B	D	E	F = (B-E)	=E/B*100
		₦	₦	₦	₦	₦	
1202092702	Lease of Government Property	1,000,000.00	1,000,000.00		-		-
	Ministry of Housing Total	25,482,000.00	25,482,000.00	254,000.00	508,000.00	24,228,000.00	1.99
	Taraba Environmental Protection Agency				-		#DIV/0!
120204158	Registration of Facilities	300,000.00	300,000.00		-	300,000.00	-
120204159	Registration of Environ Consultants	100,000.00	100,000.00		-	100,000.00	-
120204160	Renewal of Registration.	40,000.00	40,000.00		-	40,000.00	-
120204161	Verification of EIA/EA Reports	2,000,000.00	2,000,000.00		-	2,000,000.00	-
120204162	Conduct of Environ Audit	5,000,000.00	5,000,000.00		-	5,000,000.00	-
120204163	Certificate of Standards Compliance	2,500,000.00	2,500,000.00		-	2,500,000.00	-
120204164	EIA/EA Registration	1,000,000.00	1,000,000.00		-	1,000,000.00	-
12020136	Issuance of Permits/Licences	125,000.00	125,000.00		-	125,000.00	-
12020504	Fines/Penalties for standards Viola...	100,000.00	100,000.00		-	100,000.00	-
	TEPA Total	11,165,000.00	11,165,000.00		-	11,165,000.00	-
	TOTAL RECURRENT REVENUE	9,277,559,606.00	9,277,559,606.00	456,154,431.24	939,558,620.29	4,423,677,893.97	10.13
					-		#DIV/0!
21	Personnel Cost				-		#DIV/0!
2101	Salaries & Wages				-		#DIV/0!
210101	Salaries & Wages				-		#DIV/0!
21010101	Salary	34,150,857,496.00	4,437,330,296.00	1,838,364,781.92	2,058,690,000.00	2,598,965,514.08	46.39
2201	Social Benefits				-		#DIV/0!
220101	Social Benefits				-		#DIV/0!
22010101	Gratuity	150,000,000.00	679,208,373.00	-	-	679,208,373.00	-
22010102	Pension	3,575,172,644.00	2,482,617,834.00	-	-	2,482,617,834.00	-
22010103	Death Benefits	150,000,000.00	1,053,588,210.00	451,000,000.00	515,000,000.00	602,588,210.00	48.88
21010103	Consolidated Revenue Fund Charges - Salary	XXXXX	XXXXX	-	-	-	#VALUE!
	Personnel Total	38,026,030,140.00	8,652,744,713.00	2,289,364,781.92	2,289,364,781.92	6,363,379,931.08	26.46
2202	Overhead Cost				-		#DIV/0!
220201	Travel & Transport - General				-		#DIV/0!
22020101	Local Travel & Transport (Training)	2,587,400,000.00	302,150,000.00	2,259,500.00	12,400,000.00	299,890,500.00	4.10
22020102	Local Travel & Transport (Others)	15,436,798,371.90	977,531,450.00	65,800,000.00	32,500,000.00	911,731,450.00	3.32
22020103	International Travel & Transport (Training)	877,654,342.00	877,654,342.00	-	-	877,654,342.00	-
22020104	International Travel & Transport (Others)	470,000,000.00	470,000,000.00	-	-	470,000,000.00	-
220202	Utilities - General				-		#DIV/0!
22020201	Electricity Charges	50,657,758.00	50,657,758.00	30,000,000.00	387,500,000.00	20,657,758.00	764.94
22020202	Telephone Charges	6,762,000.00	6,762,000.00	-	-	6,762,000.00	-
22020203	Internet Access Charges	10,560,000.00	10,560,000.00	-	-	10,560,000.00	-
22020204	Satellite Broadcasting Access Charges	8,001,000.00	8,001,000.00	70,000,000.00	714,000.00	(61,999,000.00)	8.92
22020205	Water Rates	7,604,000.00	7,604,000.00	-	-	7,604,000.00	-
22020206	Sewerage Charges	2,600,000.00	2,600,000.00	-	-	-	-
220203	Materials & Supplies - General				-		#DIV/0!
22020301	Office Stationeries/Computer Consumables	4,425,823,583.00	25,823,583.00	8,900,000.00	14,800,000.00	16,923,583.00	57.31
22020302	Books	550,000.00	550,000.00	-	-	550,000.00	-
22020303	Newspaper	4,733,500.00	4,733,500.00	-	-	4,733,500.00	-
22020304	Magazines & Periodicals	6,093,500.00	6,093,500.00	4,312,500.00	63,000,000.00	1,781,000.00	-
22020305	Printing of Non - Security Documents	17,534,000.00	17,534,000.00	-	-	17,534,000.00	-
22020306	Printing of Security Documents	8,350,600.00	8,350,600.00	-	-	8,350,600.00	-
22020307	Drugs & Medical Supplies	1,200,000.00	1,200,000.00	-	-	1,200,000.00	-

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		A	B	D	E	F = (B-E)	=E/B*100
		₦	₦	₦	₦	₦	
22020308	Field & Camping Materials Supplies	650,000.00	650,000.00	-	-	650,000.00	-
22020309	Uniform & Other Clothes	1,200,000.00	1,200,000.00	-	-	1,200,000.00	-
22020311	Food Stuff/Catering Materials Supplies	100,650,000.00	100,650,000.00	-	-	100,650,000.00	-
220204	Maintenance Services - General						#DIV/0!
22020401	Maintenance of Motor Vehicle/Transport Equipment	29,438,810.00	29,438,810.00	-	-	29,438,810.00	-
22020402	Maintenance of Office Furniture	8,411,500.00	8,411,500.00	-	-	8,411,500.00	-
22020403	Maintenance of Office Building/Residential Qtrs	11,390,000.00	11,390,000.00	-	-	11,390,000.00	-
22020404	Maintenance of Office/IT Equipments	14,024,500.00	14,024,500.00	-	-	14,024,500.00	-
22020405	Maintenance of Plants/Generators	17,328,000.00	17,328,000.00	-	-	17,328,000.00	-
22020406	Other Maintenance Services	100,000.00	100,000.00	-	-	100,000.00	-
22020411	Maintenance of Communication Equipments	2,004,500.00	2,004,500.00	-	-	2,004,500.00	-
220205	Training - General						#DIV/0!
22020501	Local Training	123,481,627.00	123,481,627.00	1,500,000.00	-	121,981,627.00	-
22020502	International Training	357,000,000.00	357,000,000.00	-	-	357,000,000.00	-
220206	Other Services - General						#DIV/0!
22020601	Security Services	14,604,000.00	14,604,000.00	74,500,000.00	45,890,000.00	(59,896,000.00)	314.23
22020605	Cleaning & Fumigation Services	8,759,000.00	8,759,000.00	-	-	8,759,000.00	-
220207	Consulting & Professional Services - General						#DIV/0!
22020701	Financial Consulting	3,286,000.00	3,286,000.00	15,300,000.00	-	(12,014,000.00)	-
22020702	Information Technology Consulting	14,183,500.00	14,183,500.00	-	-	14,183,500.00	-
22020703	Legal Services	11,238,600.00	11,238,600.00	-	45,000,000.00	11,238,600.00	400.41
22020704	Engineering Services	5,920,390.00	5,920,390.00	-	-	5,920,390.00	-
22020705	Architectural Services	3,279,500.00	3,279,500.00	-	-	3,279,500.00	-
22020706	Surveying Services	1,437,000.00	1,437,000.00	-	-	1,437,000.00	-
22020707	Agricultural Consulting	500,000.00	500,000.00	-	-	500,000.00	-
22020708	Medical Consulting	800,000.00	800,000.00	-	-	800,000.00	-
220208	Fuel & Lubricants - General						#DIV/0!
22020801	Motor Vehicle Fuel Cost	273,493,016.00	273,493,016.00	-	25,000,000.00	273,493,016.00	9.14
22020802	Other Transport Equipment Fuel Cost	1,100,000.00	1,100,000.00	-	-	1,100,000.00	-
22020803	Plant/Generator Fuel Cost	85,409,175.00	85,409,175.00	3,800,000.00	-	81,609,175.00	-
22020806	Cooking Gas/Fuel Cost	1,390,000.00	1,390,000.00	-	-	1,390,000.00	-
220209	Financial Charges - General						#DIV/0!
22020901	Bank Charges (Other Than Interest)	9,900,000.00	9,900,000.00	-	-	9,900,000.00	-
220210	Miscellaneous Expenses - General						#DIV/0!
22021001	Refreshment & Meals	165,920,853.00	165,920,853.00	-	-	165,920,853.00	-
22021002	Honorarium & Sitting Allowance	288,025,000.00	288,025,000.00	-	-	288,025,000.00	-
22021003	Publicity & Advertisements	5,048,800.00	5,048,800.00	-	-	5,048,800.00	-
22021004	Medical Expenses	37,777,000.00	37,777,000.00	5,000,000.00	-	32,777,000.00	-
22021006	Postages & Courier Services	4,105,000.00	4,105,000.00	-	-	4,105,000.00	-
22021007	Welfare Packages	1,174,011,406.10	211,374,280.00	-	21,809,000.00	211,374,280.00	10.32
22021008	Subscription to Professional Bodies	11,050,000.00	11,050,000.00	-	-	11,050,000.00	-
22021010	Direct Teaching & Laboratory Cost	200,000.00	200,000.00	-	-	200,000.00	-
22021013	Promotion (Service Wide)	390,000.00	390,000.00	-	-	390,000.00	-
22021014	Annual Budget Expenses & Administration	54,707,000.00	54,707,000.00	-	-	54,707,000.00	-
22021020	Printing of NHMIS Forms for LGAs & State H/Facilities	10,406,000.00	10,406,000.00	-	-	10,406,000.00	-
22021021	Distribution of Forms to all Health Facilities	1,700,000.00	1,700,000.00	-	-	1,700,000.00	-
22021022	Attendance to Biannual Review Meeting of NHMIS	2,000,000.00	2,000,000.00	-	-	2,000,000.00	-

**MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION
RECURRENT REVENUE AND EXPENDITURE**

PERIOD : FEBRUARY, 2021

Economic Code	Details	2021 INITIAL BUDGET	2021 FINAL BUDGET AMOUNT	FEBRUARY ACTUAL	CUMMULATIVE TO DATE	BUDGET BALANCE	%
		A	B	D	E	F = (B-E)	=E/B*100
		₦	₦	₦	₦	₦	
22021023	Collection of Data From Vertical Prog. By State M&E	1,800,000.00	1,800,000.00	-	-	1,800,000.00	-
22021024	Training & Re-Training of all Cadres of HMIS	1,500,000.00	1,500,000.00	-	-	1,500,000.00	-
22021025	Qtrly Meeting with LGA NHMIS Officers	2,000,000.00	2,000,000.00	-	-	2,000,000.00	-
22021026	Training W/Shop on the Use of Computer for NHMIS Data	2,000,000.00	2,000,000.00	-	-	2,000,000.00	-
22021027	Training of Relevant Staff on Software System	2,500,000.00	2,500,000.00	-	-	2,500,000.00	-
22021028	Supportive Supervision to LGAs for Data Validity	2,300,000.00	2,300,000.00	-	-	2,300,000.00	-
220210021	Special Days/Celebration	59,838,495.00	59,838,495.00	-	-	59,838,495.00	-
22040109	Grants to Communities/NGOs	1,000,000.00	1,000,000.00	-	-	1,000,000.00	-
220210022	Committees & Commission (Oversight Functions)	435,217,044.00	435,217,044.00	-	-	435,217,044.00	-
220210023	ADC Orderlies/Others	150,000,000.90	150,000,000.00	-	-	150,000,000.00	-
220210024	Purchase of Relief Materials	-	-	-	-	-	-
	TOTAL OVERHEAD COST	27,436,798,371.90	5,329,644,323.00	281,372,000.00	648,613,000.00	5,045,672,323.00	12.17
	TOTAL RECURRENT EXPENDITURE	65,462,828,511.90	13,982,389,036.00	2,570,736,781.92	2,937,977,781.92	11,409,052,254.08	21.01

MONTHLY COVID-19 BUDGET IMPLEMENTATION BY FUNCTIONS OF

PERIOD: FEBRUARY, 2021

Code	Name	INITIAL BUDGET (A)	AMENDMENT	FINAL BUDGET AMOUNT
		A	B	C =A+B
1 -GPS	General Public Services	60,015,191,214.20	60,015,191,214.20	120,030,382,428.40
2-Def.	Defence	0	0	0.00
3 -POS	Public Order and Safety	4,677,980,953.25	4,677,980,953.25	9,355,961,906.50
4- EA	Economic Affairs	19,598,818,378.10	19,598,818,378.10	39,197,636,756.20
5-EP	Environmental Protection	2,009,741,210.00	2,009,741,210.00	4,019,482,420.00
6 -HCA	Housing and Community Amenities	11,252,978,066.30	11,252,978,066.30	22,505,956,132.60
7-H	Health	14,257,397,596.25	14,257,397,596.25	28,514,795,192.50
8-RCR	Recreation, Culture and Religion	3,992,890,016.15	3,992,890,016.15	7,985,780,032.30
9-E	Education	19,792,849,086.75	19,792,849,086.75	39,585,698,173.50
10-SP	Social Protection	6,027,589,440.80	6,027,589,440.80	12,055,178,881.60

GOVERNMENT

FEBRUARY ACTUAL	CUMMULATIVE TO DATE	PERCENTAGE
D	E	E/C*100
468,521,000.00	603,317,500.00	0.50
0.00	0.00	-
435,000,000.00	438,235,000.00	4.68
214,000,000.00	237,115,000.00	0.60
6,000,000.00	6,000,000.00	0.15
63,000,000.00	84,022,000.00	0.37
3,358,000.00	6,458,000.00	0.02
5,000,000.00	5,000,000.00	0.06
41,523,000.00	66,768,570.00	0.17
5,550,000.00	28,800,000.00	0.24

Project Name	Programme Code
Implementation of HIV/AIDS Activities, Outreaches, Covid-19 Mitigation	190000000000
Procurement of HIV Test-Kits & Consumables (C-19)	190000000000
Stockpiling of Relief Materials (C-19)	190000000000
Coordination of Disasters (C-19)	190000000000
Capacity Building for Stakeholders on Disaster Management (C-19)	190000000000
Skills Acquisition Training Programme(C-19)	190000000000
M&E for Conditional Cash Transfer Activities (C-19)	190000000000
Agricultural Accelerated Development Scheme (AADS) (C-19)	190000000000
Procurement and Distribution of Assorted Fertilizers to Farmers (C-19)	190000000000
Purchase of Assorted grains under the Buffer Stock Programme (C-19)	190000000000
Procurement of Tractors and Implements/Accessories (C-19)	190000000000
Soyabeans Production Programme (C-19)	190000000000
Commercial Agric Credit Scheme (CBN) (C-19)	190000000000
Rehabilitation & Construction of Feedmill Machinery (C-19)	190000000000
Agricultural Market Development (C-19)	190000000000
Smallholder Productivity Enhancement (C-19)	190000000000
Programme Coordination & Management	190000000000
Purchase of Grains/Cash Crops (C-19)	190000000000
FADAMA CARES Project Activities/Purchase of Fixed Assets	190000000000
Small Scale Industries Credit Schemes (C-19)	190000000000
Replacement of A/C Pipes in Wukari & Ibi Towns (C-19)	190000000000
Rehabilitation and Expansion of Zing Water Scheme (C-19)	190000000000
Rehabilitation and Expansion of Lau Water Scheme (C-19)	190000000000
Grants/Support to Self Help Projects (C-19)	190000000000

Environmental Safeguard Activities (C-19)	190000000000
Control of Viral Hepatitis/Ebola Control (C-19)	190000000000
Procurement of Ambulance to Secondary Health Facilities (C-19)	190000000000
Diseases Surveillance and Response (C-19)	190000000000
Logistic Management Commodity Unit (LMCU) (C-19)	190000000000
Constructing & Equipping of Public Health Labs & Epid Unit (C-19)	190000000000
Inspection of Pharmaceutical/Patent Medicine Shops (C-19)	190000000000
Renovation of Hospitals (Donga, Ibi & Gembu) (C-19)	190000000000
Research for Health (C-19)	190000000000
Procurement & Distribution of Essential Drugs (C-19)	190000000000
Hospital Labs and Hospital Theatre Consumables (C-19)	190000000000
Covid - 19 Response (C-19)	190000000000
Procurement of Drugs (C-19)	190000000000
Provision of Specialist Health Services (C-19)	190000000000
Training of Medical Personnel (C-19)	190000000000
Hope Health Centre (C-19)	190000000000
Total Covid-19 Capital Expenditure	
Total Budget Size	
% of Total Budget Size	

State Government 2021 Approved Budget - Covid-19 Capital Expenditure by Project

Administrative Code and Description	Economic Code and Description
011103300100 - Taraba State Aids Control Agency	23050101 - RESEARCH AND DEVELOPMENT
011103300100 - Taraba State Aids Control Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT
016500100100 - Ministry of Special Duties & Humanitarian Services	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT
016500100100 - Ministry of Special Duties & Humanitarian Services	23050101 - RESEARCH AND DEVELOPMENT
016500100100 - Ministry of Special Duties & Humanitarian Services	23050101 - RESEARCH AND DEVELOPMENT
016600100100 - Min. of Cooperatives & Poverty Alleviation	23050101 - RESEARCH AND DEVELOPMENT
016600100100 - Min. of Cooperatives & Poverty Alleviation	23050103 - MONITORING AND EVALUATION
021500100100 - Min. of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES
021500100100 - Min. of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT
021500100100 - Min. of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT
021500100100 - Min. of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT
021500100100 - Min. of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT
021500100100 - Min. of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT
021500100100 - Min. of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT
021502100100 - College of Agriculture, Jalingo	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES
021510512100 - IFAD - VCD Project Support Unit	23050101 - RESEARCH AND DEVELOPMENT
021510512100 - IFAD - VCD Project Support Unit	23050101 - RESEARCH AND DEVELOPMENT
021510512100 - IFAD - VCD Project Support Unit	23050103 - MONITORING AND EVALUATION
021511000100 - Taraba Agricultural Produce Marketing Agency	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT
021511500100 - FADAMA CARES Project Support Unit	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT
022205100100 - Agency for Small & Medium Scale Enterprises	23050101 - RESEARCH AND DEVELOPMENT
025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES
025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES
025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES
025500100100 - Ministry of Rural Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES

025511600100 - Rural Access & Agricultural Marketing Project	23040105 - WATER POLLUTION PREVENTION & CONTROL
052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT
052100100100 - Ministry of Health	23010106 - PURCHASE OF VANS
052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES
052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES
052100100100 - Ministry of Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS
052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION
052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES
052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT
052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT
052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT
052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT
052111300100 - Taraba State Essential Drugs Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT
052111500100 - Specialist Hospital, Jalingo	23050101 - RESEARCH AND DEVELOPMENT
052111500100 - Specialist Hospital, Jalingo	23050101 - RESEARCH AND DEVELOPMENT
052111500100 - Specialist Hospital, Jalingo	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT

Function Code and Description	2021 Approved Budget	FEBRUARY ACTUAL
	₱	₱
	A	B
70741 - Public Health Services	52,500,000.00	0
70741 - Public Health Services	56,000,000.00	0
70111 - Executive Organ and Legislative	210,000,000.00	0
70111 - Executive Organ and Legislative	42,000,000.00	0
70111 - Executive Organ and Legislative	18,900,000.00	0
71051 - Unemployment	210,000,000.00	0
71051 - Unemployment	42,000,000.00	0
70421 - Agriculture	140,000,000.00	0
70421 - Agriculture	280,000,000.00	0
70421 - Agriculture	28,195,843.20	0
70421 - Agriculture	315,525,000.00	0
70421 - Agriculture	175,000,000.00	0
70421 - Agriculture	2,450,144,746.70	0
70421 - Agriculture	15,400,000.00	0
70421 - Agriculture	105,000,000.00	0
70421 - Agriculture	35,000,000.00	0
70421 - Agriculture	14,000,000.00	0
70421 - Agriculture	210,000,000.00	0
70421 - Agriculture	1,246,490,000.00	0
70411 - General Economic and Commerce	14,000,000.00	0
70631 - Water Supply	35,000,000.00	0
70631 - Water Supply	21,000,000.00	0
70631 - Water Supply	21,000,000.00	0
70621 - Community Development	70,000,000.00	0

70421 - Agriculture	56,000,000.00	0
70741 - Public Health Services	175,000,000.00	0
70741 - Public Health Services	35,000,000.00	0
70741 - Public Health Services	35,000,000.00	0
70741 - Public Health Services	70,000,000.00	0
70741 - Public Health Services	27,195,609.00	0
70741 - Public Health Services	7,630,000.00	0
70741 - Public Health Services	350,000,000.00	0
70741 - Public Health Services	2,910,845.00	0
70741 - Public Health Services	14,000,000.00	0
70741 - Public Health Services	76,300,000.00	0
70741 - Public Health Services	700,000,000.00	155,000,000.00
70711 - Pharmaceutical Products	21,000,000.00	0
70732 - Specialized Hospital Services	72,800,000.00	0
70732 - Specialized Hospital Services	16,030,000.00	0
70732 - Specialized Hospital Services	70,000,000.00	0
	7,536,022,043.90	
	141,625,435,961.80	
	5.30	

