



Taraba State Government

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# **BUDGET PERFORMANCE REPORT QUARTER TWO 2024**

JULY, 2024

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# 1 Summary of Performance

## 1.A Introduction

This Budget Performance Report for Taraba State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q2 report is assessed against the 2024 original.

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 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Finance, Budget & Economic Planning and published on the Taraba State Government's official website.

## 1.B Revenue Performance

During the 2nd quarter of 2024, the Taraba State Government achieved moderate success in revenue generation. The overall revenue performance for the first and second quarters, encompassing internally generated revenue (IGR), Federation Account Allocation Committee (FAAC) receipts, Capital Receipts, and opening balance stood at 44.6% of the budgeted revenue.

The performance on share of FAAC amounted to N28,361,766,219.94 in quarter 2 and year to date of N54,298,730,453.24 representing 48.3% of the total budget of N112,428,967,192.38.

The Independent Revenue (IGR) collected at the end of quarter 2 stood at N2,836,271,682.09 and year to date of N4,816,643,1717.49 representing 17.3% of the 2024 IGR budget.

In addition, total revenue from other receipts (Capital Development Receipts, Aids and Grants) that came into the state in the Second Quarter of 2024 was N16,960,447,015.31 and year to date of N23,236,350,046.41 as against the full-year

budgeted figure of N169,629,119,345.08. this represents a low 13.7% aggregated performance to date.

### **1.C Recurrent Expenditure Performance**

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

During the period under review (i.e., Q2), Recurrent Expenditure performance of N30,608,410,954.67 and year to date (i.e., Q1 and Q2) of N51,542,282,794.29 which is 46.2% of the budget figure of N111,445,705,534.87. The breakdown of the recurrent expenditure for the period under (i.e., Q2) review is as follows:

- Personnel Costs – N7,066,794,626.97
- Overhead Cost – N16,999,299,892.25
- Other Recurrent Cost – N6,542,316,435.45

### **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 N201,942,820,126.69 which represents about 64.43% of the total budget size.

Actual capital expenditure performance for Q2 stood at N21,006,765,724.78 and year to date of N29,767,047,817.08 representing 14.7% of the capital expenditure budget. This is not a good performance when compared with previous years' budget performances, but this could be because of the use of provisional figures as the state awaits comparison with the FY2024 Audited Financial Statements.

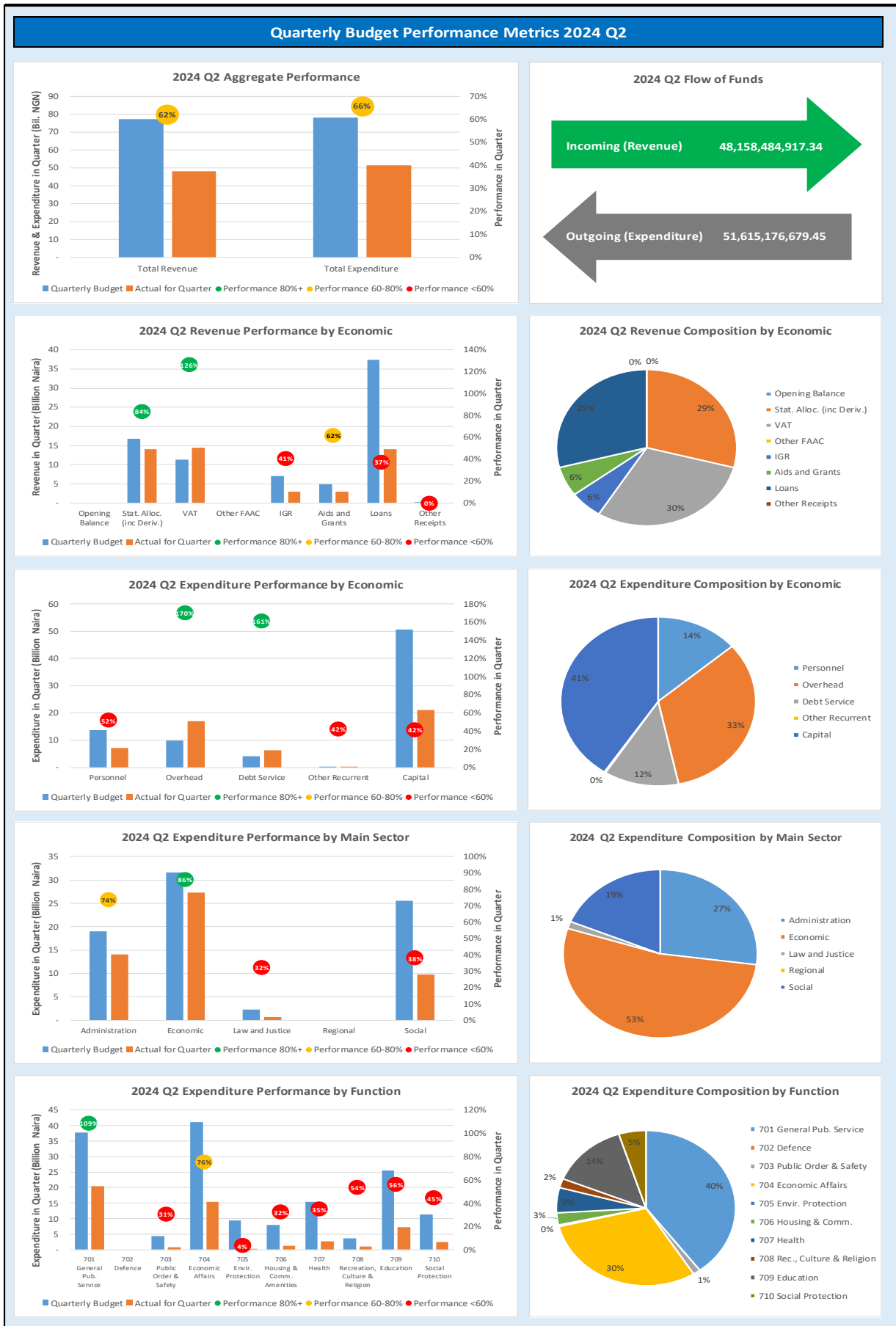
### **1.E Conclusions**

The 2024 budget aimed at fostering sustainable growth, social development, agriculture, and rural development, infrastructure development, governance, and public financial management. Thereby restoring and stabilizing the state economy driven by the government's giant strides on the principle of transparency, accountability, and citizen participation in governance. It also aimed at making Taraba the leading economy in the Northeast sub-region by 2040.

Notwithstanding, the review of the 2024 Year – To – Date performance during the Second Quarter especially from the capital expenditure, shows a poor 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. MDAs with overspending will be handled within the fiscal year Budget amendments before

the next period. This is to ensure discipline in the implementation period under review. The opening balance within the quarters is flexible to change in the fiscal year. Below are details of the Second Quarter Budget Performance Report in tabular format for easy analysis.

# 1.F Performance Overview



## 2 Budget Reports

### 2.A Summary

**Table 1 Budget Performance Summary**

**Taraba State Government 2024 Q2 Budget Performance Report - Summary**

Item	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>3,500,000,000.00</b>	-	<b>3,110,980,000.02</b>	<b>88.9%</b>	<b>389,019,999.98</b>
<b>Recurrent Revenue</b>	<b>140,259,406,316.48</b>	<b>31,198,037,902.03</b>	<b>59,115,373,624.73</b>	<b>42.1%</b>	<b>81,144,032,691.75</b>
11 - GOVERNMENT SHARE OF FAAC	112,428,967,192.38	28,361,766,219.94	54,298,730,453.24	48.3%	58,130,236,739.14
12 - INDEPENDENT REVENUE	27,830,439,124.10	2,836,271,682.09	4,816,643,171.49	17.3%	23,013,795,952.61
<b>Recurrent Expenditure</b>	<b>111,445,705,534.87</b>	<b>30,608,410,954.67</b>	<b>51,542,282,794.29</b>	<b>46.2%</b>	<b>59,903,422,740.58</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	54,474,723,034.16	7,066,794,626.97	15,839,440,758.87	29.1%	38,635,282,275.29
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	56,970,982,500.70	23,541,616,327.70	35,702,842,035.42	62.7%	21,268,140,465.28
<i>Breakdown of Other Recurrent Costs</i>					
<i>2202 - OVERHEAD COST</i>	39,902,831,878.28	16,999,299,892.25	20,952,623,240.87	52.5%	18,950,208,637.41
<i>OTHER RECURRENT (2203-2209)</i>	17,068,150,622.42	6,542,316,435.45	14,750,218,794.55	86.4%	2,317,931,827.87
<b>Transfer to Capital Account</b>	<b>32,313,700,781.61</b>	<b>589,626,947.36</b>	<b>10,684,070,830.46</b>	<b>33.1%</b>	<b>21,629,629,951.15</b>
<b>Other Receipts</b>	<b>169,629,119,345.08</b>	<b>16,960,447,015.31</b>	<b>23,236,350,046.41</b>	<b>13.7%</b>	<b>146,392,769,298.67</b>
13 - AID AND GRANTS	19,176,741,260.87	2,960,447,015.31	3,002,074,912.86	15.7%	16,174,666,348.01
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	150,452,378,084.21	14,000,000,000.00	20,234,275,133.55	13.4%	130,218,102,950.66
<b>Capital Expenditure</b>	<b>201,942,820,126.69</b>	<b>21,006,765,724.78</b>	<b>29,767,047,817.08</b>	<b>14.7%</b>	<b>172,175,772,309.61</b>
23 - CAPITAL EXPENDITURE	201,942,820,126.69	21,006,765,724.78	29,767,047,817.08	14.7%	172,175,772,309.61
<b>Total Revenue (including OB)</b>	<b>313,388,525,661.56</b>	<b>48,158,484,917.34</b>	<b>85,462,703,671.16</b>	<b>27.3%</b>	<b>227,925,821,990.40</b>
<b>Total Expenditure</b>	<b>313,388,525,661.56</b>	<b>51,615,176,679.45</b>	<b>81,309,330,611.37</b>	<b>25.9%</b>	<b>232,079,195,050.19</b>
<b>Closing Balance</b>	-	-	<b>4,153,373,059.79</b>		<b>- 4,153,373,059.79</b>



## 2.B Revenue by Administrative Classification

Table 2 Revenue by Administrative Classification

Taraba State Government Budget Performance Report 2024 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>309,888,525,661.56</b>	<b>48,158,484,917.34</b>	<b>82,351,723,671.14</b>	<b>26.6%</b>	<b>227,536,801,990.42</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>1,954,892,896.00</b>	<b>83,555,676.53</b>	<b>109,850,909.88</b>	<b>5.6%</b>	<b>1,845,041,986.12</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>1,606,000,000.00</b>	<b>9,045,532.08</b>	<b>10,635,532.08</b>	<b>0.7%</b>	<b>1,595,364,467.92</b>
011101000100	Bureau of Public Procurement (Due Process)	20,000,000.00	4,900,000.00	4,900,000.00	24.5%	15,100,000.00
011103300100	Taraba State Aids Control Agency	60,000,000.00	-	-	0.0%	60,000,000.00
011119000100	Taraba Geographic Information Systems	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
011119100100	Bureau for Land and Survey	26,000,000.00	4,145,532.08	5,735,532.08	22.1%	20,264,467.92
<b>01230000000</b>	<b>Ministry of Information &amp; Re - Orientation</b>	<b>27,000,000.00</b>	<b>3,249,000.00</b>	<b>8,643,000.00</b>	<b>32.0%</b>	<b>18,357,000.00</b>
012300300100	Taraba Television Corporation (TTV)	15,000,000.00	2,030,000.00	4,352,000.00	29.0%	10,648,000.00
012300400100	Taraba State Broadcasting Service	10,000,000.00	1,124,000.00	4,135,000.00	41.4%	5,865,000.00
012301300100	Government Printing Press	2,000,000.00	95,000.00	156,000.00	7.8%	1,844,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>1,434,500.00</b>	<b>-</b>	<b>70,000.00</b>	<b>4.9%</b>	<b>1,364,500.00</b>
012500100100	Office of the Head of Service (Career Management)	1,000,000.00	-	-	0.0%	1,000,000.00
012500500100	Office of the Head of Service (Establishment & Records)	384,500.00	-	70,000.00	18.2%	314,500.00
012500600100	Office of the Head of Service (Manpower Development)	50,000.00	-	-	0.0%	50,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000.00</b>
014000100100	Office of the Auditor General (State)	200,000.00	-	-	0.0%	200,000.00
014000200100	Office of the Auditor General (Local Govt. Areas)	200,000.00	-	-	0.0%	200,000.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>2,000,000.00</b>	<b>-</b>	<b>87,000.00</b>	<b>4.4%</b>	<b>1,913,000.00</b>
014700100100	Civil Service Commission (CSC)	2,000,000.00	-	87,000.00	4.4%	1,913,000.00
<b>01480000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>3,250,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,250,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	3,250,000.00	-	-	0.0%	3,250,000.00
<b>01490000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>186,000,000.00</b>	<b>18,108,144.45</b>	<b>36,550,377.80</b>	<b>19.7%</b>	<b>149,449,622.20</b>
014900100100	Local Government Service Commission (LGSC)	186,000,000.00	18,108,144.45	36,550,377.80	19.7%	149,449,622.20
<b>01610000000</b>	<b>Office of the SSG</b>	<b>118,808,396.00</b>	<b>53,068,000.00</b>	<b>53,740,000.00</b>	<b>45.2%</b>	<b>65,068,396.00</b>
016100100100	Office of the SGS - General Services	108,808,396.00	52,798,000.00	53,200,000.00	48.9%	55,608,396.00
016100300100	Office of the SGS - Home Affairs & Special Services	10,000,000.00	270,000.00	540,000.00	5.4%	9,460,000.00
<b>01660000000</b>	<b>Ministry of Poverty Alleviation</b>	<b>10,000,000.00</b>	<b>85,000.00</b>	<b>125,000.00</b>	<b>1.3%</b>	<b>9,875,000.00</b>
016600100100	Ministry of Poverty Alleviation	10,000,000.00	85,000.00	125,000.00	1.3%	9,875,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>288,160,329,290.80</b>	<b>44,524,176,526.20</b>	<b>78,590,449,998.45</b>	<b>27.3%</b>	<b>209,569,879,292.35</b>
<b>02150000000</b>	<b>Min. of Agriculture &amp; Food Security</b>	<b>1,962,557,000.21</b>	<b>20,788,400.00</b>	<b>49,363,400.00</b>	<b>2.5%</b>	<b>1,913,193,600.21</b>
021500100100	Min. of Agriculture & Food Security	56,494,633.00	10,912,900.00	21,454,900.00	38.0%	35,039,733.00
021502100100	College of Agriculture, Jalingo	34,103,000.00	9,875,500.00	27,908,500.00	81.8%	6,194,500.00
021510200100	Taraba Agricultural Devt. Project (TADP)	8,940,000.00	-	-	0.0%	8,940,000.00
021510512100	IFAD - VCD Project Support Unit	1,642,819,367.21	-	-	0.0%	1,642,819,367.21
021511000100	Taraba Agricultural Produce Marketing Agency	220,200,000.00	-	-	0.0%	220,200,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>Ministry of Finance, Budget &amp; Economic Planning</b>	<b>283,697,697,259.58</b>	<b>44,468,992,572.20</b>	<b>78,497,805,644.45</b>	<b>27.7%</b>	<b>205,199,891,615.13</b>
022000100100	Ministry of Finance, Budget & Economic Planning	14,802,000,000.00	-	-	0.0%	14,802,000,000.00
022000700100	Office of the Accountant General	246,658,002,532.58	42,361,766,219.94	74,533,005,586.79	30.2%	172,124,996,945.79
022000800100	Taraba State Internal Revenue Service	22,237,694,727.00	2,107,226,352.26	3,964,800,057.66	17.8%	18,272,894,669.34
<b>02220000000</b>	<b>Ministry of Commerce, Trade &amp; Industry</b>	<b>20,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,300,000.00</b>
022200100100	Ministry of Commerce, Trade & Industry	20,300,000.00	-	-	0.0%	20,300,000.00
<b>02290000000</b>	<b>Ministry of Transportation Development</b>	<b>713,563,240.00</b>	<b>14,893,100.00</b>	<b>23,638,500.00</b>	<b>3.3%</b>	<b>689,924,740.00</b>
022900100100	Ministry of Transportation Development	700,260,000.00	10,051,000.00	16,403,500.00	2.3%	683,856,500.00
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	4,303,240.00	-	-	0.0%	4,303,240.00
022905300100	Taraba State Transport Corporation	9,000,000.00	4,842,100.00	7,235,000.00	80.4%	1,765,000.00
<b>02310000000</b>	<b>Ministry of Energy and Economic Development</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000.00</b>
023100300100	Rural Electrification Agency (REA)	50,000.00	-	-	0.0%	50,000.00
<b>02340000000</b>	<b>Ministry of Works &amp; Infrastructural Development</b>	<b>531,046,500.00</b>	<b>7,567,400.00</b>	<b>7,567,400.00</b>	<b>1.4%</b>	<b>523,479,100.00</b>
023400100100	Ministry of Works & Infrastructural Development	11,046,500.00	7,567,400.00	7,567,400.00	68.5%	3,479,100.00
023400400100	Taraba Road Construction & Maintenance Agency	20,000,000.00	-	-	0.0%	20,000,000.00
023405700100	Taraba State Crushing & Asphalt Plant	500,000,000.00	-	-	0.0%	500,000,000.00
<b>02360000000</b>	<b>Ministry of Heritage &amp; Ecotourism</b>	<b>1,250,000.00</b>	<b>548,000.00</b>	<b>688,000.00</b>	<b>55.0%</b>	<b>562,000.00</b>
023600400100	Taraba State Arts Council	1,000,000.00	178,000.00	178,000.00	17.8%	822,000.00
023605200100	Taraba State Tourism Development Board	250,000.00	370,000.00	510,000.00	204.0%	-260,000.00
<b>02520000000</b>	<b>Ministry of Water Management &amp; Aquatic Affairs</b>	<b>643,165,291.01</b>	<b>11,387,054.00</b>	<b>11,387,054.00</b>	<b>1.8%</b>	<b>631,778,237.01</b>
025210200100	Taraba Water and Sewerage Corporation	75,000,000.00	11,387,054.00	11,387,054.00	15.2%	63,612,946.00
025210300100	Rural Water Supply & Sanitation Agency	413,165,291.01	-	-	0.0%	413,165,291.01
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	5,000,000.00	-	-	0.0%	5,000,000.00
025211300100	Taraba State Agency for Water, Sanitation Services, Regula	150,000,000.00	-	-	0.0%	150,000,000.00
<b>02530000000</b>	<b>Ministry of Rural &amp; Urban Development</b>	<b>530,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>530,000,000.00</b>
025300100100	Ministry of Rural & Urban Development	30,000,000.00	-	-	0.0%	30,000,000.00
025300200100	Rural Access & Agricultural Marketing Project	500,000,000.00	-	-	0.0%	500,000,000.00
<b>02650000000</b>	<b>Ministry of Digital Economy &amp; Innovation</b>	<b>60,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,700,000.00</b>
026500100100	Ministry of Digital Economy & Innovation	60,700,000.00	-	-	0.0%	60,700,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>20,390,000.00</b>	<b>92,437.00</b>	<b>106,537.00</b>	<b>0.5%</b>	<b>20,283,463.00</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>20,290,000.00</b>	<b>92,437.00</b>	<b>106,537.00</b>	<b>0.5%</b>	<b>20,183,463.00</b>
031805100100	High Court of Justice	20,000,000.00	-	-	0.0%	20,000,000.00
031805300100	Sharia Court of Appeal	110,000.00	37.00	14,137.00	12.9%	95,863.00
031805400100	Customary Court of Appeal	180,000.00	92,400.00	92,400.00	51.3%	87,600.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
032600100100	Ministry of Justice	100,000.00	-	-	0.0%	100,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05000000000</b>	<b>Social Services Sector</b>	<b>19,752,913,474.76</b>	<b>3,550,660,277.61</b>	<b>3,651,316,225.81</b>	<b>18.5%</b>	<b>16,101,597,248.95</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports Development</b>	<b>10,250,000.00</b>	<b>22,000.00</b>	<b>672,000.00</b>	<b>6.6%</b>	<b>9,578,000.00</b>
051300100100	Ministry of Youths & Sports Development	250,000.00	22,000.00	22,000.00	8.8%	228,000.00
051305100100	Taraba State Sports Council	10,000,000.00	-	650,000.00	6.5%	9,350,000.00
<b>05140000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>1,168,050,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.0%</b>	<b>1,168,025,000.00</b>
051400100100	Min. of Women Affairs & Child Development	1,168,050,000.00	25,000.00	25,000.00	0.0%	1,168,025,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>10,780,721,621.22</b>	<b>3,446,273,612.61</b>	<b>3,501,579,218.81</b>	<b>32.5%</b>	<b>7,279,142,402.41</b>
051700100100	Ministry of Education	29,999,999.00	156,000.00	11,493,039.00	38.3%	18,506,960.00
051700300100	State Universal Basic Education Board	1,998,477,207.40	-	23,254,664.20	1.2%	1,975,222,543.20
051701000100	Taraba State Mass Education Board	4,000,000.00	20,000.00	20,000.00	0.5%	3,980,000.00
051700500100	Post Primary Schools Management Board	96,399,052.82	-	-	0.0%	96,399,052.82
051700600100	Taraba State Polytechnic, Suntai	1,190,422,862.00	70,945,758.00	91,659,661.00	7.7%	1,098,763,201.00
051700700100	College of Education, Zing	1,147,422,500.00	-	-	0.0%	1,147,422,500.00
051701100100	Taraba State University, Jalingo	6,314,000,000.00	3,375,151,854.61	3,375,151,854.61	53.5%	2,938,848,145.39
<b>05210000000</b>	<b>Ministry of Health</b>	<b>3,437,991,853.54</b>	<b>87,214,665.00</b>	<b>131,915,007.00</b>	<b>3.8%</b>	<b>3,306,076,846.54</b>
052100100100	Ministry of Health	10,096,119.00	21,000.00	151,000.00	1.5%	9,945,119.00
052110200100	Health Services Management Board	21,617,173.32	2,500,000.00	2,500,000.00	11.6%	19,117,173.32
052111300100	Taraba State Essential Drugs Programme	10,000,000.00	14,881,950.00	14,881,950.00	148.8%	- 4,881,950.00
052111500100	Taraba State Specialist Hospital, Jalingo	175,955,317.96	8,586,515.00	24,711,957.00	14.0%	151,243,360.96
052111700100	Primary Health Care Development Agency, Jalingo	2,194,122,642.00	-	-	0.0%	2,194,122,642.00
052111800100	College of Nursing, Jalingo	97,331,500.00	31,044,000.00	36,618,700.00	37.6%	60,712,800.00
052111900100	College of Health Technology, Takum	150,000,000.00	30,181,200.00	52,491,400.00	35.0%	97,508,600.00
052112000100	Taraba State Contributory Health Insurance Agency	778,869,101.26	-	560,000.00	0.1%	778,309,101.26
<b>05740000000</b>	<b>Ministry of Social Justice &amp; Re - Integration</b>	<b>6,600,000.00</b>	<b>6,275,000.00</b>	<b>6,275,000.00</b>	<b>95.1%</b>	<b>325,000.00</b>
057400100100	Ministry of Social Justice & Re - Integration	6,600,000.00	6,275,000.00	6,275,000.00	95.1%	325,000.00
<b>05350000000</b>	<b>Ministry of Environment and Climate Change</b>	<b>4,349,300,000.00</b>	<b>10,850,000.00</b>	<b>10,850,000.00</b>	<b>0.2%</b>	<b>4,338,450,000.00</b>
053500100100	Ministry of Environment and Climate Change	4,347,800,000.00	-	-	0.0%	4,347,800,000.00
053501600100	Taraba Environmental Protection Agency	1,500,000.00	10,850,000.00	10,850,000.00	723.3%	- 9,350,000.00

## 2.C Revenue by Economic Classification

Table 3 Revenue by Economic Classification

Taraba State Government Budget Performance Report 2024 Q2 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>309,888,525,661.56</b>	<b>48,158,484,917.34</b>	<b>82,351,723,671.14</b>	<b>26.6%</b>	<b>227,536,801,990.42</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>112,428,967,192.38</b>	<b>28,361,766,219.94</b>	<b>54,298,730,453.24</b>	<b>48.3%</b>	<b>58,130,236,739.14</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>112,428,967,192.38</b>	<b>28,361,766,219.94</b>	<b>54,298,730,453.24</b>	<b>48.3%</b>	<b>58,130,236,739.14</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REV</b>	<b>66,987,091,138.24</b>	<b>14,014,717,996.21</b>	<b>26,682,055,879.75</b>	<b>39.8%</b>	<b>40,305,035,258.49</b>
11010101	STATUTORY ALLOCATION	66,987,091,138.24	14,014,717,996.21	26,682,055,879.75	39.8%	40,305,035,258.49
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>45,441,876,054.14</b>	<b>14,347,048,223.73</b>	<b>27,616,674,573.49</b>	<b>60.8%</b>	<b>17,825,201,480.65</b>
11010201	SHARE OF VAT	45,441,876,054.14	14,347,048,223.73	27,616,674,573.49	60.8%	17,825,201,480.65
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>27,830,439,124.10</b>	<b>2,836,271,682.09</b>	<b>4,816,643,171.49</b>	<b>17.3%</b>	<b>23,013,795,952.61</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>22,455,234,312.67</b>	<b>2,064,216,082.51</b>	<b>3,836,483,562.91</b>	<b>17.1%</b>	<b>18,618,750,749.76</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>20,618,423,717.00</b>	<b>1,987,294,288.72</b>	<b>3,653,559,809.03</b>	<b>17.7%</b>	<b>16,964,863,907.97</b>
12010101	Pay As You Earn (PAYE)	20,582,669,053.00	1,979,585,511.82	3,641,023,447.23	17.7%	16,941,645,605.77
12010102	Direct Assessment	35,754,664.00	7,708,776.90	12,536,361.80	35.1%	23,218,302.20
<b>120103</b>	<b>OTHER TAXES - GENERAL</b>	<b>1,836,810,595.67</b>	<b>76,921,793.79</b>	<b>182,923,753.88</b>	<b>10.0%</b>	<b>1,653,886,841.79</b>
12010301	Entertainment Tax	23,467.00	139,500.00	162,500.00	692.5%	- 139,033.00
12010302	Withholding Tax	715,197,406.00	65,932,264.32	145,567,759.60	20.4%	569,629,646.40
12010303	Pool Betting/Casino	49,867.00	8,006,000.00	32,008,000.00	64186.7%	- 31,958,133.00
12010304	Property Tax (State Share)	1,086,813,333.00	-	-	0.0%	1,086,813,333.00
12010305	Capital Gains Tax	132,000.00	-	60,400.00	45.8%	71,600.00
12010306	Stamp Duties Fees	22,966,936.00	15,000.00	1,705,164.81	7.4%	21,261,771.19
12010307	Development Levy	11,627,586.67	2,829,029.47	3,419,929.47	29.4%	8,207,657.20
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,375,204,811.43</b>	<b>772,055,599.58</b>	<b>980,159,608.58</b>	<b>18.2%</b>	<b>4,395,045,202.85</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>180,986,486.00</b>	<b>26,482,475.00</b>	<b>55,925,250.00</b>	<b>30.9%</b>	<b>125,061,236.00</b>
12020116	Produce Buying Licence	39,684,333.00	5,816,400.00	16,075,900.00	40.5%	23,608,433.00
12020117	Animal Health Certificate Licences	90,000.00	-	-	0.0%	90,000.00
12020110	Cattle Dealers Licence	3,488,467.00	367,000.00	367,000.00	10.5%	3,121,467.00
12020112	Dog Licences	10,000.00	-	-	0.0%	10,000.00
12020118	Abattoir Slaughter Licence	3,310,000.00	2,737,000.00	2,737,000.00	82.7%	573,000.00
12020122	Hides/Skin Loading Licence	15,000.00	-	-	0.0%	15,000.00
12020111	Dried Fish and Meat Licence	50,000.00	-	-	0.0%	50,000.00
12020123	Motor Vehicle Licence	47,941,167.00	5,040,625.00	13,350,000.00	27.8%	34,591,167.00
12020124	Driving Licence & Learners Permit	1,498,933.00	143,000.00	335,500.00	22.4%	1,163,433.00
12020125	Certificate of Road Worthiness	30,558,733.00	3,422,750.00	8,863,500.00	29.0%	21,695,233.00
12020126	Road Worthiness Validity Tag	1,280,987.00	152,200.00	354,600.00	27.7%	926,387.00
12020106	Reg. & Renewal of Clubs & Associations	250,000.00	22,000.00	22,000.00	8.8%	228,000.00
12020127	Lodging/Liquor Licence	1,000,000.00	6,275,000.00	6,275,000.00	627.5%	- 5,275,000.00

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020128	Auctioneer Licence	100,000.00	-	-	0.0%	100,000.00
12020129	Pools Betting	5,000,000.00	-	-	0.0%	5,000,000.00
12020130	Cinematography/Satellite/Video Licence	500,000.00	-	-	0.0%	500,000.00
12020135	Trophy Dealers Licence	2,000,000.00	-	-	0.0%	2,000,000.00
12020136	Issuance of Permits/Licences	700,000.00	-	-	0.0%	700,000.00
12020138	Hackney Carriage Permit	11,269,133.00	1,243,500.00	3,412,750.00	30.3%	7,856,383.00
12020139	Riders Card	9,339,733.00	1,213,000.00	4,057,000.00	43.4%	5,282,733.00
12020140	Pass Hammer	3,500,000.00	-	-	0.0%	3,500,000.00
12020141	Chainsaw Licence	2,500,000.00	-	-	0.0%	2,500,000.00
12020142	Machine Registration & Sawmill Licence	4,900,000.00	-	-	0.0%	4,900,000.00
12020143	Timber Dealer Licence	3,000,000.00	-	-	0.0%	3,000,000.00
12020144	Hunting Licence	1,850,000.00	-	-	0.0%	1,850,000.00
12020146	Heavy Duty Permit	1,000,000.00	-	-	0.0%	1,000,000.00
12020147	Roof Rack Permit	1,000,000.00	-	-	0.0%	1,000,000.00
12020150	Operator's Licence Registration for Transport Unions	1,000,000.00	-	-	0.0%	1,000,000.00
12020151	Registration for Parking Permit for Corporate Organisations	1,000,000.00	-	-	0.0%	1,000,000.00
12020180	Construction of Culverts Permit	500,000.00	-	-	0.0%	500,000.00
12020183	Renewal of registration Buses (People's Choice)	1,000,000.00	50,000.00	75,000.00	7.5%	925,000.00
12020185	Motor Vehicle Scrap Dealer Permit	1,500,000.00	-	-	0.0%	1,500,000.00
12020187	Butchers Licence	150,000.00	-	-	0.0%	150,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,186,521,651.76</b>	<b>635,682,822.58</b>	<b>743,010,954.58</b>	<b>23.3%</b>	<b>2,443,510,697.18</b>
12020401	High Court Fees	2,000,000.00	-	-	0.0%	2,000,000.00
12020402	Probate Fees	6,000,000.00	-	-	0.0%	6,000,000.00
12020404	Customary Court Fees	180,000.00	92,400.00	92,400.00	51.3%	87,600.00
12020405	Fishing Permits Fees	19,500.00	534,500.00	817,000.00	4189.7%	- 797,500.00
12020406	Trade Animal Fees	3,747,333.00	1,358,000.00	1,358,000.00	36.2%	2,389,333.00
12020409	Survey Bill	5,200,000.00	1,191,000.00	1,191,000.00	22.9%	4,009,000.00
12020410	Deposition of Survey Plan with SG	500,000.00	370,000.00	370,000.00	74.0%	130,000.00
12020411	Preparation Fees on C of O and Bill	1,002,375,000.00	223,469.70	223,469.70	0.0%	1,002,151,530.30
12020412	Application Fees for SRO	4,000,000.00	293,469.30	293,469.30	7.3%	3,706,530.70
12020413	Deeds Registration Fees	6,250,000.00	1,540,128.66	3,130,128.66	50.1%	3,119,871.34
12020414	Tender Fees	34,246,500.00	6,060,000.00	6,060,000.00	17.7%	28,186,500.00
12020415	Search Fees	1,300,000.00	213,732.31	213,732.31	16.4%	1,086,267.69
12020416	Certified True Copy Fees	710,000.00	313,732.11	313,732.11	44.2%	396,267.89

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020418	State Operation Fees for Pharm/Chemist Shop	5,176,219.00	-	-	0.0%	5,176,219.00
12020419	Registration of Private Hospitals/Clinic	9,819,940.00	18,000.00	139,000.00	1.4%	9,680,940.00
12020421	Medical Fees	13,982,633.00	2,109,000.00	2,431,000.00	17.4%	11,551,633.00
12020422	Fire Safety Certificate Fees	10,000,000.00	270,000.00	540,000.00	5.4%	9,460,000.00
12020423	Feeding Fees (Post Primary Schools)	337,900.00	-	-	0.0%	337,900.00
12020424	Guidance & Counseling Fees	15,231,350.44	-	-	0.0%	15,231,350.44
12020425	Gate Fees	500,000.00	90,000.00	90,000.00	18.0%	410,000.00
12020427	Driving School Charges	40,000.00	-	-	0.0%	40,000.00
12020429	Airport Parking Charges	1,000,000.00	-	-	0.0%	1,000,000.00
12020430	Airport Charges and Fares	5,000,000.00	-	-	0.0%	5,000,000.00
12020431	Airport Stalls or Shops Charges	1,000,000.00	-	-	0.0%	1,000,000.00
12020432	Vehicle Test Centre and Workshop Charges	1,000,000.00	-	-	0.0%	1,000,000.00
12020433	Passenger Charges Ticket	35,000,000.00	1,800,000.00	3,600,000.00	10.3%	31,400,000.00
12020434	Towing of Vehicles, Tricycles and Motorcycles	1,000,000.00	-	-	0.0%	1,000,000.00
12020436	Administrations Charges	9,923,877.00	3,369,000.00	3,907,200.00	39.4%	6,016,677.00
12020437	Verification Fees	14,909,073.33	3,119,000.00	4,130,000.00	27.7%	10,779,073.33
12020438	Caution Fee	5,894,847.00	2,121,400.00	2,519,400.00	42.7%	3,375,447.00
12020439	Sports Equipment Charges	1,000,000.00	-	-	0.0%	1,000,000.00
12020440	Laboratory Fees	55,142,828.33	8,153,600.00	12,403,650.00	22.5%	42,739,178.33
12020441	Renewal of Vehicle License	220,000.00	-	-	0.0%	220,000.00
12020442	Hospital Card Charges/Final Examination Fees	11,520,000.00	-	-	0.0%	11,520,000.00
12020443	Registration of Cooperative Societies	7,000,000.00	-	15,000.00	0.2%	6,985,000.00
12020444	Facility Maintenance Fees	14,357,083.00	14,020,000.00	14,791,000.00	103.0%	- 433,917.00
12020445	Truck Load of Scrap Parts	1,500,000.00	-	-	0.0%	1,500,000.00
12020446	Field Trip Fees	6,045,440.00	2,495,200.00	2,495,200.00	41.3%	3,550,240.00
12020449	Fees from Consultancy Service	26,528,028.00	3,478,950.00	8,305,150.00	31.3%	18,222,878.00
12020450	Printing Charges	2,000,000.00	95,000.00	156,000.00	7.8%	1,844,000.00
12020452	Demonstration and Entrepreneurship Fees	2,377,500.00	1,250,000.00	1,250,000.00	52.6%	1,127,500.00
12020453	Faculty/Department Fees	3,100,000.00	1,300,000.00	1,300,000.00	41.9%	1,800,000.00
12020454	Contract Registration & Renewal	81,250,236.00	20,827,344.75	56,523,094.75	69.6%	24,727,141.25
12020456	Acceptance Charges	10,664,600.00	4,547,500.00	6,594,000.00	61.8%	4,070,600.00
12020457	Game Charges	39,636,150.77	3,869,000.00	9,495,300.00	24.0%	30,140,850.77
12020459	Fees from Staff School	10,000,000.00	-	-	0.0%	10,000,000.00
12020460	Transcript/Exams Ethics Charges	490,000.00	85,000.00	115,000.00	23.5%	375,000.00
12020461	Approval of Building Plan Permit	21,000,000.00	-	-	0.0%	21,000,000.00
12020462	Liquor and Food Inspection	3,500,000.00	-	-	0.0%	3,500,000.00
12020463	Sanitation Fees	4,650,000.00	-	-	0.0%	4,650,000.00
12020464	Registration Fees	59,163,961.33	4,329,000.00	16,793,039.00	28.4%	42,370,922.33
12020465	Electricity Rates	50,000.00	-	-	0.0%	50,000.00
12020466	Water Rates	80,000,000.00	11,387,054.00	11,387,054.00	14.2%	68,612,946.00
12020468	Theatre Charges	56,378,627.11	1,627,000.00	3,100,000.00	5.5%	53,278,627.11
12020469	GOPD Maternity & Mortuary	40,625,306.27	-	696,550.00	1.7%	39,928,756.27
12020470	X-Rays & CT Scan Charges	15,333,633.33	1,178,700.00	2,370,900.00	15.5%	12,962,733.33



Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020471	Teaching Practice Fee	14,406,893.33	-	-	0.0%	14,406,893.33
12020472	Eye/Dental/Physiotherapy Charges	6,664,284.00	-	324,000.00	4.9%	6,340,284.00
12020473	Endoscopy/Dialysis Charges	10,570,618.67	434,000.00	1,245,430.00	11.8%	9,325,188.67
12020474	Convocation Charges	35,215,093.33	6,705,000.00	6,705,000.00	19.0%	28,510,093.33
12020475	External Moderation Fees	1,500,000.00	-	1,000,000.00	66.7%	500,000.00
12020476	Examination Fees	41,869,993.67	5,369,000.00	6,137,000.00	14.7%	35,732,993.67
12020477	Library Charges	8,388,678.33	750,000.00	775,500.00	9.2%	7,613,178.33
12020478	Registration and Renewal of Business Premises	20,000,000.00	-	-	0.0%	20,000,000.00
12020479	Furniture Levy	5,230,500.00	1,300,000.00	1,453,000.00	27.8%	3,777,500.00
12020480	Internet Access Service Charges	17,358,147.00	5,720,150.00	6,480,500.00	37.3%	10,877,647.00
12020481	Log Book Charges	837,467.00	1,000.00	36,000.00	4.3%	801,467.00
12020482	Application For Admission Fees	24,515,391.00	4,333,658.00	9,172,911.00	37.4%	15,342,480.00
12020483	Contract Agreement Processing Fees	21,923,533.33	-	-	0.0%	21,923,533.33
12020484	Student I.D Card Fees	634,640.00	200,000.00	251,000.00	39.5%	383,640.00
12020485	Practical Fees	9,169,013.33	155,000.00	1,510,000.00	16.5%	7,659,013.33
12020486	Florence Nightingale	96,000.00	27,000.00	83,610.00	87.1%	12,390.00
12020487	Conductor & Drivers' Badge	4,176,333.00	449,000.00	1,190,750.00	28.5%	2,985,583.00
12020488	Side Sticker	4,358,200.00	438,000.00	1,252,500.00	28.7%	3,105,700.00
12020489	SMS Alert	5,325,320.00	607,700.00	1,726,100.00	32.4%	3,599,220.00
12020490	Change of Vehicle Ownership	5,121,653.00	2,660,400.00	6,961,200.00	135.9%	- 1,839,547.00
12020491	Single Inter-State Road Tax Sticker and Single Haulage	20,000,000.00	-	-	0.0%	20,000,000.00
12020493	Renewal of Registration of Private Schools	19,235,960.00	90,000.00	663,000.00	3.4%	18,572,960.00
12020494	Tuition Fees	1,081,743,419.83	486,406,983.75	494,944,983.75	45.8%	586,798,436.08
12020495	Registration of Cultural Association	150,000.00	5,000.00	5,000.00	3.3%	145,000.00
12020496	Accommodation Fees	22,838,213.00	14,406,000.00	16,022,500.00	70.2%	6,815,713.00
12020498	Accident and Inspection Fees	40,200,000.00	-	-	0.0%	40,200,000.00
12020499	Motor Vehicle Registration & Weighing Fees	15,114,733.00	1,894,750.00	5,860,500.00	38.8%	9,254,233.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>28,430,000.00</b>	<b>7,519,037.00</b>	<b>11,443,637.00</b>	<b>40.3%</b>	<b>16,986,363.00</b>
12020501	High Court Sundry Fines	12,000,000.00	-	-	0.0%	12,000,000.00
12020502	Penalty for Offences	16,110,000.00	37.00	14,137.00	0.1%	16,095,863.00
12020503	Charges on Penalties (Beacon Heads)	200,000.00	-	-	0.0%	200,000.00
12020504	Fines/Penalties for standards Violation	50,000.00	-	-	0.0%	50,000.00
12020505	Road Traffic Offences	70,000.00	7,519,000.00	11,429,500.00	16327.9%	- 11,359,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>792,333,001.21</b>	<b>80,022,965.00</b>	<b>133,028,977.00</b>	<b>16.8%</b>	<b>659,304,024.21</b>
12020602	Sales of Veterinary Vaccines	200,000.00	-	-	0.0%	200,000.00
12020603	Sales of Veterinary Drugs	150,000.00	-	-	0.0%	150,000.00
12020604	Sales of Vehicle Number Plates	73,306,933.00	9,523,000.00	28,574,000.00	39.0%	44,732,933.00
12020605	Sales of Maps	225,000.00	-	-	0.0%	225,000.00
12020606	Sales of Forms	4,800,000.00	-	-	0.0%	4,800,000.00
12020607	Sales of Employment/Contract Reg. Forms	1,000,000.00	-	-	0.0%	1,000,000.00
12020609	Sales of Arts & Craft	200,000.00	22,000.00	22,000.00	11.0%	178,000.00
12020611	Students Registration Fees	167,781,350.44	33,881,200.00	56,991,400.00	34.0%	110,789,950.44
12020622	Sales of I.D Cards	7,449,200.00	6,238,000.00	6,649,000.00	89.3%	800,200.00
12020623	Sales of Student Handbook	9,398,247.00	1,098,400.00	1,555,200.00	16.5%	7,843,047.00

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020624	Student Orientation Charges	2,749,706.67	-	-	0.0%	2,749,706.67
12020625	Sales of Reflective Jackets	53,240.00	-	-	0.0%	53,240.00
12020631	Sales of Statement of Account	50,000.00	-	7,500.00	15.0%	42,500.00
12020645	Sales of Woods and Poles	420,000,000.00	-	-	0.0%	420,000,000.00
12020646	Sales of Agro - Chemicals	1,500,000.00	-	-	0.0%	1,500,000.00
12020647	Sales of Improved Seeds	3,890,000.00	-	-	0.0%	3,890,000.00
12020649	Sales of Literacy Certificates	3,000,000.00	20,000.00	20,000.00	0.7%	2,980,000.00
12020651	Sales of State Indigene Certificates	1,500,000.00	298,000.00	700,000.00	46.7%	800,000.00
12020653	Sales of Drugs	10,000,000.00	14,881,950.00	14,881,950.00	148.8%	- 4,881,950.00
12020657	Certificate Charges	595,467.00	627,500.00	1,451,000.00	243.7%	- 855,533.00
12020664	Sales of Transfer of Service Form	500,000.00	-	87,000.00	17.4%	413,000.00
12020666	Non-Timber Forest Produce	150,000.00	-	-	0.0%	150,000.00
12020667	Registration Booklet	2,920,867.00	330,000.00	790,000.00	27.0%	2,130,867.00
12020668	Registration & Renewal of Laboratory	1,347,960.00	3,000.00	12,000.00	0.9%	1,335,960.00
12020669	Nursing Procedure Booklet	1,426,500.00	275,000.00	428,000.00	30.0%	998,500.00
12020671	Drugs Charges	65,124,147.11	3,607,915.00	11,037,427.00	16.9%	54,086,720.11
12020672	Record of Instruction booklet	1,902,000.00	835,000.00	1,039,000.00	54.6%	863,000.00
12020673	Change of Course	2,361,333.00	590,000.00	590,000.00	25.0%	1,771,333.00
12020674	Patient Client Care	800,000.00	-	-	0.0%	800,000.00
12020675	Hostel Charges	6,016,550.00	7,680,000.00	7,950,000.00	132.1%	- 1,933,450.00
12020676	Sales of APER Form	1,100,000.00	112,000.00	201,000.00	18.3%	899,000.00
12020677	Sales of Evaluation/Record of Service Form	50,000.00	-	7,500.00	15.0%	42,500.00
12020678	Sales of Form K	80,000.00	-	5,000.00	6.3%	75,000.00
12020679	Sales of Option of Retirement Form	5,000.00	-	7,500.00	150.0%	- 2,500.00
12020680	Sales of Contract Acting Appointment Form	14,500.00	-	6,000.00	41.4%	8,500.00
12020681	Sales of Next of Kin Form	15,000.00	-	7,500.00	50.0%	7,500.00
12020682	Sales Leave Form	10,000.00	-	3,000.00	30.0%	7,000.00
12020683	Sales of Certificate of Service Form	10,000.00	-	-	0.0%	10,000.00
12020684	Sales of Acting Appointment Form	50,000.00	-	6,000.00	12.0%	44,000.00
12020685	Sales of Computer/Digital Businesses in the State	100,000.00	-	-	0.0%	100,000.00
12020686	Sales of Fish from the State Fish Pond	500,000.00	-	-	0.0%	500,000.00
<b>120207</b>	<b>EA RNING S -GENERAL</b>	<b>915,153,505.45</b>	<b>12,750,800.00</b>	<b>24,527,290.00</b>	<b>2.7%</b>	<b>890,626,215.45</b>
12020701	Earnings from Hiring of Plants & Machinery	30,680,000.00	110,000.00	110,000.00	0.4%	30,570,000.00
12020702	Earnings from Conference Hall	1,050,000.00	25,000.00	25,000.00	2.4%	1,025,000.00
12020708	Earnings from Consultancy Services	8,253,000.00	1,642,000.00	3,284,000.00	39.8%	4,969,000.00
12020709	Earnings from Laboratory Services	418,000.00	-	-	0.0%	418,000.00
12020712	Earnings from Medical Services (Out Patient Departm	13,302,926.00	137,000.00	137,000.00	1.0%	13,165,926.00
12020714	Earnings from Commercial Activities	9,000,000.00	4,842,100.00	7,235,000.00	80.4%	1,765,000.00
12020716	TSBS Advertisement and Annoucement	10,000,000.00	1,124,000.00	4,135,000.00	41.4%	5,865,000.00
12020717	TV Advertisement and Annoucement	15,000,000.00	2,030,000.00	4,352,000.00	29.0%	10,648,000.00



Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020721	Earnings from Quarry Plants	500,000,000.00	-	-	0.0%	500,000,000.00
12020766	Earnings from Deliveries	418,000.00	-	-	0.0%	418,000.00
12020767	Earnings from Minor Procedures	418,000.00	-	-	0.0%	418,000.00
12020768	Earnings from Circumcision	418,000.00	-	-	0.0%	418,000.00
12020770	Earnings from Commercial Unit	112,977.00	350,000.00	914,000.00	809.0%	- 801,023.00
12020771	Hiring of State Band	450,000.00	21,000.00	21,000.00	4.7%	429,000.00
12020776	Earnings from Skill Acquisition Centre	220,000,000.00	-	-	0.0%	220,000,000.00
12020782	Hiring of J.T. Nyame Sport Complex Bowl	10,000,000.00	-	650,000.00	6.5%	9,350,000.00
12020783	Hiring of Cultural Troupe	200,000.00	130,000.00	130,000.00	65.0%	70,000.00
12020785	Earnings from ComputerLevy	3,804,000.00	-	102,000.00	2.7%	3,702,000.00
12020786	Earnings from Educational Portal	3,318,695.00	730,000.00	826,390.00	24.9%	2,492,305.00
12020787	Bed/Amenity Charges	15,815,453.87	-	-	0.0%	15,815,453.87
12020788	Accident and Emergency Charges	2,285,832.27	586,600.00	1,022,800.00	44.7%	1,263,032.27
12020789	Dental Service Charges	8,155,416.32	40,000.00	40,000.00	0.5%	8,115,416.32
12020790	Suture/Dressing	73,205.00	58,100.00	58,100.00	79.4%	15,105.00
12020791	Registration of Private Facilities in the State	1,240,000.00	-	560,000.00	45.2%	680,000.00
12020792	Audit Supervision Charges for Cooperative Society	40,000.00	925,000.00	925,000.00	2312.5%	- 885,000.00
12020793	Earnings from Betting and Gaming	50,000,000.00	-	-	0.0%	50,000,000.00
12020794	Earnings from Digital Advert	250,000.00	-	-	0.0%	250,000.00
12020795	Earnings from CBT Exams and Training Centres	300,000.00	-	-	0.0%	300,000.00
12020796	Earnings from Development and Sales of Digital Inno	50,000.00	-	-	0.0%	50,000.00
12020798	Earnings from e-Commerce Activites	100,000.00	-	-	0.0%	100,000.00
12020799	Earnings from Sattellite Installations	10,000,000.00	-	-	0.0%	10,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>1,160,000.00</b>	<b>-</b>	<b>1,138,000.00</b>	<b>98.1%</b>	<b>22,000.00</b>
12020801	Rent from Govt. Quarters	960,000.00	-	1,138,000.00	118.5%	- 178,000.00
12020818	Rents on Government Properties	200,000.00	-	-	0.0%	200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>5,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,300,000.00</b>
12020901	Rents and Premium on the Allocation of Government	5,000,000.00	-	-	0.0%	5,000,000.00
12020902	Rent from Trade Fair Complex	300,000.00	-	-	0.0%	300,000.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>58,667.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>58,667.00</b>
12021103	OTHER INVESTMENT INCOME	58,667.00	-	-	0.0%	58,667.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>265,261,500.00</b>	<b>9,597,500.00</b>	<b>11,085,500.00</b>	<b>4.2%</b>	<b>254,176,000.00</b>
12021304	NHIS Charges	264,861,500.00	9,597,500.00	11,085,500.00	4.2%	253,776,000.00
12021306	Registration of Chartered Firms	400,000.00	-	-	0.0%	400,000.00

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>19,176,741,260.87</u></b>	<b><u>2,960,447,015.31</u></b>	<b><u>3,002,074,912.86</u></b>	<b><u>15.7%</u></b>	<b><u>16,174,666,348.01</u></b>
<b>1301</b>	<b>AID</b>	<b>410,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>410,000,000.00</b>
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>410,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>410,000,000.00</b>
13010202	CAPITAL FOREIGN AIDS	410,000,000.00	-	-	0.0%	410,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b><u>18,766,741,260.87</u></b>	<b><u>2,960,447,015.31</u></b>	<b><u>3,002,074,912.86</u></b>	<b><u>16.0%</u></b>	<b><u>15,764,666,348.01</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>15,036,858,308.66</u></b>	<b><u>2,907,947,015.31</u></b>	<b><u>2,949,574,912.86</u></b>	<b><u>19.6%</u></b>	<b><u>12,087,283,395.80</u></b>
13020101	CURRENT GRANTS FROM FGN	500,000,000.00	350,435,386.44	350,435,386.44	70.1%	149,564,613.56
13020102	CAPITAL GRANTS FROM FGN	11,572,477,207.40	42,248,553.00	65,503,217.20	0.6%	11,506,973,990.20
13020104	CAPITAL GRANTS FROM LGAS	784,381,101.26	1,475,263,075.87	1,493,636,309.22	190.4%	- 709,255,207.96
13020106	CAPITAL GRANTS FROM OTHER SOURCES	2,180,000,000.00	1,040,000,000.00	1,040,000,000.00	47.7%	1,140,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b><u>3,729,882,952.21</u></b>	<b><u>52,500,000.00</u></b>	<b><u>52,500,000.00</u></b>	<b><u>1.4%</u></b>	<b><u>3,677,382,952.21</u></b>
13020201	CURRENT FOREIGN GRANTS	992,985,195.00	-	-	0.0%	992,985,195.00
13020202	CAPITAL FOREIGN GRANTS	2,736,897,757.21	52,500,000.00	52,500,000.00	1.9%	2,684,397,757.21
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>150,452,378,084.21</u></b>	<b><u>14,000,000,000.00</u></b>	<b><u>20,234,275,133.55</u></b>	<b><u>13.4%</u></b>	<b><u>130,218,102,950.66</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>630,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>630,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>630,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>630,000,000.00</b>
14020102	SALE OF FIXED ASSETS	630,000,000.00	-	-	0.0%	630,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>149,822,378,084.21</u></b>	<b><u>14,000,000,000.00</u></b>	<b><u>20,234,275,133.55</u></b>	<b><u>13.5%</u></b>	<b><u>129,588,102,950.66</u></b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b><u>134,229,035,340.20</u></b>	<b><u>14,000,000,000.00</u></b>	<b><u>20,234,275,133.55</u></b>	<b><u>15.1%</u></b>	<b><u>113,994,760,206.65</u></b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL	134,229,035,340.20	14,000,000,000.00	20,234,275,133.55	15.1%	113,994,760,206.65
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b><u>15,593,342,744.01</u></b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b><u>15,593,342,744.01</u></b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINAN	15,593,342,744.01	-	-	0.0%	15,593,342,744.01

## 2.D Expenditure by Administrative Classification

**Table 4 Total Expenditure by Administrative Classification**

Taraba State Government Budget Performance Report 2024 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>313,388,525,661.56</b>	<b>51,615,176,679.45</b>	<b>81,309,330,611.37</b>	<b>25.9%</b>	<b>232,079,195,050.19</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>75,938,925,015.97</b>	<b>13,981,182,985.71</b>	<b>20,934,512,186.87</b>	<b>27.6%</b>	<b>55,004,412,829.10</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>37,285,995,271.62</b>	<b>7,948,858,881.96</b>	<b>10,799,208,239.63</b>	<b>29.0%</b>	<b>26,486,787,031.99</b>
011100100100	Office of the Executive Governor	13,310,023,708.16	4,622,483,887.26	4,734,830,604.38	35.6%	8,575,193,103.78
011100100200	Office of the Deputy Governor	3,504,525,374.88	286,032,480.49	904,572,442.67	25.8%	2,599,952,932.21
011100300100	Taraba State Boundary Commission	80,919,845.55	6,662,303.15	7,839,973.55	9.7%	73,079,872.00
011100500100	SDGs Project Support Unit	18,900,000.00	500,000.00	500,000.00	2.6%	18,400,000.00
011100800100	State Emergency Management Agency	224,000,000.00	-	-	0.0%	224,000,000.00
011101000100	Bureau of Public Procurement (Due Process)	557,627,291.02	134,689,193.44	156,753,917.43	28.1%	400,873,373.59
011103300100	Taraba State Aids Control Agency	410,234,178.44	2,836,847.88	4,454,567.73	1.1%	405,779,610.71
011103500100	Taraba State Pension Board	16,031,851,071.36	2,343,653,580.97	3,583,847,789.36	22.4%	12,448,003,282.00
011103700100	Muslim Pilgrims Welfare Board	618,526,779.77	172,112,769.67	452,341,815.59	73.1%	166,184,964.18
011103800100	Christian Pilgrims Welfare Board	617,171,147.09	365,893,616.30	389,131,875.36	63.1%	228,039,271.73
011118600100	NEPAD Taraba Coordinating Unit	40,121,404.60	-	-	0.0%	40,121,404.60
011118700100	Council for Inter-Religious Affairs	54,815,000.00	7,644,055.45	14,776,940.71	27.0%	40,038,059.29
011118800100	State Advisory Council on Prerogative of Mercy	15,833,500.00	200,000.00	200,000.00	1.3%	15,633,500.00
011119000100	Taraba Geographic Information Systems	190,230,792.08	4,476,487.30	12,760,449.99	6.7%	177,470,342.09
011119100100	Bureau for Land and Survey	1,611,215,178.68	1,673,660.05	537,197,862.86	33.3%	1,074,017,315.82
<b>01120000000</b>	<b>State House of Assembly</b>	<b>9,477,667,196.56</b>	<b>1,804,072,321.84</b>	<b>3,218,927,679.27</b>	<b>34.0%</b>	<b>6,258,739,517.29</b>
011200300100	Taraba State House of Assembly	9,390,817,196.56	1,804,072,321.84	3,209,927,679.27	34.2%	6,180,889,517.29
011200400100	House of Assembly Service Commission	86,850,000.00	-	9,000,000.00	10.4%	77,850,000.00
<b>01230000000</b>	<b>Ministry of Information &amp; Re - Orientation</b>	<b>2,670,727,250.93</b>	<b>341,646,472.58</b>	<b>515,030,271.22</b>	<b>19.3%</b>	<b>2,155,696,979.71</b>
012300100100	Ministry of Information & Re - Orientation	1,649,755,558.53	177,919,617.27	203,285,342.36	12.3%	1,446,470,216.17
012300300100	Taraba Television Corporation (TTV)	598,748,448.61	69,562,975.07	126,833,397.90	21.2%	471,915,050.71
012300400100	Taraba State Broadcasting Service	392,425,454.66	88,248,227.83	171,496,455.66	43.7%	220,928,999.00
012301300100	Government Printing Press	29,797,789.13	5,915,652.41	13,415,075.30	45.0%	16,382,713.83
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>4,632,849,892.97</b>	<b>34,479,495.00</b>	<b>375,994,951.42</b>	<b>8.1%</b>	<b>4,256,854,941.55</b>
012500100100	Office of the Head of Service (Career Management)	2,496,682,223.61	34,039,495.00	234,986,594.56	9.4%	2,261,695,629.05
012500500100	Office of the Head of Service (Establishment & Records)	720,259,514.72	-	135,592,253.74	18.8%	584,667,260.98
012500600100	Office of the Head of Service (Manpower Development)	1,363,543,644.60	-	-	0.0%	1,363,543,644.60
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	52,364,510.04	440,000.00	5,416,103.12	10.3%	46,948,406.92
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>647,591,851.56</b>	<b>46,878,495.76</b>	<b>88,661,406.93</b>	<b>13.7%</b>	<b>558,930,444.63</b>
014000100100	Office of the Auditor General (State)	345,454,137.84	31,598,671.01	56,233,603.75	16.3%	289,220,534.09
014000200100	Office of the Auditor General (Local Govt. Areas)	302,137,713.72	15,279,824.75	32,427,803.18	10.7%	269,709,910.54
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>329,261,244.84</b>	<b>22,583,903.49</b>	<b>60,499,215.77</b>	<b>18.4%</b>	<b>268,762,029.07</b>
014700100100	Civil Service Commission (CSC)	329,261,244.84	22,583,903.49	60,499,215.77	18.4%	268,762,029.07

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>014800000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>986,797,766.24</b>	<b>8,756,328.42</b>	<b>14,707,478.16</b>	<b>1.5%</b>	<b>972,090,288.08</b>
014800100100	State Independent Electoral Commission (SIEC)	986,797,766.24	8,756,328.42	14,707,478.16	1.5%	972,090,288.08
<b>014900000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>595,981,952.80</b>	<b>22,200,726.41</b>	<b>47,224,032.69</b>	<b>7.9%</b>	<b>548,757,920.11</b>
014900100100	Local Government Service Commission (LGSC)	199,581,952.80	19,388,183.81	39,992,869.69	20.0%	159,589,083.11
014900200100	Local Government Staff Pension Board	396,400,000.00	2,812,542.60	7,231,163.00	1.8%	389,168,837.00
<b>016100000000</b>	<b>Office of the SSG</b>	<b>16,392,427,969.41</b>	<b>3,738,818,683.21</b>	<b>5,791,131,719.40</b>	<b>35.3%</b>	<b>10,601,296,250.01</b>
016100100100	Office of the SGS - General Services	5,003,371,979.06	1,026,750,218.92	2,243,629,094.20	44.8%	2,759,742,884.86
016100200100	Office of the SGS - Political Affairs	2,261,716,529.76	1,073,574,458.82	1,795,424,404.35	79.4%	466,292,125.41
016100300100	Office of the SGS - Home Affairs & Special Services	8,915,439,460.59	1,638,494,005.47	1,699,068,453.03	19.1%	7,216,371,007.56
016100400100	Office of the SGS - Cabinet Affairs	131,900,000.00	-	53,009,767.82	40.2%	78,890,232.18
016100500100	Public Complaint and Anti - Corruption Commission	80,000,000.00	-	-	0.0%	80,000,000.00
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Social Services</b>	<b>522,182,066.08</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1.1%</b>	<b>516,182,066.08</b>
016500100100	Ministry of Special Duties & Social Services	522,182,066.08	6,000,000.00	6,000,000.00	1.1%	516,182,066.08
<b>016600000000</b>	<b>Ministry of Poverty Alleviation</b>	<b>2,397,442,552.96</b>	<b>6,887,677.04</b>	<b>17,127,192.38</b>	<b>0.7%</b>	<b>2,380,315,360.58</b>
016600100100	Ministry of Poverty Alleviation	2,397,442,552.96	6,887,677.04	17,127,192.38	0.7%	2,380,315,360.58
<b>020000000000</b>	<b>Economic Sector</b>	<b>126,506,375,720.95</b>	<b>27,250,465,068.98</b>	<b>37,453,231,778.53</b>	<b>29.6%</b>	<b>89,053,143,942.42</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Food Security</b>	<b>18,862,562,081.05</b>	<b>2,580,236,558.35</b>	<b>3,632,198,269.44</b>	<b>19.3%</b>	<b>15,230,363,811.61</b>
021500100100	Min. of Agriculture & Food Security	11,572,044,266.98	1,949,594,810.58	2,325,964,596.11	20.1%	9,246,079,670.87
021502100100	College of Agriculture, Jalingo	2,378,576,970.16	533,058,559.74	1,057,395,077.12	44.5%	1,321,181,893.04
021510200100	Taraba Agricultural Devt. Project (TADP)	393,370,916.64	75,708,597.08	148,109,991.23	37.7%	245,260,925.41
021510300100	Tractor Hiring Unit (THU)	442,599,952.76	21,874,590.95	100,728,604.98	22.8%	341,871,347.78
021510512100	IFAD - VCD Project Support Unit	1,703,569,474.50	-	-	0.0%	1,703,569,474.50
021511000100	Taraba Agricultural Produce Marketing Agency	634,627,500.00	-	-	0.0%	634,627,500.00
021511500100	FADAMA CARES Project Support Unit	1,737,773,000.00	-	-	0.0%	1,737,773,000.00
<b>022000000000</b>	<b>Ministry of Finance, Budget &amp; Economic Planning</b>	<b>33,262,487,950.27</b>	<b>12,333,933,689.90</b>	<b>20,368,874,041.92</b>	<b>61.2%</b>	<b>12,893,613,908.35</b>
022000100100	Ministry of Finance, Budget & Economic Planning	12,225,768,002.82	5,241,029,945.93	5,506,884,043.77	45.0%	6,718,883,959.05
022000200100	Debt Management Office	5,100,000.00	-	-	0.0%	5,100,000.00
022000700100	Office of the Accountant General	19,048,990,666.65	7,028,176,910.20	14,567,795,128.01	76.5%	4,481,195,538.64
022000800100	Taraba State Internal Revenue Service	1,662,629,280.80	64,726,833.77	294,194,870.14	17.7%	1,368,434,410.66
022001200100	Community & Social Development Agency	320,000,000.00	-	-	0.0%	320,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade &amp; Industry</b>	<b>8,969,828,869.80</b>	<b>34,745,415.70</b>	<b>58,485,609.87</b>	<b>0.7%</b>	<b>8,911,343,259.93</b>
022200100100	Ministry of Commerce, Trade & Industry	8,742,472,988.80	34,445,415.70	57,585,609.87	0.7%	8,684,887,378.93
022205100100	Agency for Small & Medium Scale Enterprises	227,355,881.00	300,000.00	900,000.00	0.4%	226,455,881.00
<b>022800000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>1,749,554,000.00</b>	<b>127,813,532.68</b>	<b>205,747,830.34</b>	<b>11.8%</b>	<b>1,543,806,169.66</b>
022800100100	Ministry of Science & Technology	1,749,554,000.00	127,813,532.68	205,747,830.34	11.8%	1,543,806,169.66
<b>022900000000</b>	<b>Ministry of Transportation Development</b>	<b>5,934,837,833.15</b>	<b>6,136,173,088.07</b>	<b>6,226,331,536.99</b>	<b>104.9%</b>	<b>- 291,493,703.84</b>
022900100100	Ministry of Transportation Development	5,173,094,988.55	6,121,189,602.71	6,197,450,900.66	119.8%	- 1,024,355,912.11
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	27,000,000.00	-	-	0.0%	27,000,000.00
022905300100	Taraba State Transport Corporation	734,742,844.60	14,983,485.36	28,880,636.33	3.9%	705,862,208.27
<b>023100000000</b>	<b>Ministry of Energy and Economic Development</b>	<b>19,928,684,804.87</b>	<b>122,258,010.04</b>	<b>342,037,698.03</b>	<b>1.7%</b>	<b>19,586,647,106.84</b>
023100100100	Ministry of Energy and Economic Development	19,784,500,977.70	122,258,010.04	322,610,515.24	1.6%	19,461,890,462.46
023100300100	Rural Electrification Agency (REA)	144,183,827.17	-	19,427,182.79	13.5%	124,756,644.38
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructural Development</b>	<b>24,804,232,253.17</b>	<b>4,734,050,166.88</b>	<b>4,935,107,396.50</b>	<b>19.9%</b>	<b>19,869,124,856.67</b>
023400100100	Ministry of Works & Infrastructural Development	23,728,789,159.12	3,615,899,929.23	3,688,848,247.84	15.5%	20,039,940,911.28
023400400100	Taraba Road Construction & Maintenance Agency	355,531,696.41	1,118,150,237.65	1,188,483,889.65	334.3%	- 832,952,193.24
023405700100	Taraba State Crushing & Asphalt Plant	719,911,397.64	-	57,775,259.01	8.0%	662,136,138.63

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>023600000000</b>	<b>Ministry of Heritage &amp; Ecotourism</b>	<b>940,208,571.11</b>	<b>42,813,597.89</b>	<b>220,673,446.22</b>	<b>23.5%</b>	<b>719,535,124.89</b>
023600100100	Ministry of Heritage & Ecotourism	640,713,540.48	22,768,272.35	183,319,500.93	28.6%	457,394,039.55
023600400100	Taraba State Arts Council	259,495,030.63	19,745,325.54	36,453,945.29	14.0%	223,041,085.34
023605200100	Taraba State Tourism Development Board	40,000,000.00	300,000.00	900,000.00	2.3%	39,100,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>72,087,617.92</b>	<b>2,681,615.35</b>	<b>2,681,615.35</b>	<b>3.7%</b>	<b>69,406,002.57</b>
025000100100	Fiscal Responsibility Commission	72,087,617.92	2,681,615.35	2,681,615.35	3.7%	69,406,002.57
<b>025200000000</b>	<b>Ministry of Water Management &amp; Aquatic Affairs</b>	<b>7,675,794,293.59</b>	<b>977,734,957.74</b>	<b>1,075,414,106.14</b>	<b>14.0%</b>	<b>6,600,380,187.45</b>
025200100100	Ministry of Water Management & Aquatic Affairs	5,903,574,079.24	787,289,283.91	825,406,914.61	14.0%	5,078,167,164.63
025210200100	Taraba Water and Sewerage Corporation	566,653,384.38	132,347,486.84	155,315,862.55	27.4%	411,337,521.83
025210300100	Rural Water Supply & Sanitation Agency	469,561,385.09	15,097,401.87	30,481,697.29	6.5%	439,079,687.80
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	635,806,079.88	43,000,785.12	64,209,631.69	10.1%	571,596,448.19
025211300100	Taraba State Agency for Water, Sanitation Services, Regul	100,199,365.00	-	-	0.0%	100,199,365.00
<b>023300000000</b>	<b>Bureau for Solid Minerals</b>	<b>338,215,267.52</b>	<b>51,759,662.03</b>	<b>58,342,234.28</b>	<b>17.3%</b>	<b>279,873,033.24</b>
023300100100	Bureau for Solid Minerals	338,215,267.52	51,759,662.03	58,342,234.28	17.3%	279,873,033.24
<b>025300000000</b>	<b>Ministry of Rural &amp; Urban Development</b>	<b>2,676,238,008.50</b>	<b>105,764,774.35</b>	<b>325,837,993.45</b>	<b>12.2%</b>	<b>2,350,400,015.05</b>
025300100100	Ministry of Rural & Urban Development	2,570,047,508.50	104,519,411.10	323,392,693.86	12.6%	2,246,654,814.64
025300200100	Rural Access & Agricultural Marketing Project	106,190,500.00	1,245,363.25	2,445,299.59	2.3%	103,745,200.41
<b>026500000000</b>	<b>Ministry of Digital Economy &amp; Innovation</b>	<b>1,291,644,170.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>0.1%</b>	<b>1,290,144,170.00</b>
026500100100	Ministry of Digital Economy & Innovation	1,291,644,170.00	500,000.00	1,500,000.00	0.1%	1,290,144,170.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>8,812,747,798.30</b>	<b>712,194,459.54</b>	<b>1,567,448,292.63</b>	<b>17.8%</b>	<b>7,245,299,505.67</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>7,325,468,268.29</b>	<b>669,359,411.54</b>	<b>1,169,854,429.56</b>	<b>16.0%</b>	<b>6,155,613,838.73</b>
031801100100	Judicial Service Commission	72,052,853.28	16,811,325.91	30,819,369.27	42.8%	41,233,484.01
031805100100	High Court of Justice	6,500,603,699.08	467,657,997.41	859,204,625.91	13.2%	5,641,399,073.17
031805300100	Sharia Court of Appeal	406,382,211.45	90,531,002.23	148,596,182.17	36.6%	257,786,029.28
031805400100	Customary Court of Appeal	346,429,504.48	94,359,085.99	131,234,252.21	37.9%	215,195,252.27
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,487,279,530.01</b>	<b>42,835,048.00</b>	<b>397,593,863.07</b>	<b>26.7%</b>	<b>1,089,685,666.94</b>
032600100100	Ministry of Justice	1,487,279,530.01	42,835,048.00	397,593,863.07	26.7%	1,089,685,666.94
<b>050000000000</b>	<b>Social Services Sector</b>	<b>102,130,477,126.34</b>	<b>9,671,334,165.22</b>	<b>21,354,138,353.34</b>	<b>20.9%</b>	<b>80,776,338,773.00</b>
<b>051300000000</b>	<b>Ministry of Youths &amp; Sports Development</b>	<b>2,641,288,762.10</b>	<b>59,929,315.76</b>	<b>69,798,085.05</b>	<b>2.6%</b>	<b>2,571,490,677.05</b>
051300100100	Ministry of Youths & Sports Development	2,406,288,762.10	59,929,315.76	69,198,085.05	2.9%	2,337,090,677.05
051305100100	Taraba State Sports Council	235,000,000.00	-	600,000.00	0.3%	234,400,000.00
<b>051400000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>3,290,071,139.47</b>	<b>153,208,603.60</b>	<b>161,197,533.48</b>	<b>4.9%</b>	<b>3,128,873,605.99</b>
051400100100	Min. of Women Affairs & Child Development	3,290,071,139.47	153,208,603.60	161,197,533.48	4.9%	3,128,873,605.99
<b>051700000000</b>	<b>Ministry of Education</b>	<b>43,208,278,849.29</b>	<b>6,474,726,590.11</b>	<b>12,558,390,927.86</b>	<b>29.1%</b>	<b>30,649,887,921.43</b>
051700100100	Ministry of Education	11,668,666,937.60	981,454,985.72	2,239,886,453.03	19.2%	9,428,780,484.57
051700300100	State Universal Basic Education Board	2,586,817,346.76	-	1,554,701,155.46	60.1%	1,032,116,191.30
051700800100	Taraba State Library Board	70,568,156.48	15,686,382.62	31,492,093.66	44.6%	39,076,062.82

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051701000100	Taraba State Mass Education Board	223,675,866.40	32,062,521.11	64,539,677.12	28.9%	159,136,189.28
051700500100	Post Primary Schools Management Board	8,158,769,691.20	1,454,273,589.92	3,366,779,802.31	41.3%	4,791,989,888.89
051700600100	Taraba State Polytechnic, Suntai	3,522,316,601.25	1,802,136,266.73	2,126,261,164.83	60.4%	1,396,055,436.42
051700700100	College of Education, Zing	7,711,092,440.60	460,881,721.51	919,985,560.22	11.9%	6,791,106,880.38
051701100100	Taraba State University, Jalingo	8,468,421,609.00	1,727,731,035.00	2,253,245,180.73	26.6%	6,215,176,428.27
051701200100	Taraba State Scholarship Board	797,950,200.00	500,087.50	1,499,840.50	0.2%	796,450,359.50
<b>052100000000</b>	<b>Ministry of Health</b>	<b>33,054,686,848.04</b>	<b>2,781,777,078.21</b>	<b>8,261,445,633.57</b>	<b>25.0%</b>	<b>24,793,241,214.47</b>
052100100100	Ministry of Health	20,314,530,679.12	2,615,069,613.51	6,828,212,533.24	33.6%	13,486,318,145.88
052110200100	Health Services Management Board	3,473,479,644.36	15,653,800.00	673,617,947.97	19.4%	2,799,861,696.39
052111300100	Taraba State Essential Drugs Programme	155,391,100.88	18,831,945.75	37,414,629.84	24.1%	117,976,471.04
052111500100	Taraba State Specialist Hospital, Jalingo	4,049,464,388.76	50,410,000.00	347,385,755.48	8.6%	3,702,078,633.28
052111700100	Primary Health Care Development Agency, Jalingo	2,240,394,874.88	-	143,725,012.26	6.4%	2,096,669,862.62
052111800100	College of Nursing, Jalingo	590,954,543.44	28,912,000.00	125,760,771.11	21.3%	465,193,772.33
052111900100	College of Health Technology, Takum	1,027,090,515.59	52,899,718.95	104,728,983.67	10.2%	922,361,531.92
052112000100	Taraba State Contributory Health Insurance Agency	1,203,381,101.00	-	600,000.00	0.0%	1,202,781,101.00
<b>057400000000</b>	<b>Ministry of Social Justice &amp; Re - Integration</b>	<b>1,073,868,580.88</b>	<b>14,132,422.00</b>	<b>33,606,036.93</b>	<b>3.1%</b>	<b>1,040,262,543.95</b>
057400100100	Ministry of Social Justice & Re - Integration	1,073,868,580.88	14,132,422.00	33,606,036.93	3.1%	1,040,262,543.95
<b>053500000000</b>	<b>Ministry of Environment and Climate Change</b>	<b>15,803,602,156.16</b>	<b>168,897,968.05</b>	<b>231,641,523.32</b>	<b>1.5%</b>	<b>15,571,960,632.84</b>
053500100100	Ministry of Environment and Climate Change	15,766,325,336.80	163,178,899.91	218,581,893.55	1.4%	15,547,743,443.25
053501600100	Taraba Environmental Protection Agency	37,276,819.36	5,719,068.14	13,059,629.77	35.0%	24,217,189.59
<b>053600000000</b>	<b>Ministry of Waste Management &amp; Innovation</b>	<b>2,964,964,964.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>0.1%</b>	<b>2,962,964,964.00</b>
053600100100	Ministry of Waste Management & Innovation	2,964,964,964.00	500,000.00	2,000,000.00	0.1%	2,962,964,964.00
<b>055100000000</b>	<b>Bureau for Local Govt, Tradition and Chieftancy Affa</b>	<b>93,715,826.40</b>	<b>18,162,187.49</b>	<b>36,058,613.13</b>	<b>38.5%</b>	<b>57,657,213.27</b>
055100100100	Bureau for Local Govt, Tradition and Chieftancy Affairs	93,715,826.40	18,162,187.49	36,058,613.13	38.5%	57,657,213.27



**Table 5: Personnel Expenditure by Administrative Classification**

**Taraba State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>54,474,723,034.16</b>	<b>7,066,794,626.97</b>	<b>15,839,440,758.87</b>	<b>29.1%</b>	<b>38,635,282,275.29</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>22,032,217,072.64</b>	<b>2,898,552,356.69</b>	<b>5,058,317,744.44</b>	<b>23.0%</b>	<b>16,973,899,328.20</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>16,791,392,110.03</b>	<b>2,428,596,706.68</b>	<b>3,791,499,624.83</b>	<b>22.6%</b>	<b>12,999,892,485.20</b>
011100100100	Office of the Executive Governor	462,023,708.16	32,261,096.92	64,607,814.04	14.0%	397,415,894.12
011100100200	Office of the Deputy Governor	31,925,374.88	5,726,159.86	13,043,682.52	40.9%	18,881,692.36
011100300100	Taraba State Boundary Commission	5,284,935.04	1,431,303.15	2,608,973.55	49.4%	2,675,961.49
011101000100	Bureau of Public Procurement (Due Process)	82,669,975.51	19,989,193.44	42,053,917.43	50.9%	40,616,058.08
011103300100	Taraba State Aids Control Agency	5,242,873.44	1,836,847.88	3,454,567.73	65.9%	1,788,305.71
011103500100	Taraba State Pension Board	15,976,997,511.36	2,342,268,176.71	3,582,462,385.10	22.4%	12,394,535,126.26
011103700100	Muslim Pilgrims Welfare Board	28,016,107.17	11,759,769.67	19,784,815.59	70.6%	8,231,291.58
011103800100	Christian Pilgrims Welfare Board	16,397,926.72	2,203,616.30	5,521,875.36	33.7%	10,876,051.36
011118700100	Council for Inter-Religious Affairs	26,768,000.00	7,644,055.45	14,776,940.71	55.2%	11,991,059.29
011119000100	Taraba Geographic Information Systems	13,516,870.08	3,476,487.30	6,860,449.99	50.8%	6,656,420.09
011119100100	Bureau for Land and Survey	142,548,827.68	-	36,324,202.81	25.5%	106,224,624.87
<b>011200000000</b>	<b>State House of Assembly</b>	<b>612,269,602.56</b>	<b>142,822,694.86</b>	<b>231,811,446.14</b>	<b>37.9%</b>	<b>380,458,156.42</b>
011200300100	Taraba State House of Assembly	612,269,602.56	142,822,694.86	231,811,446.14	37.9%	380,458,156.42
<b>012300000000</b>	<b>Ministry of Information &amp; Re - Orientation</b>	<b>475,226,375.66</b>	<b>162,843,170.83</b>	<b>308,901,868.47</b>	<b>65.0%</b>	<b>166,324,507.19</b>
012300100100	Ministry of Information & Re - Orientation	67,475,558.53	42,551,617.27	66,887,342.36	99.1%	588,216.17
012300300100	Taraba Television Corporation (TTV)	172,316,187.04	41,367,840.32	83,847,309.15	48.7%	88,468,877.89
012300400100	Taraba State Broadcasting Service	210,636,840.96	73,248,227.83	146,496,455.66	69.5%	64,140,385.30
012301300100	Government Printing Press	24,797,789.13	5,675,485.41	11,670,761.30	47.1%	13,127,027.83
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>1,534,444,859.43</b>	<b>-</b>	<b>332,438,936.56</b>	<b>21.7%</b>	<b>1,202,005,922.87</b>
012500100100	Office of the Head of Service (Career Management)	837,502,881.67	-	200,947,099.56	24.0%	636,555,782.11
012500500100	Office of the Head of Service (Establishment & Records)	683,974,514.72	-	126,515,733.88	18.5%	557,458,780.84
012500700100	Office of the Head of Service (Common Services, IPPS/IC)	12,967,463.04	-	4,976,103.12	38.4%	7,991,359.92
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>177,634,651.04</b>	<b>38,341,604.23</b>	<b>80,124,515.40</b>	<b>45.1%</b>	<b>97,510,135.64</b>
014000100100	Office of the Auditor General (State)	105,561,547.84	23,597,016.26	48,231,949.00	45.7%	57,329,598.84
014000200100	Office of the Auditor General (Local Govt. Areas)	72,073,103.20	14,744,587.97	31,892,566.40	44.3%	40,180,536.80
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>141,691,599.84</b>	<b>22,583,903.49</b>	<b>52,376,307.52</b>	<b>37.0%</b>	<b>89,315,292.32</b>
014700100100	Civil Service Commission (CSC)	141,691,599.84	22,583,903.49	52,376,307.52	37.0%	89,315,292.32
<b>014800000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>26,797,766.24</b>	<b>5,256,328.42</b>	<b>11,207,478.16</b>	<b>41.8%</b>	<b>15,590,288.08</b>
014800100100	State Independent Electoral Commission (SIEC)	26,797,766.24	5,256,328.42	11,207,478.16	41.8%	15,590,288.08
<b>014900000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>392,481,952.80</b>	<b>3,642,246.91</b>	<b>7,868,207.34</b>	<b>2.0%</b>	<b>384,613,745.46</b>
014900100100	Local Government Service Commission (LGSC)	6,081,952.80	829,704.31	2,181,156.84	35.9%	3,900,795.96
014900200100	Local Government Staff Pension Board	386,400,000.00	2,812,542.60	5,687,050.50	1.5%	380,712,949.50
<b>016100000000</b>	<b>Office of the SSG</b>	<b>1,841,469,044.00</b>	<b>88,078,024.23</b>	<b>228,952,167.64</b>	<b>12.4%</b>	<b>1,612,516,876.36</b>
016100100100	Office of the SGS - General Services	118,071,626.40	28,823,275.15	42,176,481.22	35.7%	75,895,145.18
016100200100	Office of the SGS - Political Affairs	1,026,116,529.76	52,945,903.82	169,139,693.60	16.5%	856,976,836.16
016100300100	Office of the SGS - Home Affairs & Special Services	697,280,887.84	6,308,845.26	17,635,992.82	2.5%	679,644,895.02
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Social Services</b>	<b>7,653,950.08</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,653,950.08</b>
016500100100	Ministry of Special Duties & Social Services	7,653,950.08	-	-	0.0%	7,653,950.08
<b>016600000000</b>	<b>Ministry of Poverty Alleviation</b>	<b>31,155,160.96</b>	<b>6,387,677.04</b>	<b>13,137,192.38</b>	<b>42.2%</b>	<b>18,017,968.58</b>
016600100100	Ministry of Poverty Alleviation	31,155,160.96	6,387,677.04	13,137,192.38	42.2%	18,017,968.58

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>5,705,626,453.38</b>	<b>1,315,366,751.53</b>	<b>2,610,227,061.16</b>	<b>45.7%</b>	<b>3,095,399,392.22</b>
<b>02150000000</b>	<b>Min. of Agriculture &amp; Food Security</b>	<b>2,711,976,132.95</b>	<b>651,335,649.45</b>	<b>1,259,670,689.54</b>	<b>46.4%</b>	<b>1,452,305,443.41</b>
021500100100	Min. of Agriculture & Food Security	1,114,412,578.94	264,179,852.68	492,128,158.21	44.2%	622,284,420.73
021502100100	College of Agriculture, Jalingo	1,246,877,755.60	290,077,608.74	576,595,675.12	46.2%	670,282,080.48
021510200100	Taraba Agricultural Devt. Project (TADP)	260,270,916.64	75,708,597.08	148,109,991.23	56.9%	112,160,925.41
021510300100	Tractor Hiring Unit (THU)	90,414,881.76	21,369,590.95	42,836,864.98	47.4%	47,578,016.78
<b>02200000000</b>	<b>Ministry of Finance, Budget &amp; Economic Planning</b>	<b>1,407,481,660.23</b>	<b>337,278,655.16</b>	<b>640,500,330.60</b>	<b>45.5%</b>	<b>766,981,329.63</b>
022000100100	Ministry of Finance, Budget & Economic Planning	322,678,627.20	67,398,586.16	103,352,684.00	32.0%	219,325,943.20
022000700100	Office of the Accountant General	799,673,752.23	205,153,235.23	407,542,804.42	51.0%	392,130,947.81
022000800100	Taraba State Internal Revenue Service	285,129,280.80	64,726,833.77	129,604,842.18	45.5%	155,524,438.62
<b>02220000000</b>	<b>Ministry of Commerce, Trade &amp; Industry</b>	<b>72,022,988.80</b>	<b>20,045,415.70</b>	<b>43,185,609.87</b>	<b>60.0%</b>	<b>28,837,378.93</b>
022200100100	Ministry of Commerce, Trade & Industry	72,022,988.80	20,045,415.70	43,185,609.87	60.0%	28,837,378.93
<b>02280000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>66,528,000.00</b>	<b>13,348,532.68</b>	<b>27,482,830.34</b>	<b>41.3%</b>	<b>39,045,169.66</b>
022800100100	Ministry of Science & Technology	66,528,000.00	13,348,532.68	27,482,830.34	41.3%	39,045,169.66
<b>02290000000</b>	<b>Ministry of Transportation Development</b>	<b>128,003,629.60</b>	<b>30,781,545.55</b>	<b>60,725,369.47</b>	<b>47.4%</b>	<b>67,278,260.13</b>
022900100100	Ministry of Transportation Development	58,094,988.00	16,598,060.19	32,644,733.14	56.2%	25,450,254.86
022905300100	Taraba State Transport Corporation	69,908,641.60	14,183,485.36	28,080,636.33	40.2%	41,828,005.27
<b>02310000000</b>	<b>Ministry of Energy and Economic Development</b>	<b>151,556,362.20</b>	<b>16,711,485.41</b>	<b>53,124,773.40</b>	<b>35.1%</b>	<b>98,431,588.80</b>
023100100100	Ministry of Energy and Economic Development	58,784,660.70	16,711,485.41	33,697,590.61	57.3%	25,087,070.09
023100300100	Rural Electrification Agency (REA)	92,771,701.50	-	19,427,182.79	20.9%	73,344,518.71
<b>02340000000</b>	<b>Ministry of Works &amp; Infrastructural Development</b>	<b>550,115,012.16</b>	<b>79,084,324.60</b>	<b>210,081,034.57</b>	<b>38.2%</b>	<b>340,033,977.59</b>
023400100100	Ministry of Works & Infrastructural Development	213,906,393.12	56,404,378.75	107,136,097.36	50.1%	106,770,295.76
023400400100	Taraba Road Construction & Maintenance Agency	120,514,318.40	22,679,945.85	45,169,678.20	37.5%	75,344,640.20
023405700100	Taraba State Crushing & Asphalt Plant	215,694,300.64	-	57,775,259.01	26.8%	157,919,041.63
<b>02360000000</b>	<b>Ministry of Heritage &amp; Ecotourism</b>	<b>98,060,749.92</b>	<b>28,246,266.89</b>	<b>54,006,115.22</b>	<b>55.1%</b>	<b>44,054,634.70</b>
023600100100	Ministry of Heritage & Ecotourism	25,397,332.80	9,225,441.35	18,276,669.93	72.0%	7,120,662.87
023600400100	Taraba State Arts Council	72,663,417.12	19,020,825.54	35,729,445.29	49.2%	36,933,971.83
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>12,367,617.92</b>	<b>1,671,539.85</b>	<b>1,671,539.85</b>	<b>13.5%</b>	<b>10,696,078.07</b>
025000100100	Fiscal Responsibility Commission	12,367,617.92	1,671,539.85	1,671,539.85	13.5%	10,696,078.07
<b>02520000000</b>	<b>Ministry of Water Management &amp; Aquatic Affairs</b>	<b>286,561,523.58</b>	<b>79,366,263.11</b>	<b>155,925,840.16</b>	<b>54.4%</b>	<b>130,635,683.42</b>
025200100100	Ministry of Water Management & Aquatic Affairs	47,733,842.24	19,140,783.91	37,109,914.61	77.7%	10,623,927.63
025210200100	Taraba Water and Sewerage Corporation	114,653,384.38	20,947,292.21	43,915,667.92	38.3%	70,737,716.46
025210300100	Rural Water Supply & Sanitation Agency	49,267,494.08	15,097,401.87	29,510,625.94	59.9%	19,756,868.14
025211200100	Taraba Small Towns Water Supply and Sanitation Agenc	74,906,802.88	24,180,785.12	45,389,631.69	60.6%	29,517,171.19



Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>023300000000</b>	<b>Bureau for Solid Minerals</b>	<b>29,315,267.52</b>	<b>5,909,662.03</b>	<b>12,492,234.28</b>	<b>42.6%</b>	<b>16,823,033.24</b>
023300100100	Bureau for Solid Minerals	29,315,267.52	5,909,662.03	12,492,234.28	42.6%	16,823,033.24
<b>025300000000</b>	<b>Ministry of Rural &amp; Urban Development</b>	<b>191,637,508.50</b>	<b>51,587,411.10</b>	<b>91,360,693.86</b>	<b>47.7%</b>	<b>100,276,814.64</b>
025300100100	Ministry of Rural & Urban Development	191,637,508.50	51,587,411.10	91,360,693.86	47.7%	100,276,814.64
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,424,022,612.74</b>	<b>547,086,459.54</b>	<b>1,070,938,602.13</b>	<b>44.2%</b>	<b>1,353,084,010.61</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>2,185,882,282.73</b>	<b>547,086,411.54</b>	<b>1,015,608,973.56</b>	<b>46.5%</b>	<b>1,170,273,309.17</b>
031801100100	Judicial Service Commission	45,352,853.28	14,346,325.91	26,184,369.27	57.7%	19,168,484.01
031805100100	High Court of Justice	1,894,378,075.52	467,657,997.41	859,204,625.91	45.4%	1,035,173,449.61
031805300100	Sharia Court of Appeal	106,336,849.45	27,723,002.23	55,985,726.17	52.6%	50,351,123.28
031805400100	Customary Court of Appeal	139,814,504.48	37,359,085.99	74,234,252.21	53.1%	65,580,252.27
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>238,140,330.01</b>	<b>48.00</b>	<b>55,329,628.57</b>	<b>23.2%</b>	<b>182,810,701.44</b>
032600100100	Ministry of Justice	238,140,330.01	48.00	55,329,628.57	23.2%	182,810,701.44
<b>050000000000</b>	<b>Social Services Sector</b>	<b>24,312,856,895.40</b>	<b>2,305,789,059.21</b>	<b>7,099,957,351.14</b>	<b>29.2%</b>	<b>17,212,899,544.26</b>
<b>051300000000</b>	<b>Ministry of Youths &amp; Sports Development</b>	<b>58,407,715.08</b>	<b>9,415,798.26</b>	<b>18,684,567.55</b>	<b>32.0%</b>	<b>39,723,147.53</b>
051300100100	Ministry of Youths & Sports Development	58,407,715.08	9,415,798.26	18,684,567.55	32.0%	39,723,147.53
<b>051400000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>35,996,223.56</b>	<b>6,975,194.35</b>	<b>14,964,124.23</b>	<b>41.6%</b>	<b>21,032,099.33</b>
051400100100	Min. of Women Affairs & Child Development	35,996,223.56	6,975,194.35	14,964,124.23	41.6%	21,032,099.33
<b>051700000000</b>	<b>Ministry of Education</b>	<b>15,620,180,744.00</b>	<b>2,082,740,219.81</b>	<b>5,462,187,058.83</b>	<b>35.0%</b>	<b>10,157,993,685.17</b>
051700100100	Ministry of Education	131,518,798.88	42,551,617.27	83,724,397.99	63.7%	47,794,400.89
051700300100	State Universal Basic Education Board	488,260,139.36	-	158,916,196.32	32.5%	329,343,943.04
051700800100	Taraba State Library Board	64,951,156.48	15,387,949.27	31,193,660.31	48.0%	33,757,496.17
051701000100	Taraba State Mass Education Board	122,875,866.40	31,425,521.11	63,303,177.12	51.5%	59,572,689.28
051700500100	Post Primary Schools Management Board	7,436,567,191.20	1,336,545,089.92	3,249,051,302.31	43.7%	4,187,515,888.89
051700600100	Taraba State Polytechnic, Suntai	875,129,902.08	195,948,320.73	430,498,618.83	49.2%	444,631,283.25
051700700100	College of Education, Zing	2,468,877,689.60	460,881,721.51	919,985,560.22	37.3%	1,548,892,129.38
051701100100	Taraba State University, Jalingo	4,032,000,000.00	-	525,514,145.73	13.0%	3,506,485,854.27
<b>052100000000</b>	<b>Ministry of Health</b>	<b>6,437,975,601.10</b>	<b>134,168,368.25</b>	<b>1,432,118,526.15</b>	<b>22.2%</b>	<b>5,005,857,074.95</b>
052100100100	Ministry of Health	370,349,460.32	28,923,103.55	66,686,225.82	18.0%	303,663,234.50
052110200100	Health Services Management Board	3,210,979,644.36	-	657,964,147.97	20.5%	2,553,015,496.39
052111300100	Taraba State Essential Drugs Programme	65,571,000.88	17,931,945.75	36,514,629.84	55.7%	29,056,371.04
052111500100	Taraba State Specialist Hospital, Jalingo	1,801,681,546.43	36,000,000.00	332,975,755.48	18.5%	1,468,705,790.95
052111700100	Primary Health Care Development Agency, Jalingo	416,162,890.88	-	139,725,012.26	33.6%	276,437,878.62
052111800100	College of Nursing, Jalingo	385,890,788.64	-	96,848,771.11	25.1%	289,042,017.53
052111900100	College of Health Technology, Takum	187,340,269.59	51,313,318.95	101,403,983.67	54.1%	85,936,285.92
<b>057400000000</b>	<b>Ministry of Social Justice &amp; Re - Integration</b>	<b>72,663,414.88</b>	<b>-</b>	<b>19,473,614.93</b>	<b>26.8%</b>	<b>53,189,799.95</b>
057400100100	Ministry of Social Justice & Re - Integration	72,663,414.88	-	19,473,614.93	26.8%	53,189,799.95
<b>053500000000</b>	<b>Ministry of Environment and Climate Change</b>	<b>202,387,370.38</b>	<b>54,327,291.05</b>	<b>116,470,846.32</b>	<b>57.5%</b>	<b>85,916,524.06</b>
053500100100	Ministry of Environment and Climate Change	175,110,551.02	48,608,222.91	104,011,216.55	59.4%	71,099,334.47
053501600100	Taraba Environmental Protection Agency	27,276,819.36	5,719,068.14	12,459,629.77	45.7%	14,817,189.59
<b>053600000000</b>	<b>Ministry of Waste Management &amp; Innovation</b>	<b>1,800,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,800,000,000.00</b>
053600100100	Ministry of Waste Management & Innovation	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
<b>055100000000</b>	<b>Bureau for Local Govt, Tradition and Chieftancy Affairs</b>	<b>85,245,826.40</b>	<b>18,162,187.49</b>	<b>36,058,613.13</b>	<b>42.3%</b>	<b>49,187,213.27</b>
055100100100	Bureau for Local Govt, Tradition and Chieftancy Affairs	85,245,826.40	18,162,187.49	36,058,613.13	42.3%	49,187,213.27

**Table 6: Overhead Expenditure by Administrative Classification**

**Taraba State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>39,902,831,878.28</b>	<b>16,999,299,892.25</b>	<b>20,952,623,240.87</b>	<b>52.5%</b>	<b>18,950,208,637.41</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>24,235,485,888.02</b>	<b>8,971,907,610.05</b>	<b>11,695,400,340.11</b>	<b>48.3%</b>	<b>12,540,085,547.91</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>12,980,325,173.48</b>	<b>4,816,474,554.28</b>	<b>5,522,620,993.80</b>	<b>42.5%</b>	<b>7,457,704,179.68</b>
011100100100	Office of the Executive Governor	8,848,000,000.00	3,970,935,169.34	3,970,935,169.34	44.9%	4,877,064,830.66
011100100200	Office of the Deputy Governor	2,587,600,000.00	280,306,320.63	691,628,760.15	26.7%	1,895,971,239.85
011100300100	Taraba State Boundary Commission	9,600,000.00	1,731,000.00	1,731,000.00	18.0%	7,869,000.00
011100500100	SDGs Project Support Unit	18,900,000.00	500,000.00	500,000.00	2.6%	18,400,000.00
011100800100	State Emergency Management Agency	24,000,000.00	-	-	0.0%	24,000,000.00
011101000100	Bureau of Public Procurement (Due Process)	72,957,315.51	33,700,000.00	33,700,000.00	46.2%	39,257,315.51
011103300100	Taraba State Aids Control Agency	57,991,305.00	1,000,000.00	1,000,000.00	1.7%	56,991,305.00
011103500100	Taraba State Pension Board	47,603,560.00	1,385,404.26	1,385,404.26	2.9%	46,218,155.74
011103700100	Muslim Pilgrims Welfare Board	590,510,672.60	160,353,000.00	432,557,000.00	73.3%	157,953,672.60
011103800100	Christian Pilgrims Welfare Board	600,773,220.37	363,690,000.00	383,610,000.00	63.9%	217,163,220.37
011118600100	NEPAD Taraba Coordinating Unit	5,100,000.00	-	-	0.0%	5,100,000.00
011118700100	Council for Inter-Religious Affairs	28,047,000.00	-	-	0.0%	28,047,000.00
011118800100	State Advisory Council on Prerogative of Mercy	15,833,500.00	200,000.00	200,000.00	1.3%	15,633,500.00
011119000100	Taraba Geographic Information Systems	28,408,600.00	1,000,000.00	3,700,000.00	13.0%	24,708,600.00
011119100100	Bureau for Land and Survey	45,000,000.00	1,673,660.05	1,673,660.05	3.7%	43,326,339.95
<b>01120000000</b>	<b>State House of Assembly</b>	<b>5,517,996,236.00</b>	<b>1,129,777,990.98</b>	<b>2,305,644,597.13</b>	<b>41.8%</b>	<b>3,212,351,638.87</b>
011200300100	Taraba State House of Assembly	5,451,146,236.00	1,129,777,990.98	2,296,644,597.13	42.1%	3,154,501,638.87
011200400100	House of Assembly Service Commission	66,850,000.00	-	9,000,000.00	13.5%	57,850,000.00
<b>01230000000</b>	<b>Ministry of Information &amp; Re - Orientation</b>	<b>625,220,875.27</b>	<b>178,803,301.75</b>	<b>206,128,402.75</b>	<b>33.0%</b>	<b>419,092,472.52</b>
012300100100	Ministry of Information & Re - Orientation	12,000,000.00	135,368,000.00	136,398,000.00	1136.7%	- 124,398,000.00
012300300100	Taraba Television Corporation (TTV)	426,432,261.57	28,195,134.75	42,986,088.75	10.1%	383,446,172.82
012300400100	Taraba State Broadcasting Service	181,788,613.70	15,000,000.00	25,000,000.00	13.8%	156,788,613.70
012301300100	Government Printing Press	5,000,000.00	240,167.00	1,744,314.00	34.9%	3,255,686.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>135,285,500.00</b>	<b>34,398,495.00</b>	<b>43,475,014.86</b>	<b>32.1%</b>	<b>91,810,485.14</b>
012500100100	Office of the Head of Service (Career Management)	50,000,000.00	34,039,495.00	34,039,495.00	68.1%	15,960,505.00
012500500100	Office of the Head of Service (Establishment & Records)	36,285,000.00	-	9,076,519.86	25.0%	27,208,480.14
012500600100	Office of the Head of Service (Manpower Development)	30,000,000.00	-	-	0.0%	30,000,000.00
012500700100	Office of the Head of Service (Common Services, IPPS/I	19,000,500.00	359,000.00	359,000.00	1.9%	18,641,500.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>207,707,760.52</b>	<b>8,536,891.53</b>	<b>8,536,891.53</b>	<b>4.1%</b>	<b>199,170,868.99</b>
014000100100	Office of the Auditor General (State)	152,643,150.00	8,001,654.75	8,001,654.75	5.2%	144,641,495.25
014000200100	Office of the Auditor General (Local Govt. Areas)	55,064,610.52	535,236.78	535,236.78	1.0%	54,529,373.74
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>42,500,000.00</b>	<b>-</b>	<b>8,122,908.25</b>	<b>19.1%</b>	<b>34,377,091.75</b>
014700100100	Civil Service Commission (CSC)	42,500,000.00	-	8,122,908.25	19.1%	34,377,091.75
<b>01480000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>10,000,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>35.0%</b>	<b>6,500,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	10,000,000.00	3,500,000.00	3,500,000.00	35.0%	6,500,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>014900000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>18,500,000.00</b>	<b>500,000.00</b>	<b>2,924,112.50</b>	<b>15.8%</b>	<b>15,575,887.50</b>
014900100100	Local Government Service Commission (LGSC)	8,500,000.00	500,000.00	1,380,000.00	16.2%	7,120,000.00
014900200100	Local Government Staff Pension Board	10,000,000.00	-	1,544,112.50	15.4%	8,455,887.50
<b>016100000000</b>	<b>Office of the SSG</b>	<b>4,506,855,210.75</b>	<b>2,793,416,376.51</b>	<b>3,584,457,419.29</b>	<b>79.5%</b>	<b>922,397,791.46</b>
016100100100	Office of the SGS - General Services	1,930,700,000.00	735,079,160.14	863,154,279.35	44.7%	1,067,545,720.65
016100200100	Office of the SGS - Political Affairs	1,235,600,000.00	1,020,628,555.00	1,626,284,710.75	131.6%	- 390,684,710.75
016100300100	Office of the SGS - Home Affairs & Special Services	1,128,655,210.75	1,037,708,661.37	1,042,008,661.37	92.3%	86,646,549.38
016100400100	Office of the SGS - Cabinet Affairs	131,900,000.00	-	53,009,767.82	40.2%	78,890,232.18
016100500100	Public Complaint and Anti - Corruption Commission	80,000,000.00	-	-	0.0%	80,000,000.00
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Social Services</b>	<b>46,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>13.0%</b>	<b>40,000,000.00</b>
016500100100	Ministry of Special Duties & Social Services	46,000,000.00	6,000,000.00	6,000,000.00	13.0%	40,000,000.00
<b>016600000000</b>	<b>Ministry of Poverty Alleviation</b>	<b>145,095,132.00</b>	<b>500,000.00</b>	<b>3,990,000.00</b>	<b>2.7%</b>	<b>141,105,132.00</b>
016600100100	Ministry of Poverty Alleviation	145,095,132.00	500,000.00	3,990,000.00	2.7%	141,105,132.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>8,131,441,831.08</b>	<b>4,733,718,338.55</b>	<b>5,155,779,991.02</b>	<b>63.4%</b>	<b>2,975,661,840.06</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Food Security</b>	<b>343,864,622.00</b>	<b>27,737,500.00</b>	<b>54,881,500.00</b>	<b>16.0%</b>	<b>288,983,122.00</b>
021500100100	Min. of Agriculture & Food Security	23,900,000.00	10,000,000.00	25,074,000.00	104.9%	- 1,174,000.00
021502100100	College of Agriculture, Jalingo	62,900,000.00	17,232,500.00	29,302,500.00	46.6%	33,597,500.00
021510200100	Taraba Agricultural Devt. Project (TADP)	5,100,000.00	-	-	0.0%	5,100,000.00
021510300100	Tractor Hiring Unit (THU)	30,537,122.00	505,000.00	505,000.00	1.7%	30,032,122.00
021510512100	IFAD - VCD Project Support Unit	56,500,000.00	-	-	0.0%	56,500,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	15,727,500.00	-	-	0.0%	15,727,500.00
021511500100	FADAMA CARES Project Support Unit	149,200,000.00	-	-	0.0%	149,200,000.00
<b>022000000000</b>	<b>Ministry of Finance, Budget &amp; Economic Planning</b>	<b>4,856,303,184.00</b>	<b>3,215,018,530.72</b>	<b>3,504,743,302.20</b>	<b>72.2%</b>	<b>1,351,559,881.80</b>
022000100100	Ministry of Finance, Budget & Economic Planning	1,485,020,892.00	2,817,311,291.20	2,836,511,291.20	191.0%	- 1,351,490,399.20
022000200100	Debt Management Office	5,100,000.00	-	-	0.0%	5,100,000.00
022000700100	Office of the Accountant General	2,288,682,292.00	397,707,239.52	522,214,079.04	22.8%	1,766,468,212.96
022000800100	Taraba State Internal Revenue Service	1,057,500,000.00	-	146,017,931.96	13.8%	911,482,068.04
022001200100	Community & Social Development Agency	20,000,000.00	-	-	0.0%	20,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade &amp; Industry</b>	<b>96,113,000.00</b>	<b>14,700,000.00</b>	<b>15,300,000.00</b>	<b>15.9%</b>	<b>80,813,000.00</b>
022200100100	Ministry of Commerce, Trade & Industry	84,550,000.00	14,400,000.00	14,400,000.00	17.0%	70,150,000.00
022205100100	Agency for Small & Medium Scale Enterprises	11,563,000.00	300,000.00	900,000.00	7.8%	10,663,000.00
<b>022800000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>25,000,000.00</b>	<b>114,465,000.00</b>	<b>128,965,000.00</b>	<b>515.9%</b>	<b>- 103,965,000.00</b>
022800100100	Ministry of Science & Technology	25,000,000.00	114,465,000.00	128,965,000.00	515.9%	- 103,965,000.00
<b>022900000000</b>	<b>Ministry of Transportation Development</b>	<b>261,800,120.55</b>	<b>57,391,542.52</b>	<b>63,558,167.52</b>	<b>24.3%</b>	<b>198,241,953.03</b>
022900100100	Ministry of Transportation Development	250,000,000.55	56,591,542.52	62,758,167.52	25.1%	187,241,833.03
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	7,000,000.00	-	-	0.0%	7,000,000.00
022905300100	Taraba State Transport Corporation	4,800,120.00	800,000.00	800,000.00	16.7%	4,000,120.00
<b>023100000000</b>	<b>Ministry of Energy and Economic Development</b>	<b>147,128,442.67</b>	<b>9,216,812.88</b>	<b>34,150,712.88</b>	<b>23.2%</b>	<b>112,977,729.79</b>
023100100100	Ministry of Energy and Economic Development	95,716,317.00	9,216,812.88	34,150,712.88	35.7%	61,565,604.12
023100300100	Rural Electrification Agency (REA)	51,412,125.67	-	-	0.0%	51,412,125.67

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02340000000</b>	<b>Ministry of Works &amp; Infrastructural Development</b>	<b>760,971,725.01</b>	<b>1,123,647,488.05</b>	<b>1,171,491,407.70</b>	<b>153.9%</b>	<b>- 410,519,682.69</b>
023400100100	Ministry of Works & Infrastructural Development	21,737,250.00	28,177,196.25	28,177,196.25	129.6%	- 6,439,946.25
023400400100	Taraba Road Construction & Maintenance Agency	235,017,378.01	1,095,470,291.80	1,143,314,211.45	486.5%	- 908,296,833.44
023405700100	Taraba State Crushing & Asphalt Plant	504,217,097.00	-	-	0.0%	504,217,097.00
<b>02360000000</b>	<b>Ministry of Heritage &amp; Ecotourism</b>	<b>148,312,994.85</b>	<b>14,567,331.00</b>	<b>16,667,331.00</b>	<b>11.2%</b>	<b>131,645,663.85</b>
023600100100	Ministry of Heritage & Ecotourism	96,289,207.68	13,542,831.00	15,042,831.00	15.6%	81,246,376.68
023600400100	Taraba State Arts Council	12,023,787.17	724,500.00	724,500.00	6.0%	11,299,287.17
023605200100	Taraba State Tourism Development Board	40,000,000.00	300,000.00	900,000.00	2.3%	39,100,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>43,220,000.00</b>	<b>1,010,075.50</b>	<b>1,010,075.50</b>	<b>2.3%</b>	<b>42,209,924.50</b>
025000100100	Fiscal Responsibility Commission	43,220,000.00	1,010,075.50	1,010,075.50	2.3%	42,209,924.50
<b>02520000000</b>	<b>Ministry of Water Management &amp; Aquatic Affairs</b>	<b>1,150,227,242.00</b>	<b>135,368,694.63</b>	<b>141,117,194.63</b>	<b>12.3%</b>	<b>1,009,110,047.37</b>
025200100100	Ministry of Water Management & Aquatic Affairs	30,000,000.00	5,148,500.00	10,297,000.00	34.3%	19,703,000.00
025210200100	Taraba Water and Sewerage Corporation	452,000,000.00	111,400,194.63	111,400,194.63	24.6%	340,599,805.37
025210300100	Rural Water Supply & Sanitation Agency	7,128,600.00	-	600,000.00	8.4%	6,528,600.00
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	560,899,277.00	18,820,000.00	18,820,000.00	3.4%	542,079,277.00
025211300100	Taraba State Agency for Water, Sanitation Services, Regulation and Control	100,199,365.00	-	-	0.0%	100,199,365.00
<b>02330000000</b>	<b>Bureau for Solid Minerals</b>	<b>43,900,000.00</b>	<b>18,850,000.00</b>	<b>18,850,000.00</b>	<b>42.9%</b>	<b>25,050,000.00</b>
023300100100	Bureau for Solid Minerals	43,900,000.00	18,850,000.00	18,850,000.00	42.9%	25,050,000.00
<b>02530000000</b>	<b>Ministry of Rural &amp; Urban Development</b>	<b>204,600,500.00</b>	<b>1,245,363.25</b>	<b>3,545,299.59</b>	<b>1.7%</b>	<b>201,055,200.41</b>
025300100100	Ministry of Rural & Urban Development	98,410,000.00	-	1,100,000.00	1.1%	97,310,000.00
025300200100	Rural Access & Agricultural Marketing Project	106,190,500.00	1,245,363.25	2,445,299.59	2.3%	103,745,200.41
<b>02650000000</b>	<b>Ministry of Digital Economy &amp; Innovation</b>	<b>50,000,000.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>3.0%</b>	<b>48,500,000.00</b>
026500100100	Ministry of Digital Economy & Innovation	50,000,000.00	500,000.00	1,500,000.00	3.0%	48,500,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,562,414,823.56</b>	<b>165,108,000.00</b>	<b>496,509,690.50</b>	<b>19.4%</b>	<b>2,065,905,133.06</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>2,163,275,623.56</b>	<b>122,273,000.00</b>	<b>154,245,456.00</b>	<b>7.1%</b>	<b>2,009,030,167.56</b>
031801100100	Judicial Service Commission	26,700,000.00	2,465,000.00	4,635,000.00	17.4%	22,065,000.00
031805100100	High Court of Justice	1,898,225,623.56	-	-	0.0%	1,898,225,623.56
031805300100	Sharia Court of Appeal	121,250,000.00	62,808,000.00	92,610,456.00	76.4%	28,639,544.00
031805400100	Customary Court of Appeal	117,100,000.00	57,000,000.00	57,000,000.00	48.7%	60,100,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>399,139,200.00</b>	<b>42,835,000.00</b>	<b>342,264,234.50</b>	<b>85.8%</b>	<b>56,874,965.50</b>
032600100100	Ministry of Justice	399,139,200.00	42,835,000.00	342,264,234.50	85.8%	56,874,965.50

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05000000000</b>	<b>Social Services Sector</b>	<b>4,973,489,335.62</b>	<b>3,128,565,943.65</b>	<b>3,604,933,219.24</b>	<b>72.5%</b>	<b>1,368,556,116.38</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports Development</b>	<b>290,000,000.02</b>	<b>21,023,517.50</b>	<b>21,623,517.50</b>	<b>7.5%</b>	<b>268,376,482.52</b>
051300100100	Ministry of Youths & Sports Development	90,000,000.02	21,023,517.50	21,023,517.50	23.4%	68,976,482.52
051305100100	Taraba State Sports Council	200,000,000.00	-	600,000.00	0.3%	199,400,000.00
<b>05140000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>19,500,000.00</b>	<b>100,711,909.25</b>	<b>100,711,909.25</b>	<b>516.5%</b>	<b>- 81,211,909.25</b>
051400100100	Min. of Women Affairs & Child Development	19,500,000.00	100,711,909.25	100,711,909.25	516.5%	- 81,211,909.25
<b>05170000000</b>	<b>Ministry of Education</b>	<b>3,328,831,678.17</b>	<b>803,249,241.30</b>	<b>1,248,432,916.89</b>	<b>37.5%</b>	<b>2,080,398,761.28</b>
051700100100	Ministry of Education	1,832,056,124.00	289,237,658.45	729,660,091.04	39.8%	1,102,396,032.96
051700300100	State Universal Basic Education Board	100,080,000.00	-	-	0.0%	100,080,000.00
051700800100	Taraba State Library Board	5,617,000.00	298,433.35	298,433.35	5.3%	5,318,566.65
051701000100	Taraba State Mass Education Board	10,000,000.00	637,000.00	1,236,500.00	12.4%	8,763,500.00
051700500100	Post Primary Schools Management Board	8,202,500.00	728,500.00	728,500.00	8.9%	7,474,000.00
051700600100	Taraba State Polytechnic, Suntai	239,428,988.17	53,378,722.00	56,540,712.00	23.6%	182,888,276.17
051700700100	College of Education, Zing	278,100,866.00	-	-	0.0%	278,100,866.00
051701100100	Taraba State University, Jalingo	837,396,000.00	458,468,840.00	458,468,840.00	54.7%	378,927,160.00
051701200100	Taraba State Scholarship Board	17,950,200.00	500,087.50	1,499,840.50	8.4%	16,450,359.50
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,043,621,948.93</b>	<b>2,187,063,176.60</b>	<b>2,215,546,776.60</b>	<b>212.3%</b>	<b>- 1,171,924,827.67</b>
052100100100	Ministry of Health	71,162,000.80	2,125,600,976.60	2,147,745,976.60	3018.1%	- 2,076,583,975.80
052110200100	Health Services Management Board	262,500,000.00	15,653,800.00	15,653,800.00	6.0%	246,846,200.00
052111300100	Taraba State Essential Drugs Programme	7,870,000.00	900,000.00	900,000.00	11.4%	6,970,000.00
052111500100	Taraba State Specialist Hospital, Jalingo	61,026,193.33	14,410,000.00	14,410,000.00	23.6%	46,616,193.33
052111700100	Primary Health Care Development Agency, Jalingo	24,000,000.00	-	4,000,000.00	16.7%	20,000,000.00
052111800100	College of Nursing, Jalingo	205,063,754.80	28,912,000.00	28,912,000.00	14.1%	176,151,754.80
052111900100	College of Health Technology, Takum	15,000,000.00	1,586,400.00	3,325,000.00	22.2%	11,675,000.00
052112000100	Taraba State Contributory Health Insurance Agency	397,000,000.00	-	600,000.00	0.2%	396,400,000.00
<b>05740000000</b>	<b>Ministry of Social Justice &amp; Re - Integration</b>	<b>30,000,000.00</b>	<b>7,897,422.00</b>	<b>7,897,422.00</b>	<b>26.3%</b>	<b>22,102,578.00</b>
057400100100	Ministry of Social Justice & Re - Integration	30,000,000.00	7,897,422.00	7,897,422.00	26.3%	22,102,578.00
<b>05350000000</b>	<b>Ministry of Environment and Climate Change</b>	<b>93,100,744.50</b>	<b>8,120,677.00</b>	<b>8,720,677.00</b>	<b>9.4%</b>	<b>84,380,067.50</b>
053500100100	Ministry of Environment and Climate Change	83,100,744.50	8,120,677.00	8,120,677.00	9.8%	74,980,067.50
053501600100	Taraba Environmental Protection Agency	10,000,000.00	-	600,000.00	6.0%	9,400,000.00
<b>05360000000</b>	<b>Ministry of Waste Management &amp; Innovation</b>	<b>159,964,964.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>1.3%</b>	<b>157,964,964.00</b>
053600100100	Ministry of Waste Management & Innovation	159,964,964.00	500,000.00	2,000,000.00	1.3%	157,964,964.00
<b>05510000000</b>	<b>Bureau for Local Govt, Tradition and Chieftancy Affairs</b>	<b>8,470,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,470,000.00</b>
055100100100	Bureau for Local Govt, Tradition and Chieftancy Affairs	8,470,000.00	-	-	0.0%	8,470,000.00

**Table 7: Capital Expenditure by Administrative Classification**

**Taraba State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>201,942,820,126.69</b>	<b>21,006,765,724.78</b>	<b>29,767,047,817.08</b>	<b>14.7%</b>	<b>172,175,772,309.61</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>29,279,222,055.31</b>	<b>2,110,723,018.97</b>	<b>3,185,613,552.32</b>	<b>10.9%</b>	<b>26,093,608,502.99</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>7,514,277,988.11</b>	<b>703,787,621.00</b>	<b>1,485,087,621.00</b>	<b>19.8%</b>	<b>6,029,190,367.11</b>
011100100100	Office of the Executive Governor	4,000,000,000.00	619,287,621.00	699,287,621.00	17.5%	3,300,712,379.00
011100100200	Office of the Deputy Governor	885,000,000.00	-	199,900,000.00	22.6%	685,100,000.00
011100300100	Taraba State Boundary Commission	66,034,910.51	3,500,000.00	3,500,000.00	5.3%	62,534,910.51
011100800100	State Emergency Management Agency	200,000,000.00	-	-	0.0%	200,000,000.00
011101000100	Bureau of Public Procurement (Due Process)	402,000,000.00	81,000,000.00	81,000,000.00	20.1%	321,000,000.00
011103300100	Taraba State Aids Control Agency	347,000,000.00	-	-	0.0%	347,000,000.00
011103500100	Taraba State Pension Board	7,250,000.00	-	-	0.0%	7,250,000.00
011118600100	NEPAD Taraba Coordinating Unit	35,021,404.60	-	-	0.0%	35,021,404.60
011119000100	Taraba Geographic Information Systems	148,305,322.00	-	2,200,000.00	1.5%	146,105,322.00
011119100100	Bureau for Land and Survey	1,423,666,351.00	-	499,200,000.00	35.1%	924,466,351.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>3,347,401,358.00</b>	<b>531,471,636.00</b>	<b>681,471,636.00</b>	<b>20.4%</b>	<b>2,665,929,722.00</b>
011200300100	Taraba State House of Assembly	3,327,401,358.00	531,471,636.00	681,471,636.00	20.5%	2,645,929,722.00
011200400100	House of Assembly Service Commission	20,000,000.00	-	-	0.0%	20,000,000.00
<b>01230000000</b>	<b>Ministry of Information &amp; Re - Orientation</b>	<b>1,570,280,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,570,280,000.00</b>
012300100100	Ministry of Information & Re - Orientation	1,570,280,000.00	-	-	0.0%	1,570,280,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>2,963,119,533.54</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>0.0%</b>	<b>2,963,038,533.54</b>
012500100100	Office of the Head of Service (Career Management)	1,609,179,341.94	-	-	0.0%	1,609,179,341.94
012500600100	Office of the Head of Service (Manpower Development)	1,333,543,644.60	-	-	0.0%	1,333,543,644.60
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	20,396,547.00	81,000.00	81,000.00	0.4%	20,315,547.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>262,249,440.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>262,249,440.00</b>
014000100100	Office of the Auditor General (State)	87,249,440.00	-	-	0.0%	87,249,440.00
014000200100	Office of the Auditor General (Local Govt. Areas)	175,000,000.00	-	-	0.0%	175,000,000.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>145,069,645.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>145,069,645.00</b>
014700100100	Civil Service Commission (CSC)	145,069,645.00	-	-	0.0%	145,069,645.00
<b>01480000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>950,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>950,000,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	950,000,000.00	-	-	0.0%	950,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>185,000,000.00</b>	<b>18,058,479.50</b>	<b>36,431,712.85</b>	<b>19.7%</b>	<b>148,568,287.15</b>
014900100100	Local Government Service Commission (LGSC)	185,000,000.00	18,058,479.50	36,431,712.85	19.7%	148,568,287.15
<b>01610000000</b>	<b>Office of the SSG</b>	<b>9,652,103,714.66</b>	<b>857,324,282.47</b>	<b>982,541,582.47</b>	<b>10.2%</b>	<b>8,669,562,132.19</b>
016100100100	Office of the SGS - General Services	2,562,600,352.66	262,847,783.63	343,117,783.63	13.4%	2,219,482,569.03
016100300100	Office of the SGS - Home Affairs & Special Services	7,089,503,362.00	594,476,498.84	639,423,798.84	9.0%	6,450,079,563.16
<b>01650000000</b>	<b>Ministry of Special Duties &amp; Social Services</b>	<b>468,528,116.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>468,528,116.00</b>
016500100100	Ministry of Special Duties & Social Services	468,528,116.00	-	-	0.0%	468,528,116.00
<b>01660000000</b>	<b>Ministry of Poverty Alleviation</b>	<b>2,221,192,260.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,221,192,260.00</b>
016600100100	Ministry of Poverty Alleviation	2,221,192,260.00	-	-	0.0%	2,221,192,260.00



Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>020000000000</b>	<b>Economic Sector</b>	<b>96,707,592,814.07</b>	<b>14,776,063,543.45</b>	<b>16,049,186,481.80</b>	<b>16.6%</b>	<b>80,658,406,332.27</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Food Security</b>	<b>15,806,721,326.10</b>	<b>1,901,163,408.90</b>	<b>2,317,646,079.90</b>	<b>14.7%</b>	<b>13,489,075,246.20</b>
021500100100	Min. of Agriculture & Food Security	10,433,731,688.04	1,675,414,957.90	1,808,762,437.90	17.3%	8,624,969,250.14
021502100100	College of Agriculture, Jalingo	1,068,799,214.56	225,748,451.00	451,496,902.00	42.2%	617,302,312.56
021510200100	Taraba Agricultural Devt. Project (TADP)	128,000,000.00	-	-	0.0%	128,000,000.00
021510300100	Tractor Hiring Unit (THU)	321,647,949.00	-	57,386,740.00	17.8%	264,261,209.00
021510512100	IFAD - VCD Project Support Unit	1,647,069,474.50	-	-	0.0%	1,647,069,474.50
021511000100	Taraba Agricultural Produce Marketing Agency	618,900,000.00	-	-	0.0%	618,900,000.00
021511500100	FADAMA CARES Project Support Unit	1,588,573,000.00	-	-	0.0%	1,588,573,000.00
<b>022000000000</b>	<b>Ministry of Finance, Budget &amp; Economic Planning</b>	<b>11,036,988,483.62</b>	<b>2,356,320,068.57</b>	<b>2,585,592,164.57</b>	<b>23.4%</b>	<b>8,451,396,319.05</b>
022000100100	Ministry of Finance, Budget & Economic Planning	10,416,988,483.62	2,356,320,068.57	2,567,020,068.57	24.6%	7,849,968,415.05
022000800100	Taraba State Internal Revenue Service	320,000,000.00	-	18,572,096.00	5.8%	301,427,904.00
022001200100	Community & Social Development Agency	300,000,000.00	-	-	0.0%	300,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce, Trade &amp; Industry</b>	<b>8,801,692,881.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,801,692,881.00</b>
022200100100	Ministry of Commerce, Trade & Industry	8,585,900,000.00	-	-	0.0%	8,585,900,000.00
022205100100	Agency for Small & Medium Scale Enterprises	215,792,881.00	-	-	0.0%	215,792,881.00
<b>022800000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>1,658,026,000.00</b>	<b>-</b>	<b>49,300,000.00</b>	<b>3.0%</b>	<b>1,608,726,000.00</b>
022800100100	Ministry of Science & Technology	1,658,026,000.00	-	49,300,000.00	3.0%	1,608,726,000.00
<b>022900000000</b>	<b>Ministry of Transportation Development</b>	<b>5,545,034,083.00</b>	<b>6,048,000,000.00</b>	<b>6,102,048,000.00</b>	<b>110.0%</b>	<b>- 557,013,917.00</b>
022900100100	Ministry of Transportation Development	4,865,000,000.00	6,048,000,000.00	6,102,048,000.00	125.4%	- 1,237,048,000.00
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	20,000,000.00	-	-	0.0%	20,000,000.00
022905300100	Taraba State Transport Corporation	660,034,083.00	-	-	0.0%	660,034,083.00
<b>023100000000</b>	<b>Ministry of Energy and Economic Development</b>	<b>19,630,000,000.00</b>	<b>96,329,711.75</b>	<b>254,762,211.75</b>	<b>1.3%</b>	<b>19,375,237,788.25</b>
023100100100	Ministry of Energy and Economic Development	19,630,000,000.00	96,329,711.75	254,762,211.75	1.3%	19,375,237,788.25
<b>023400000000</b>	<b>Ministry of Works &amp; Infrastructural Development</b>	<b>23,493,145,516.00</b>	<b>3,531,318,354.23</b>	<b>3,553,534,954.23</b>	<b>15.1%</b>	<b>19,939,610,561.77</b>
023400100100	Ministry of Works & Infrastructural Development	23,493,145,516.00	3,531,318,354.23	3,553,534,954.23	15.1%	19,939,610,561.77
<b>023600000000</b>	<b>Ministry of Heritage &amp; Ecotourism</b>	<b>693,834,826.34</b>	<b>-</b>	<b>150,000,000.00</b>	<b>21.6%</b>	<b>543,834,826.34</b>
023600100100	Ministry of Heritage & Ecotourism	519,027,000.00	-	150,000,000.00	28.9%	369,027,000.00
023600400100	Taraba State Arts Council	174,807,826.34	-	-	0.0%	174,807,826.34
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>16,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,500,000.00</b>
025000100100	Fiscal Responsibility Commission	16,500,000.00	-	-	0.0%	16,500,000.00
<b>025200000000</b>	<b>Ministry of Water Management &amp; Aquatic Affairs</b>	<b>6,239,005,528.01</b>	<b>763,000,000.00</b>	<b>778,371,071.35</b>	<b>12.5%</b>	<b>5,460,634,456.66</b>
025200100100	Ministry of Water Management & Aquatic Affairs	5,825,840,237.00	763,000,000.00	778,000,000.00	13.4%	5,047,840,237.00
025210300100	Rural Water Supply & Sanitation Agency	413,165,291.01	-	371,071.35	0.1%	412,794,219.66
<b>023300000000</b>	<b>Bureau for Solid Minerals</b>	<b>265,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>10.2%</b>	<b>238,000,000.00</b>
023300100100	Bureau for Solid Minerals	265,000,000.00	27,000,000.00	27,000,000.00	10.2%	238,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>025300000000</b>	<b>Ministry of Rural &amp; Urban Development</b>	<b>2,280,000,000.00</b>	<b>52,932,000.00</b>	<b>230,932,000.00</b>	<b>10.1%</b>	<b>2,049,068,000.00</b>
025300100100	Ministry of Rural & Urban Development	2,280,000,000.00	52,932,000.00	230,932,000.00	10.1%	2,049,068,000.00
<b>026500000000</b>	<b>Ministry of Digital Economy &amp; Innovation</b>	<b>1,241,644,170.00</b>	-	-	<b>0.0%</b>	<b>1,241,644,170.00</b>
026500100100	Ministry of Digital Economy & Innovation	1,241,644,170.00	-	-	0.0%	1,241,644,170.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,826,310,362.00</b>	-	-	<b>0.0%</b>	<b>3,826,310,362.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>2,976,310,362.00</b>	-	-	<b>0.0%</b>	<b>2,976,310,362.00</b>
031805100100	High Court of Justice	2,708,000,000.00	-	-	0.0%	2,708,000,000.00
031805300100	Sharia Court of Appeal	178,795,362.00	-	-	0.0%	178,795,362.00
031805400100	Customary Court of Appeal	89,515,000.00	-	-	0.0%	89,515,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>850,000,000.00</b>	-	-	<b>0.0%</b>	<b>850,000,000.00</b>
032600100100	Ministry of Justice	850,000,000.00	-	-	0.0%	850,000,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>72,129,694,895.31</b>	<b>4,119,979,162.36</b>	<b>10,532,247,782.96</b>	<b>14.6%</b>	<b>61,597,447,112.35</b>
<b>051300000000</b>	<b>Ministry of Youths &amp; Sports Development</b>	<b>2,292,881,047.00</b>	<b>29,490,000.00</b>	<b>29,490,000.00</b>	<b>1.3%</b>	<b>2,263,391,047.00</b>
051300100100	Ministry of Youths & Sports Development	2,257,881,047.00	29,490,000.00	29,490,000.00	1.3%	2,228,391,047.00
051305100100	Taraba State Sports Council	35,000,000.00	-	-	0.0%	35,000,000.00
<b>051400000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>3,234,574,915.91</b>	<b>45,521,500.00</b>	<b>45,521,500.00</b>	<b>1.4%</b>	<b>3,189,053,415.91</b>
051400100100	Min. of Women Affairs & Child Development	3,234,574,915.91	45,521,500.00	45,521,500.00	1.4%	3,189,053,415.91
<b>051700000000</b>	<b>Ministry of Education</b>	<b>23,544,830,427.12</b>	<b>3,471,737,129.00</b>	<b>5,730,770,952.14</b>	<b>24.3%</b>	<b>17,814,059,474.98</b>
051700100100	Ministry of Education	9,705,092,014.72	649,665,710.00	1,426,501,964.00	14.7%	8,278,590,050.72
051700300100	State Universal Basic Education Board	1,998,477,207.40	-	1,395,784,959.14	69.8%	602,692,248.26
051701000100	Taraba State Mass Education Board	90,800,000.00	-	-	0.0%	90,800,000.00
051700600100	Taraba State Polytechnic, Suntai	2,407,321,711.00	1,552,809,224.00	1,639,221,834.00	68.1%	768,099,877.00
051700700100	College of Education, Zing	4,964,113,885.00	-	-	0.0%	4,964,113,885.00
051701100100	Taraba State University, Jalingo	3,599,025,609.00	1,269,262,195.00	1,269,262,195.00	35.3%	2,329,763,414.00
051701200100	Taraba State Scholarship Board	780,000,000.00	-	-	0.0%	780,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>25,573,089,298.00</b>	<b>460,545,533.36</b>	<b>4,613,780,330.82</b>	<b>18.0%</b>	<b>20,959,308,967.18</b>
052100100100	Ministry of Health	19,873,019,218.00	460,545,533.36	4,613,780,330.82	23.2%	15,259,238,887.18
052111300100	Taraba State Essential Drugs Programme	81,950,100.00	-	-	0.0%	81,950,100.00
052111500100	Taraba State Specialist Hospital, Jalingo	2,186,756,649.00	-	-	0.0%	2,186,756,649.00
052111700100	Primary Health Care Development Agency, Jalingo	1,800,231,984.00	-	-	0.0%	1,800,231,984.00
052111900100	College of Health Technology, Takum	824,750,246.00	-	-	0.0%	824,750,246.00
052112000100	Taraba State Contributory Health Insurance Agency	806,381,101.00	-	-	0.0%	806,381,101.00
<b>057400000000</b>	<b>Ministry of Social Justice &amp; Re - Integration</b>	<b>971,205,166.00</b>	<b>6,235,000.00</b>	<b>6,235,000.00</b>	<b>0.6%</b>	<b>964,970,166.00</b>
057400100100	Ministry of Social Justice & Re - Integration	971,205,166.00	6,235,000.00	6,235,000.00	0.6%	964,970,166.00
<b>053500000000</b>	<b>Ministry of Environment and Climate Change</b>	<b>15,508,114,041.28</b>	<b>106,450,000.00</b>	<b>106,450,000.00</b>	<b>0.7%</b>	<b>15,401,664,041.28</b>
053500100100	Ministry of Environment and Climate Change	15,508,114,041.28	106,450,000.00	106,450,000.00	0.7%	15,401,664,041.28
<b>053600000000</b>	<b>Ministry of Waste Management &amp; Innovation</b>	<b>1,005,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,005,000,000.00</b>
053600100100	Ministry of Waste Management & Innovation	1,005,000,000.00	-	-	0.0%	1,005,000,000.00



**Table 8: Other Expenditure by Administrative Classification**

**Taraba State Government Budget Performance Report 2024 Q2 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Other Expenditure</i></b>	<b><i>17,068,150,622.42</i></b>	<b><i>6,542,316,435.45</i></b>	<b><i>14,750,218,794.55</i></b>	<b><i>86.4%</i></b>	<b><i>2,317,931,827.87</i></b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>392,000,000.00</b>	-	<b>995,180,550.00</b>	<b>253.9%</b>	<b>- 603,180,550.00</b>
<b>01610000000</b>	<b>Office of the SSG</b>	<b>392,000,000.00</b>	-	<b>995,180,550.00</b>	<b>253.9%</b>	<b>- 603,180,550.00</b>
016100100100	Office of the SGS - General Services	392,000,000.00	-	995,180,550.00	253.9%	- 603,180,550.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>15,961,714,622.42</b>	<b>6,425,316,435.45</b>	<b>13,638,038,244.55</b>	<b>85.4%</b>	<b>2,323,676,377.87</b>
<b>02200000000</b>	<b>Ministry of Finance, Budget &amp; Economic Planning</b>	<b>15,961,714,622.42</b>	<b>6,425,316,435.45</b>	<b>13,638,038,244.55</b>	<b>85.4%</b>	<b>2,323,676,377.87</b>
022000100100	Ministry of Finance, Budget & Economic Planning	1,080,000.00	-	-	0.0%	1,080,000.00
022000700100	Office of the Accountant General	15,960,634,622.42	6,425,316,435.45	13,638,038,244.55	85.4%	2,322,596,377.87
<b>05000000000</b>	<b>Social Services Sector</b>	<b>714,436,000.00</b>	<b>117,000,000.00</b>	<b>117,000,000.00</b>	<b>16.4%</b>	<b>597,436,000.00</b>
<b>05170000000</b>	<b>Ministry of Education</b>	<b>714,436,000.00</b>	<b>117,000,000.00</b>	<b>117,000,000.00</b>	<b>16.4%</b>	<b>597,436,000.00</b>
051700500100	Post Primary Schools Management Board	714,000,000.00	117,000,000.00	117,000,000.00	16.4%	597,000,000.00
051700600100	Taraba State Polytechnic, Suntai	436,000.00	-	-	0.0%	436,000.00

## 2.E Expenditure by Economic Classification

**Table 9 Expenditure by Economic Classification**

Taraba State Government Budget Performance Report 2024 Q2 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>313,388,525,661.56</b>	<b>51,615,176,679.45</b>	<b>81,309,330,611.37</b>	<b>25.9%</b>	<b>232,079,195,050.19</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>313,388,525,661.56</b>	<b>51,615,176,679.45</b>	<b>81,309,330,611.37</b>	<b>25.9%</b>	<b>232,079,195,050.19</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,474,723,034.16</b>	<b>7,066,794,626.97</b>	<b>15,839,440,758.87</b>	<b>29.1%</b>	<b>38,635,282,275.29</b>
<b>2101</b>	<b>SALARY</b>	<b>37,113,380,766.63</b>	<b>4,689,751,519.88</b>	<b>12,223,310,932.15</b>	<b>32.9%</b>	<b>24,890,069,834.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,113,380,766.63</b>	<b>4,689,751,519.88</b>	<b>12,223,310,932.15</b>	<b>32.9%</b>	<b>24,890,069,834.48</b>
21010101	SALARY	36,765,364,817.35	4,689,751,519.88	12,219,515,273.77	33.2%	24,545,849,543.58
21010102	OVER TIME PAYMENTS	50,000,000.00	-	-	0.0%	50,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	298,015,949.28	-	3,795,658.38	1.3%	294,220,290.90
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,389,662,267.54</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>2.6%</b>	<b>1,353,662,267.54</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,022,490,323.53</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>3.5%</b>	<b>986,490,323.53</b>
21020101	NON REGULAR ALLOWANCES	1,022,490,323.53	36,000,000.00	36,000,000.00	3.5%	986,490,323.53
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>367,171,944.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>367,171,944.00</b>
21020202	CONTRIBUTORY PENSION	336,000,000.00	-	-	0.0%	336,000,000.00
21020205	HOUSING FUND CONTRIBUTION	31,171,944.00	-	-	0.0%	31,171,944.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>15,971,680,000.00</b>	<b>2,341,043,107.09</b>	<b>3,580,129,826.72</b>	<b>22.4%</b>	<b>12,391,550,173.28</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>15,971,680,000.00</b>	<b>2,341,043,107.09</b>	<b>3,580,129,826.72</b>	<b>22.4%</b>	<b>12,391,550,173.28</b>
21030101	GRATUITY	4,939,840,000.00	525,722,862.50	525,722,862.50	10.6%	4,414,117,137.50
21030102	PENSION	6,092,000,000.00	1,289,597,382.09	2,528,684,101.72	41.5%	3,563,315,898.28
21030103	DEATH BENEFITS	4,939,840,000.00	525,722,862.50	525,722,862.50	10.6%	4,414,117,137.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>56,970,982,500.70</b>	<b>23,541,616,327.70</b>	<b>35,702,842,035.42</b>	<b>62.7%</b>	<b>21,268,140,465.28</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,902,831,878.28</b>	<b>16,999,299,892.25</b>	<b>20,952,623,240.87</b>	<b>52.5%</b>	<b>18,950,208,637.41</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,728,188,505.82</b>	<b>5,198,259,091.10</b>	<b>6,394,160,427.48</b>	<b>54.5%</b>	<b>5,334,028,078.34</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,254,357,288.97	447,772,625.02	526,929,453.04	23.4%	1,727,427,835.93
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,308,387,630.66	3,656,594,198.43	4,252,158,558.62	80.1%	1,056,229,072.04
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,817,488,981.95	647,290,300.00	1,087,791,135.06	38.6%	1,729,697,846.89
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,347,954,604.24	446,601,967.65	527,281,280.76	39.1%	820,673,323.48
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>911,478,048.06</b>	<b>340,181,780.00</b>	<b>350,776,392.00</b>	<b>38.5%</b>	<b>560,701,656.06</b>
22020201	ELECTRICITY CHARGES	307,208,174.67	209,323,175.00	211,805,175.00	68.9%	95,402,999.67
22020202	TELEPHONE CHARGES	59,291,534.91	3,507,750.00	4,200,800.00	7.1%	55,090,734.91
22020203	INTERNET ACCESS CHARGES	169,858,224.28	80,196,197.00	81,913,102.00	48.2%	87,945,122.28
22020204	SATELLITE BROADCASTING ACCESS CHARGES	125,393,817.48	5,692,908.00	7,565,815.00	6.0%	117,828,002.48
22020205	WATER RATES	149,306,403.84	39,151,750.00	41,181,500.00	27.6%	108,124,903.84
22020206	SEWERAGE CHARGES	26,909,892.87	810,000.00	1,610,000.00	6.0%	25,299,892.87
22020207	LEASED COMMUNICATION LINES(S)	8,510,000.00	1,500,000.00	2,500,000.00	29.4%	6,010,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	65,000,000.00	-	-	0.0%	65,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,384,943,779.22</b>	<b>2,483,887,352.60</b>	<b>2,790,397,188.60</b>	<b>82.4%</b>	<b>594,546,590.62</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,115,343,072.98	206,827,827.00	434,553,847.00	39.0%	680,789,225.98
22020302	BOOKS	31,609,500.00	8,120,000.00	8,120,000.00	25.7%	23,489,500.00
22020303	NEWSPAPERS	100,531,353.80	20,035,778.00	21,852,831.00	21.7%	78,678,522.80
22020304	MAGAZINES & PERIODICALS	125,427,892.20	3,454,832.00	4,688,939.00	3.7%	120,738,953.20

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
22020305	PRINTING OF NON SECURITY DOCUMENTS	907,813,127.38	67,054,488.00	114,311,188.00	12.6%	793,501,939.38
22020306	PRINTING OF SECURITY DOCUMENTS	423,025,790.40	13,137,551.00	15,448,092.00	3.7%	407,577,698.40
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	24,397,117.77	861,100.00	2,098,515.00	8.6%	22,298,602.77
22020308	FIELD & CAMPING MATERIALS SUPPLIES	216,100,000.00	200,000.00	200,000.00	0.1%	215,900,000.00
22020309	UNIFORMS & OTHER CLOTHING	150,456,154.01	350,000.00	633,000.00	0.4%	149,823,154.01
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,889,770.67	3,260,300.00	3,660,300.00	23.0%	12,229,470.67
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	273,850,000.00	63,024,500.00	65,124,500.00	23.8%	208,725,500.00
22020312	HOSPITAL CONSUMABLES	500,000.00	2,097,560,976.60	2,119,705,976.60	423941.2%	- 2,119,205,976.60
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,999,209,616.14</b>	<b>2,229,694,722.95</b>	<b>2,425,893,398.90</b>	<b>60.7%</b>	<b>1,573,316,217.24</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	723,376,623.94	1,462,204,566.95	1,492,490,023.90	206.3%	- 769,113,399.96
22020402	MAINTENANCE OF OFFICE FURNITURE	512,423,496.53	16,898,925.00	21,986,383.00	4.3%	490,437,113.53
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	432,067,408.67	183,864,871.00	202,566,564.00	46.9%	229,500,844.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	444,320,493.18	71,788,820.00	101,636,732.00	22.9%	342,683,761.18
22020405	MAINTENANCE OF PLANTS/GENERATORS	598,111,325.62	85,623,540.00	100,764,696.00	16.8%	497,346,629.62
22020406	OTHER MAINTENANCE SERVICES	1,181,811,821.67	402,814,000.00	495,834,000.00	42.0%	685,977,821.67
22020408	MAINTENANCE OF SEA BOATS	1,000,000.00	-	115,000.00	11.5%	885,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,200,000.00	50,000.00	50,000.00	4.2%	1,150,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	104,898,446.53	6,450,000.00	10,450,000.00	10.0%	94,448,446.53
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,549,530,413.17</b>	<b>262,749,680.00</b>	<b>397,239,680.00</b>	<b>15.6%</b>	<b>2,152,290,733.17</b>
22020501	LOCAL TRAINING	1,345,324,222.86	167,301,190.00	301,791,190.00	22.4%	1,043,533,032.86
22020502	INTERNATIONAL TRAINING	1,204,206,190.31	95,448,490.00	95,448,490.00	7.9%	1,108,757,700.31
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,569,572,740.31</b>	<b>693,916,558.25</b>	<b>791,548,841.19</b>	<b>17.3%</b>	<b>3,778,023,899.12</b>
22020601	SECURITY SERVICES	1,592,419,698.72	562,696,967.25	574,720,967.25	36.1%	1,017,698,731.47
22020602	OFFICE RENT	49,095,070.16	775,000.00	775,000.00	1.6%	48,320,070.16
22020603	RESIDENTIAL RENT	1,200,000.00	-	-	0.0%	1,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,835,372,000.00	126,357,991.00	211,264,273.94	7.5%	2,624,107,726.06
22020605	CLEANING & FUMIGATION SERVICES	85,900,110.63	2,586,600.00	3,288,600.00	3.8%	82,611,510.63
22020606	Collection of Data From Vertical Prog. By State M&E	1,200,000.00	-	-	0.0%	1,200,000.00
22020607	Supportive Supervision to LGAs for Data Validity	4,385,860.80	1,500,000.00	1,500,000.00	34.2%	2,885,860.80
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,515,621,235.11</b>	<b>686,021,858.45</b>	<b>845,647,627.45</b>	<b>33.6%</b>	<b>1,669,973,607.66</b>
22020701	FINANCIAL CONSULTING	1,932,867,693.33	555,294,379.45	642,541,879.45	33.2%	1,290,325,813.88
22020702	INFORMATION TECHNOLOGY CONSULTING	106,455,947.02	86,639,229.00	91,625,248.00	86.1%	14,830,699.02
22020703	LEGAL SERVICES	134,331,441.08	3,175,000.00	52,892,000.00	39.4%	81,439,441.08
22020704	ENGINEERING SERVICES	189,878,663.21	10,856,000.00	13,815,000.00	7.3%	176,063,663.21
22020705	ARCHITECTURAL SERVICES	16,040,721.74	120,000.00	120,000.00	0.7%	15,920,721.74
22020706	SURVEYING SERVICES	60,521,284.59	6,633,500.00	10,041,000.00	16.6%	50,480,284.59
22020707	AGRICULTURAL CONSULTING	18,310,300.00	2,000,000.00	4,000,000.00	21.8%	14,310,300.00
22020708	MEDICAL CONSULTING	57,215,184.14	21,303,750.00	30,612,500.00	53.5%	26,602,684.14
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,867,077,834.36</b>	<b>2,667,154,195.50</b>	<b>2,899,773,952.75</b>	<b>101.1%</b>	<b>- 32,696,118.39</b>
22020801	MOTOR VEHICLE FUEL COST	1,392,734,055.87	83,634,045.50	274,084,870.41	19.7%	1,118,649,185.46
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	229,332,680.69	12,401,250.00	19,671,950.00	8.6%	209,660,730.69
22020803	PLANT / GENERATOR FUEL COST	1,215,021,097.81	2,563,868,900.00	2,596,875,829.15	213.7%	- 1,381,854,731.34
22020806	COOKING GAS/FUEL COST	29,990,000.00	7,250,000.00	9,141,303.19	30.5%	20,848,696.81

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,825,844.07</b>	<b>32,993,181.99</b>	<b>48,431,499.57</b>	<b>24.1%</b>	<b>152,394,344.50</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	74,669,644.74	32,938,602.74	48,331,558.57	64.7%	26,338,086.17
22020902	INSURANCE PREMIUM	123,512,329.33	49,860.00	90,762.00	0.1%	123,421,567.33
22020904	OTHER CRF BANK CHARGES	2,643,870.00	4,719.25	9,179.00	0.3%	2,634,691.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,176,383,862.02</b>	<b>2,404,441,471.41</b>	<b>4,008,754,232.93</b>	<b>55.9%</b>	<b>3,167,629,629.09</b>
22021001	REFRESHMENT & MEALS	498,113,054.44	80,888,806.00	103,110,615.00	20.7%	395,002,439.44
22021002	HONORARIUM & SITTING ALLOWANCE	1,203,249,014.96	411,394,191.00	942,885,229.00	78.4%	260,363,785.96
22021003	PUBLICITY & ADVERTISEMENTS	213,874,832.55	140,213,850.00	145,156,375.00	67.9%	68,718,457.55
22021004	MEDICAL EXPENSES-LOCAL	302,708,890.88	103,520,610.00	127,514,360.00	42.1%	175,194,530.88
22021006	POSTAGES & COURIER SERVICES	49,521,905.08	2,273,475.96	2,991,984.96	6.0%	46,529,920.12
22021007	WELFARE PACKAGES	1,775,941,065.67	874,960,212.45	1,184,898,027.94	66.7%	591,043,037.73
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	99,820,403.83	121,181,584.00	129,127,534.03	129.4%	- 29,307,130.20
22021009	SPORTING ACTIVITIES	73,596,346.46	23,350,000.00	23,395,000.00	31.8%	50,201,346.46
22021010	DIRECT TEACHING & LABORATORY COST	33,589,493.33	12,521,360.00	12,521,360.00	37.3%	21,068,133.33
22021011	Printing of NHMIS Forms for LGAs & State H/Facilities	1,500,000.00	-	-	0.0%	1,500,000.00
22021012	Distribution of Forms to all Health Facilities	8,800,103.00	-	-	0.0%	8,800,103.00
22021013	Attendance to Biannual Review Meeting of NHMIS	500,000.00	640,000.00	640,000.00	128.0%	- 140,000.00
22021016	ENDOSCOPY/DIALYSIS	800,000.00	-	-	0.0%	800,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	330,000,000.00	-	-	0.0%	330,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	239,541,831.19	8,813,400.00	79,640,604.00	33.2%	159,901,227.19
22021021	SPECIAL DAYS/CELEBRATIONS	1,740,088,752.72	515,683,982.00	849,873,143.00	48.8%	890,215,609.72
22021022	CONTRIBUTION TO COCOA PRODUCTION	50,000,000.00	-	-	0.0%	50,000,000.00
22021024	COMMITTEE AND COMMISSION(OVERSIGHTFUNCTIONS)	339,885,173.00	5,000,000.00	203,000,000.00	59.7%	136,885,173.00
22021025	ADC ORDERLIES/OTHERS	170,000,000.00	104,000,000.00	204,000,000.00	120.0%	- 34,000,000.00
22021026	PROMOTION(SERVICE WIDE)	34,052,994.90	-	-	0.0%	34,052,994.90
22021027	LABOUR AND TRADES UNION(USERS EXPENSES)	10,000,000.00	-	-	0.0%	10,000,000.00
22021028	CONTINGENCIES - RECURRENT	800,000.00	-	-	0.0%	800,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>436,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>436,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>436,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>436,000.00</b>
22030104	CORRESPONDENCE ADVANCES	436,000.00	-	-	0.0%	436,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>108,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>108,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>108,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>108,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURREN	100,000,000.00	-	-	0.0%	100,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	8,000,000.00	-	-	0.0%	8,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>15,960,634,622.42</b>	<b>6,425,316,435.45</b>	<b>13,638,038,244.55</b>	<b>85.4%</b>	<b>2,322,596,377.87</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000,000.00</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWIN	200,000,000.00	-	-	0.0%	200,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>4,000,000,000.00</b>	<b>3,246,855,291.75</b>	<b>6,638,920,297.37</b>	<b>166.0%</b>	<b>- 2,638,920,297.37</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROW	4,000,000,000.00	3,246,855,291.75	6,638,920,297.37	166.0%	- 2,638,920,297.37
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>900,000,000.00</b>	<b>-</b>	<b>787,405,373.65</b>	<b>87.5%</b>	<b>112,594,626.35</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	900,000,000.00	-	787,405,373.65	87.5%	112,594,626.35
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>10,860,634,622.42</b>	<b>3,178,461,143.70</b>	<b>6,211,712,573.53</b>	<b>57.2%</b>	<b>4,648,922,048.89</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	10,860,634,622.42	3,178,461,143.70	6,211,712,573.53	57.2%	4,648,922,048.89
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>998,000,000.00</b>	<b>117,000,000.00</b>	<b>1,112,180,550.00</b>	<b>111.4%</b>	<b>- 114,180,550.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYM</b>	<b>998,000,000.00</b>	<b>117,000,000.00</b>	<b>1,112,180,550.00</b>	<b>111.4%</b>	<b>- 114,180,550.00</b>
22070105	REMITTANCE TO LIAISON OFFICES	284,000,000.00	-	995,180,550.00	350.4%	- 711,180,550.00
22070106	PAYMENT OF RUNNING COST TO SECONDARY SCHOOLS	714,000,000.00	117,000,000.00	117,000,000.00	16.4%	597,000,000.00
<b>2209</b>	<b>LOSS ON FOREIGN EXCHANGE</b>	<b>1,080,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,080,000.00</b>
<b>220901</b>	<b>LOSS ON FOREIGN EXCHANGE</b>	<b>1,080,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,080,000.00</b>
22090101	LOSS ON FOREIGN EXCHANGE	1,080,000.00	-	-	0.0%	1,080,000.00

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>201,942,820,126.69</b>	<b>21,006,765,724.78</b>	<b>29,767,047,817.08</b>	<b>14.7%</b>	<b>172,175,772,309.61</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>48,449,725,547.77</b>	<b>12,150,063,101.67</b>	<b>14,917,927,775.13</b>	<b>30.8%</b>	<b>33,531,797,772.64</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>48,449,725,547.77</b>	<b>12,150,063,101.67</b>	<b>14,917,927,775.13</b>	<b>30.8%</b>	<b>33,531,797,772.64</b>
23010101	PURCHASE / ACQUISITION OF LAND	3,252,250,000.00	-	6,587,096.00	0.2%	3,245,662,904.00
23010102	PURCHASE OF OFFICE BUILDINGS	2,129,138,116.00	5,848,000,000.00	5,901,848,000.00	277.2%	- 3,772,709,884.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	-	-	0.0%	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	8,520,838,200.40	2,245,075,068.57	2,456,575,068.57	28.8%	6,064,263,131.83
23010106	PURCHASE OF VANS	1,012,000,000.00	-	13,000,000.00	1.3%	999,000,000.00
23010108	PURCHASE OF BUSES	7,350,000.00	-	-	0.0%	7,350,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,525,790,565.00	615,455,774.00	617,655,774.00	40.5%	908,134,791.00
23010113	PURCHASE OF COMPUTERS	2,568,299,579.66	138,081,000.00	138,081,000.00	5.4%	2,430,218,579.66
23010114	PURCHASE OF COMPUTER PRINTERS	324,730,000.00	-	-	0.0%	324,730,000.00
23010118	PURCHASE OF SCANNERS	2,500,000.00	-	-	0.0%	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	359,032,469.60	-	-	0.0%	359,032,469.60
23010121	PURCHASE OF RESIDENTIAL FURNITURE	9,000,000.00	-	-	0.0%	9,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,711,450,100.00	691,715,746.36	2,844,150,543.82	60.4%	1,867,299,556.18
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	109,905,000.00	-	-	0.0%	109,905,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	985,000,000.00	183,744,056.00	183,744,056.00	18.7%	801,255,944.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	276,250,000.00	-	-	0.0%	276,250,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,740,982,839.23	524,378,372.53	657,725,852.53	6.1%	10,083,256,986.70
23010128	PURCHASE OF SECURITY EQUIPMENT	240,000,000.00	-	-	0.0%	240,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	8,633,883,362.00	617,476,498.84	662,423,798.84	7.7%	7,971,459,563.16
23010130	PURCHASE OF RECREATIONAL FACILITIES	345,876,275.00	-	150,000,000.00	43.4%	195,876,275.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	425,000.00	-	-	0.0%	425,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	464,284,041.28	2,600,000.00	2,600,000.00	0.6%	461,684,041.28
23010134	PURCHASE OF DIVING EQUIPMENT	15,500,000.00	-	-	0.0%	15,500,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	720,000,000.00	125,000,000.00	125,000,000.00	17.4%	595,000,000.00
23010139	PURCHASE OF AGRICULTURAL MATERIALS, SEEDS, CHEM	1,475,239,999.60	1,158,536,585.37	1,158,536,585.37	78.5%	316,703,414.23
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>75,753,784,408.03</b>	<b>5,537,296,528.98</b>	<b>8,048,423,122.12</b>	<b>10.6%</b>	<b>67,705,361,285.91</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GEN</b>	<b>75,753,784,408.03</b>	<b>5,537,296,528.98</b>	<b>8,048,423,122.12</b>	<b>10.6%</b>	<b>67,705,361,285.91</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,628,444,201.69	300,735,758.00	318,735,758.00	4.8%	6,309,708,443.69
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	770,000,000.00	-	-	0.0%	770,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	19,680,000,000.00	96,329,711.75	276,978,811.75	1.4%	19,403,021,188.25
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,718,795,516.00	-	-	0.0%	3,718,795,516.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,799,500,000.00	750,000,000.00	752,000,000.00	19.8%	3,047,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH C	365,815,610.00	-	-	0.0%	365,815,610.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,058,524,569.71	21,340,850.00	1,417,125,809.14	34.9%	2,641,398,760.57
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,400,000.00	-	-	0.0%	1,400,000.00

Code	Economic	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	115,000,000.00	16,250,000.00	16,250,000.00	14.1%	98,750,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	157,433,400.36	-	-	0.0%	157,433,400.36
23020114	CONSTRUCTION / PROVISION OF ROADS	21,131,000,000.00	3,574,234,999.23	3,574,234,999.23	16.9%	17,556,765,000.77
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	47,930,182.29	5,000,000.00	10,000,000.00	20.9%	37,930,182.29
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROM	2,245,000,000.00	200,000,000.00	200,200,000.00	8.9%	2,044,800,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,064,069,788.51	563,405,210.00	1,294,897,744.00	11.7%	9,769,172,044.51
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	760,071,139.47	-	-	0.0%	760,071,139.47
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	55,000,000.00	-	-	0.0%	55,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	240,000,000.00	-	-	0.0%	240,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	210,000,000.00	-	178,000,000.00	84.8%	32,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	705,800,000.00	10,000,000.00	10,000,000.00	1.4%	695,800,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>18,886,225,619.03</b>	<b>1,806,393,870.63</b>	<b>4,303,392,781.63</b>	<b>22.8%</b>	<b>14,582,832,837.40</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>18,886,225,619.03</b>	<b>1,806,393,870.63</b>	<b>4,303,392,781.63</b>	<b>22.8%</b>	<b>14,582,832,837.40</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	757,599,000.00	74,436,000.00	116,779,720.00	15.4%	640,819,280.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	160,503,000.00	-	-	0.0%	160,503,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	41,165,025.00	-	57,386,740.00	139.4%	- 16,221,715.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	697,840,237.00	-	-	0.0%	697,840,237.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	10,308,516,750.00	-	2,000,000,000.00	19.4%	8,308,516,750.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,477,321,711.00	1,040,000,000.00	1,081,520,000.00	73.2%	395,801,711.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	694,368,032.27	205,748,451.00	411,496,902.00	59.3%	282,871,130.27
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000.00	-	-	0.0%	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	740,000,000.00	-	-	0.0%	740,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,120,196,924.94	486,209,419.63	636,209,419.63	20.4%	2,483,987,505.31
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	270,000,000.00	-	-	0.0%	270,000,000.00
23030128	REHABILITATION/REPAIRS- AGRICULTURAL FACILITIES	518,714,938.82	-	-	0.0%	518,714,938.82
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>10,708,492,574.50</b>	<b>496,555,523.00</b>	<b>496,555,523.00</b>	<b>4.6%</b>	<b>10,211,937,051.50</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>10,708,492,574.50</b>	<b>496,555,523.00</b>	<b>496,555,523.00</b>	<b>4.6%</b>	<b>10,211,937,051.50</b>
23040101	TREE PLANTING	9,142,136,965.50	-	-	0.0%	9,142,136,965.50
23040102	EROSION & FLOOD CONTROL	561,355,609.00	496,555,523.00	496,555,523.00	88.5%	64,800,086.00
23040106	WASTE MANAGEMENT AND INNOVATION	1,005,000,000.00	-	-	0.0%	1,005,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>48,144,591,977.36</b>	<b>1,016,456,700.50</b>	<b>2,000,748,615.20</b>	<b>4.2%</b>	<b>46,143,843,362.16</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>48,144,591,977.36</b>	<b>1,016,456,700.50</b>	<b>2,000,748,615.20</b>	<b>4.2%</b>	<b>46,143,843,362.16</b>
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	30,481,843,799.70	356,319,079.50	1,060,339,922.85	3.5%	29,421,503,876.85
23050102	COMPUTER SOFTWARE ACQUISITION	3,374,012,270.00	39,500,000.00	39,500,000.00	1.2%	3,334,512,270.00
23050103	MONITORING AND EVALUATION	9,109,235,907.66	1,200,000.00	1,571,071.35	0.0%	9,107,664,836.31
23050104	ANNIVERSARIES/CELEBRATIONS	5,179,500,000.00	619,437,621.00	899,337,621.00	17.4%	4,280,162,379.00

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**



Taraba State Government Budget Performance Report 2024 Q2 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>313,388,525,661.56</b>	<b>51,615,176,679.45</b>	<b>81,309,330,611.37</b>	<b>25.9%</b>	<b>232,079,195,050.19</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>75,359,150,752.60</b>	<b>20,513,449,575.33</b>	<b>32,749,481,952.34</b>	<b>43.5%</b>	<b>42,609,668,800.26</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FI</b>	<b>29,939,689,421.19</b>	<b>9,689,027,530.60</b>	<b>12,184,124,941.47</b>	<b>40.7%</b>	<b>17,755,564,479.72</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,909,216,279.60	5,923,191,068.59	7,789,033,105.32	37.3%	13,120,183,174.28
70112	FINANCIAL AND FISCAL AFFAIRS	9,030,473,141.59	3,765,836,462.01	4,395,091,836.15	48.7%	4,635,381,305.44
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>27,209,988,225.76</b>	<b>4,390,268,280.86</b>	<b>6,912,530,288.16</b>	<b>25.4%</b>	<b>20,297,457,937.60</b>
70131	GENERAL PERSONNEL SERVICES	2,381,751,262.35	75,123,428.71	472,691,522.49	19.8%	1,909,059,739.86
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,421,256,136.34	26,765,834.98	48,914,085.74	1.1%	4,372,342,050.60
70133	OTHER GENERAL SERVICES	20,406,980,827.07	4,288,379,017.17	6,390,924,679.93	31.3%	14,016,056,147.14
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>1,241,644,170.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,241,644,170.00</b>
70151	R&D GENERAL PUBLIC SERVICES	1,241,644,170.00	-	-	0.0%	1,241,644,170.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>986,797,766.24</b>	<b>8,756,328.42</b>	<b>14,707,478.16</b>	<b>1.5%</b>	<b>972,090,288.08</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	986,797,766.24	8,756,328.42	14,707,478.16	1.5%	972,090,288.08
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,960,634,622.42</b>	<b>6,425,316,435.45</b>	<b>13,638,038,244.55</b>	<b>85.4%</b>	<b>2,322,596,377.87</b>
70171	PUBLIC DEBT TRANSACTIONS	15,960,634,622.42	6,425,316,435.45	13,638,038,244.55	85.4%	2,322,596,377.87
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT</b>	<b>20,396,547.00</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>0.4%</b>	<b>20,315,547.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT	20,396,547.00	81,000.00	81,000.00	0.4%	20,315,547.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>9,018,428,445.02</b>	<b>696,083,133.63</b>	<b>1,591,338,691.18</b>	<b>17.6%</b>	<b>7,427,089,753.84</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>8,740,694,945.02</b>	<b>695,383,133.63</b>	<b>1,536,628,923.36</b>	<b>17.6%</b>	<b>7,204,066,021.66</b>
70331	LAW COURTS	8,740,694,945.02	695,383,133.63	1,536,628,923.36	17.6%	7,204,066,021.66
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>277,733,500.00</b>	<b>700,000.00</b>	<b>54,709,767.82</b>	<b>19.7%</b>	<b>223,023,732.18</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	277,733,500.00	700,000.00	54,709,767.82	19.7%	223,023,732.18
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>82,201,572,907.42</b>	<b>15,540,364,757.35</b>	<b>17,202,992,758.55</b>	<b>20.9%</b>	<b>64,998,580,148.87</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>8,812,828,869.80</b>	<b>34,745,415.70</b>	<b>58,485,609.87</b>	<b>0.7%</b>	<b>8,754,343,259.93</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	8,812,828,869.80	34,745,415.70	58,485,609.87	0.7%	8,754,343,259.93
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>17,243,595,574.03</b>	<b>2,047,177,998.61</b>	<b>2,774,703,192.32</b>	<b>16.1%</b>	<b>14,468,892,381.71</b>
70421	AGRICULTURE	17,243,595,574.03	2,047,177,998.61	2,774,703,192.32	16.1%	14,468,892,381.71
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>19,928,684,804.87</b>	<b>122,258,010.04</b>	<b>342,037,698.03</b>	<b>1.7%</b>	<b>19,586,647,106.84</b>
70435	ELECTRICITY	19,928,684,804.87	122,258,010.04	342,037,698.03	1.7%	19,586,647,106.84
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>23,853,098,033.52</b>	<b>3,611,255,212.51</b>	<b>3,640,054,384.76</b>	<b>15.3%</b>	<b>20,213,043,648.76</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL	338,215,267.52	51,759,662.03	58,342,234.28	17.3%	279,873,033.24
70443	CONSTRUCTION	23,514,882,766.00	3,559,495,550.48	3,581,712,150.48	15.2%	19,933,170,615.52
<b>7045</b>	<b>TRANSPORT</b>	<b>11,584,131,150.19</b>	<b>8,629,157,828.69</b>	<b>9,243,497,662.12</b>	<b>79.8%</b>	<b>2,340,633,488.07</b>
70451	ROAD TRANSPORT	8,384,131,150.19	2,581,157,828.69	3,141,449,662.12	37.5%	5,242,681,488.07
70454	AIR TRANSPORT	3,200,000,000.00	6,048,000,000.00	6,102,048,000.00	190.7%	- 2,902,048,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>779,234,475.01</b>	<b>1,095,770,291.80</b>	<b>1,144,214,211.45</b>	<b>146.8%</b>	<b>- 364,979,736.44</b>
70473	TOURISM	40,000,000.00	300,000.00	900,000.00	2.3%	39,100,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	739,234,475.01	1,095,470,291.80	1,143,314,211.45	154.7%	- 404,079,736.44
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>18,768,567,120.16</b>	<b>169,397,968.05</b>	<b>233,641,523.32</b>	<b>1.2%</b>	<b>18,534,925,596.84</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>2,964,964,964.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>0.1%</b>	<b>2,962,964,964.00</b>
70511	WASTE MANAGEMENT	2,964,964,964.00	500,000.00	2,000,000.00	0.1%	2,962,964,964.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>15,803,602,156.16</b>	<b>168,897,968.05</b>	<b>231,641,523.32</b>	<b>1.5%</b>	<b>15,571,960,632.84</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	15,803,602,156.16	168,897,968.05	231,641,523.32	1.5%	15,571,960,632.84

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>15,989,512,761.83</b>	<b>1,296,813,954.11</b>	<b>2,219,534,689.21</b>	<b>13.9%</b>	<b>13,769,978,072.62</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>7,826,539,722.83</b>	<b>242,853,034.53</b>	<b>1,009,024,976.49</b>	<b>12.9%</b>	<b>6,817,514,746.34</b>
70611	HOUSING DEVELOPMENT	7,826,539,722.83	242,853,034.53	1,009,024,976.49	12.9%	6,817,514,746.34
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>487,178,745.41</b>	<b>76,225,961.84</b>	<b>135,095,606.58</b>	<b>27.7%</b>	<b>352,083,138.83</b>
70621	COMMUNITY DEVELOPMENT	487,178,745.41	76,225,961.84	135,095,606.58	27.7%	352,083,138.83
<b>7063</b>	<b>WATER SUPPLY</b>	<b>7,675,794,293.59</b>	<b>977,734,957.74</b>	<b>1,075,414,106.14</b>	<b>14.0%</b>	<b>6,600,380,187.45</b>
70631	WATER SUPPLY	7,675,794,293.59	977,734,957.74	1,075,414,106.14	14.0%	6,600,380,187.45
<b>707</b>	<b>HEALTH</b>	<b>30,989,251,993.00</b>	<b>2,700,965,359.26</b>	<b>8,031,955,878.79</b>	<b>25.9%</b>	<b>22,957,296,114.21</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>155,391,100.88</b>	<b>18,831,945.75</b>	<b>37,414,629.84</b>	<b>24.1%</b>	<b>117,976,471.04</b>
70711	PHARMACEUTICAL PRODUCTS	155,391,100.88	18,831,945.75	37,414,629.84	24.1%	117,976,471.04
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,522,944,033.13</b>	<b>66,063,800.00</b>	<b>1,021,003,703.45</b>	<b>13.6%</b>	<b>6,501,940,329.68</b>
70731	GENERAL HOSPITAL SERVICES	3,473,479,644.36	15,653,800.00	673,617,947.97	19.4%	2,799,861,696.39
70732	SPECIALIZED HOSPITAL SERVICES	4,049,464,388.76	50,410,000.00	347,385,755.48	8.6%	3,702,078,633.28
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,996,386,179.88</b>	<b>1,000,000.00</b>	<b>145,325,012.26</b>	<b>4.9%</b>	<b>2,851,061,167.62</b>
70741	PUBLIC HEALTH SERVICES	2,996,386,179.88	1,000,000.00	145,325,012.26	4.9%	2,851,061,167.62
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>20,314,530,679.12</b>	<b>2,615,069,613.51</b>	<b>6,828,212,533.24</b>	<b>33.6%</b>	<b>13,486,318,145.88</b>
70761	HEALTH N.E.C.	20,314,530,679.12	2,615,069,613.51	6,828,212,533.24	33.6%	13,486,318,145.88
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>7,371,751,811.00</b>	<b>989,739,827.65</b>	<b>1,660,852,434.15</b>	<b>22.5%</b>	<b>5,710,899,376.85</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,641,288,762.10</b>	<b>59,929,315.76</b>	<b>69,798,085.05</b>	<b>2.6%</b>	<b>2,571,490,677.05</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,641,288,762.10	59,929,315.76	69,798,085.05	2.6%	2,571,490,677.05
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>774,222,871.11</b>	<b>42,513,597.89</b>	<b>219,773,446.22</b>	<b>28.4%</b>	<b>554,449,424.89</b>
70821	CULTURAL SERVICES	774,222,871.11	42,513,597.89	219,773,446.22	28.4%	554,449,424.89
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>2,665,727,250.93</b>	<b>341,646,472.58</b>	<b>515,030,271.22</b>	<b>19.3%</b>	<b>2,150,696,979.71</b>
70831	BROADCASTING AND PUBLISHING SERVICES	2,665,727,250.93	341,646,472.58	515,030,271.22	19.3%	2,150,696,979.71
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,290,512,926.86</b>	<b>545,650,441.42</b>	<b>856,250,631.66</b>	<b>66.3%</b>	<b>434,262,295.20</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,290,512,926.86	545,650,441.42	856,250,631.66	66.3%	434,262,295.20
<b>709</b>	<b>EDUCATION</b>	<b>50,995,009,702.33</b>	<b>7,179,830,429.98</b>	<b>13,807,068,400.95</b>	<b>27.1%</b>	<b>37,187,941,301.38</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,810,493,213.16</b>	<b>32,062,521.11</b>	<b>1,619,240,832.58</b>	<b>57.6%</b>	<b>1,191,252,380.58</b>
70912	PRIMARY EDUCATION	2,810,493,213.16	32,062,521.11	1,619,240,832.58	57.6%	1,191,252,380.58
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>8,158,769,691.20</b>	<b>1,454,273,589.92</b>	<b>3,366,779,802.31</b>	<b>41.3%</b>	<b>4,791,989,888.89</b>
70922	UPPER-SECONDARY EDUCATION	8,158,769,691.20	1,454,273,589.92	3,366,779,802.31	41.3%	4,791,989,888.89
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>23,436,164,059.29</b>	<b>4,380,370,938.43</b>	<b>6,137,379,676.18</b>	<b>26.2%</b>	<b>17,298,784,383.11</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	10,647,475,649.04	850,003,549.20	1,756,373,490.12	16.5%	8,891,102,158.92
70942	SECOND STAGE OF TERTIARY EDUCATION	12,788,688,410.25	3,530,367,389.23	4,381,006,186.06	34.3%	8,407,682,224.19
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>3,237,889,801.08</b>	<b>217,203,394.80</b>	<b>265,516,636.85</b>	<b>8.2%</b>	<b>2,972,373,164.23</b>
70971	R & D EDUCATION	3,237,889,801.08	217,203,394.80	265,516,636.85	8.2%	2,972,373,164.23

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>13,351,692,937.60</b>	<b>1,095,919,985.72</b>	<b>2,418,151,453.03</b>	<b>18.1%</b>	<b>10,933,541,484.57</b>
70981	EDUCATION N.E.C	13,351,692,937.60	1,095,919,985.72	2,418,151,453.03	18.1%	10,933,541,484.57
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>22,695,280,168.19</b>	<b>2,528,531,674.09</b>	<b>3,812,464,282.88</b>	<b>16.8%</b>	<b>18,882,815,885.31</b>
<b>7102</b>	<b>OLD AGE</b>	<b>16,426,243,944.80</b>	<b>2,348,302,971.45</b>	<b>3,594,533,520.09</b>	<b>21.9%</b>	<b>12,831,710,424.71</b>
71021	OLD AGE	16,426,243,944.80	2,348,302,971.45	3,594,533,520.09	21.9%	12,831,710,424.71
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>3,290,071,139.47</b>	<b>153,208,603.60</b>	<b>161,197,533.48</b>	<b>4.9%</b>	<b>3,128,873,605.99</b>
71041	FAMILY AND CHILDREN	3,290,071,139.47	153,208,603.60	161,197,533.48	4.9%	3,128,873,605.99
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,596,287,392.00</b>	<b>500,000.00</b>	<b>3,990,000.00</b>	<b>0.2%</b>	<b>1,592,297,392.00</b>
71051	UNEMPLOYMENT	1,596,287,392.00	500,000.00	3,990,000.00	0.2%	1,592,297,392.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,382,677,691.92</b>	<b>26,520,099.04</b>	<b>52,743,229.31</b>	<b>3.8%</b>	<b>1,329,934,462.61</b>
71091	SOCIAL PROTECTION N.E.C.	1,382,677,691.92	26,520,099.04	52,743,229.31	3.8%	1,329,934,462.61

**Table 11: Personnel Expenditure by Function**

**Taraba State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>54,474,723,034.16</b>	<b>7,066,794,626.97</b>	<b>15,839,440,758.87</b>	<b>29.1%</b>	<b>38,635,282,275.29</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>6,387,495,600.92</b>	<b>710,616,533.83</b>	<b>1,729,762,635.52</b>	<b>27.1%</b>	<b>4,657,732,965.40</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>2,611,381,517.67</b>	<b>531,835,915.90</b>	<b>981,447,413.62</b>	<b>37.6%</b>	<b>1,629,934,104.05</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,106,218,685.60	180,809,951.64	309,462,942.70	28.0%	796,755,742.90
70112	FINANCIAL AND FISCAL AFFAIRS	1,505,162,832.07	351,025,964.26	671,984,470.92	44.6%	833,178,361.15
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,749,316,317.02</b>	<b>173,524,289.51</b>	<b>737,107,743.74</b>	<b>19.7%</b>	<b>3,012,208,573.28</b>
70131	GENERAL PERSONNEL SERVICES	1,736,446,117.35	37,759,933.71	415,078,599.38	23.9%	1,321,367,517.97
70132	OVERALL PLANNING AND STATISTICAL SERVICES	83,446,245.12	26,265,834.98	48,414,085.74	58.0%	35,032,159.38
70133	OTHER GENERAL SERVICES	1,929,423,954.55	109,498,520.82	273,615,058.62	14.2%	1,655,808,895.93
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>26,797,766.24</b>	<b>5,256,328.42</b>	<b>11,207,478.16</b>	<b>41.8%</b>	<b>15,590,288.08</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	26,797,766.24	5,256,328.42	11,207,478.16	41.8%	15,590,288.08
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,378,669,759.46</b>	<b>532,740,133.63</b>	<b>1,044,754,232.86</b>	<b>43.9%</b>	<b>1,333,915,526.60</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,378,669,759.46</b>	<b>532,740,133.63</b>	<b>1,044,754,232.86</b>	<b>43.9%</b>	<b>1,333,915,526.60</b>
70331	LAW COURTS	2,378,669,759.46	532,740,133.63	1,044,754,232.86	43.9%	1,333,915,526.60
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,336,349,321.15</b>	<b>484,867,370.45</b>	<b>1,010,497,156.00</b>	<b>43.3%</b>	<b>1,325,852,165.15</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>72,022,988.80</b>	<b>20,045,415.70</b>	<b>43,185,609.87</b>	<b>60.0%</b>	<b>28,837,378.93</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	72,022,988.80	20,045,415.70	43,185,609.87	60.0%	28,837,378.93
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,496,270,321.35</b>	<b>361,258,040.71</b>	<b>683,075,014.42</b>	<b>45.7%</b>	<b>813,195,306.93</b>
70421	AGRICULTURE	1,496,270,321.35	361,258,040.71	683,075,014.42	45.7%	813,195,306.93
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>151,556,362.20</b>	<b>16,711,485.41</b>	<b>53,124,773.40</b>	<b>35.1%</b>	<b>98,431,588.80</b>
70435	ELECTRICITY	151,556,362.20	16,711,485.41	53,124,773.40	35.1%	98,431,588.80
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>29,315,267.52</b>	<b>5,909,662.03</b>	<b>12,492,234.28</b>	<b>42.6%</b>	<b>16,823,033.24</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	29,315,267.52	5,909,662.03	12,492,234.28	42.6%	16,823,033.24
<b>7045</b>	<b>TRANSPORT</b>	<b>587,184,381.28</b>	<b>80,942,766.60</b>	<b>218,619,524.03</b>	<b>37.2%</b>	<b>368,564,857.25</b>
70451	ROAD TRANSPORT	587,184,381.28	80,942,766.60	218,619,524.03	37.2%	368,564,857.25
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,002,387,370.38</b>	<b>54,327,291.05</b>	<b>116,470,846.32</b>	<b>5.8%</b>	<b>1,885,916,524.06</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,800,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,800,000,000.00</b>
70511	WASTE MANAGEMENT	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>202,387,370.38</b>	<b>54,327,291.05</b>	<b>116,470,846.32</b>	<b>57.5%</b>	<b>85,916,524.06</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	202,387,370.38	54,327,291.05	116,470,846.32	57.5%	85,916,524.06
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>810,444,816.72</b>	<b>181,515,452.55</b>	<b>378,716,679.96</b>	<b>46.7%</b>	<b>431,728,136.76</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>246,999,958.24</b>	<b>32,399,590.85</b>	<b>95,371,532.81</b>	<b>38.6%</b>	<b>151,628,425.43</b>
70611	HOUSING DEVELOPMENT	246,999,958.24	32,399,590.85	95,371,532.81	38.6%	151,628,425.43
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>276,883,334.90</b>	<b>69,749,598.59</b>	<b>127,419,306.99</b>	<b>46.0%</b>	<b>149,464,027.91</b>
70621	COMMUNITY DEVELOPMENT	276,883,334.90	69,749,598.59	127,419,306.99	46.0%	149,464,027.91
<b>7063</b>	<b>WATER SUPPLY</b>	<b>286,561,523.58</b>	<b>79,366,263.11</b>	<b>155,925,840.16</b>	<b>54.4%</b>	<b>130,635,683.42</b>
70631	WATER SUPPLY	286,561,523.58	79,366,263.11	155,925,840.16	54.4%	130,635,683.42

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>HEALTH</b>	<b>5,864,744,542.87</b>	<b>82,855,049.30</b>	<b>1,233,865,771.37</b>	<b>21.0%</b>	<b>4,630,878,771.50</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>65,571,000.88</b>	<b>17,931,945.75</b>	<b>36,514,629.84</b>	<b>55.7%</b>	<b>29,056,371.04</b>
70711	PHARMACEUTICAL PRODUCTS	65,571,000.88	17,931,945.75	36,514,629.84	55.7%	29,056,371.04
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>5,012,661,190.80</b>	<b>36,000,000.00</b>	<b>990,939,903.45</b>	<b>19.8%</b>	<b>4,021,721,287.35</b>
70731	GENERAL HOSPITAL SERVICES	3,210,979,644.36	-	657,964,147.97	20.5%	2,553,015,496.39
70732	SPECIALIZED HOSPITAL SERVICES	1,801,681,546.43	36,000,000.00	332,975,755.48	18.5%	1,468,705,790.95
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>416,162,890.88</b>	<b>-</b>	<b>139,725,012.26</b>	<b>33.6%</b>	<b>276,437,878.62</b>
70741	PUBLIC HEALTH SERVICES	416,162,890.88	-	139,725,012.26	33.6%	276,437,878.62
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>370,349,460.32</b>	<b>28,923,103.55</b>	<b>66,686,225.82</b>	<b>18.0%</b>	<b>303,663,234.50</b>
70761	HEALTH N.E.C.	370,349,460.32	28,923,103.55	66,686,225.82	18.0%	303,663,234.50
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>702,876,874.55</b>	<b>222,112,677.40</b>	<b>421,676,182.90</b>	<b>60.0%</b>	<b>281,200,691.65</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>58,407,715.08</b>	<b>9,415,798.26</b>	<b>18,684,567.55</b>	<b>32.0%</b>	<b>39,723,147.53</b>
70811	RECREATIONAL AND SPORTING SERVICES	58,407,715.08	9,415,798.26	18,684,567.55	32.0%	39,723,147.53
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>98,060,749.92</b>	<b>28,246,266.89</b>	<b>54,006,115.22</b>	<b>55.1%</b>	<b>44,054,634.70</b>
70821	CULTURAL SERVICES	98,060,749.92	28,246,266.89	54,006,115.22	55.1%	44,054,634.70
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>475,226,375.66</b>	<b>162,843,170.83</b>	<b>308,901,868.47</b>	<b>65.0%</b>	<b>166,324,507.19</b>
70831	BROADCASTING AND PUBLISHING SERVICES	475,226,375.66	162,843,170.83	308,901,868.47	65.0%	166,324,507.19
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>71,182,033.89</b>	<b>21,607,441.42</b>	<b>40,083,631.66</b>	<b>56.3%</b>	<b>31,098,402.23</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	71,182,033.89	21,607,441.42	40,083,631.66	56.3%	31,098,402.23
<b>709</b>	<b>EDUCATION</b>	<b>17,475,645,613.83</b>	<b>2,437,479,680.18</b>	<b>6,264,518,319.07</b>	<b>35.8%</b>	<b>11,211,127,294.76</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>611,136,005.76</b>	<b>31,425,521.11</b>	<b>222,219,373.44</b>	<b>36.4%</b>	<b>388,916,632.32</b>
70912	PRIMARY EDUCATION	611,136,005.76	31,425,521.11	222,219,373.44	36.4%	388,916,632.32
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>7,436,567,191.20</b>	<b>1,336,545,089.92</b>	<b>3,249,051,302.31</b>	<b>43.7%</b>	<b>4,187,515,888.89</b>
70922	UPPER-SECONDARY EDUCATION	7,436,567,191.20	1,336,545,089.92	3,249,051,302.31	43.7%	4,187,515,888.89
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>9,164,944,461.51</b>	<b>998,220,969.93</b>	<b>2,650,846,754.68</b>	<b>28.9%</b>	<b>6,514,097,706.83</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	4,257,814,559.43	802,272,649.20	1,694,833,990.12	39.8%	2,562,980,569.31
70942	SECOND STAGE OF TERTIARY EDUCATION	4,907,129,902.08	195,948,320.73	956,012,764.56	19.5%	3,951,117,137.52
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>131,479,156.48</b>	<b>28,736,481.95</b>	<b>58,676,490.65</b>	<b>44.6%</b>	<b>72,802,665.83</b>
70971	R & D EDUCATION	131,479,156.48	28,736,481.95	58,676,490.65	44.6%	72,802,665.83
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>131,518,798.88</b>	<b>42,551,617.27</b>	<b>83,724,397.99</b>	<b>63.7%</b>	<b>47,794,400.89</b>
70981	EDUCATION N.E.C.	131,518,798.88	42,551,617.27	83,724,397.99	63.7%	47,794,400.89
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>16,516,109,134.28</b>	<b>2,360,280,438.58</b>	<b>3,639,178,934.87</b>	<b>22.0%</b>	<b>12,876,930,199.41</b>
<b>7102</b>	<b>OLD AGE</b>	<b>16,368,640,384.80</b>	<b>2,346,917,567.19</b>	<b>3,591,604,003.33</b>	<b>21.9%</b>	<b>12,777,036,381.47</b>
71021	OLD AGE	16,368,640,384.80	2,346,917,567.19	3,591,604,003.33	21.9%	12,777,036,381.47
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>35,996,223.56</b>	<b>6,975,194.35</b>	<b>14,964,124.23</b>	<b>41.6%</b>	<b>21,032,099.33</b>
71041	FAMILY AND CHILDREN	35,996,223.56	6,975,194.35	14,964,124.23	41.6%	21,032,099.33
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>111,472,525.92</b>	<b>6,387,677.04</b>	<b>32,610,807.31</b>	<b>29.3%</b>	<b>78,861,718.61</b>
71091	SOCIAL PROTECTION N.E.C.	111,472,525.92	6,387,677.04	32,610,807.31	29.3%	78,861,718.61

**Table 12: Overhead Expenditure by Function**

**Taraba State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>39,902,831,878.28</b>	<b>16,999,299,892.25</b>	<b>20,952,623,240.87</b>	<b>52.5%</b>	<b>18,950,208,637.41</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>26,655,725,206.78</b>	<b>11,474,064,850.21</b>	<b>14,109,259,370.43</b>	<b>52.9%</b>	<b>12,546,465,836.35</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>22,040,827,180.52</b>	<b>8,605,584,978.70</b>	<b>10,482,498,795.85</b>	<b>47.6%</b>	<b>11,558,328,384.67</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	16,953,596,236.00	5,381,019,480.95	6,968,208,526.62	41.1%	9,985,387,709.38
70112	FINANCIAL AND FISCAL AFFAIRS	5,087,230,944.52	3,224,565,497.75	3,514,290,269.23	69.1%	1,572,940,675.29
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,604,898,026.26</b>	<b>2,864,979,871.51</b>	<b>3,623,260,574.58</b>	<b>78.7%</b>	<b>981,637,451.68</b>
70131	GENERAL PERSONNEL SERVICES	212,985,500.00	37,363,495.00	57,612,923.11	27.1%	155,372,576.89
70132	OVERALL PLANNING AND STATISTICAL SERVICES	18,900,000.00	500,000.00	500,000.00	2.6%	18,400,000.00
70133	OTHER GENERAL SERVICES	4,373,012,526.26	2,827,116,376.51	3,565,147,651.47	81.5%	807,864,874.79
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>10,000,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>35.0%</b>	<b>6,500,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	3,500,000.00	3,500,000.00	35.0%	6,500,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,813,448,323.56</b>	<b>163,343,000.00</b>	<b>546,584,458.32</b>	<b>19.4%</b>	<b>2,266,863,865.24</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,535,714,823.56</b>	<b>162,643,000.00</b>	<b>491,874,690.50</b>	<b>19.4%</b>	<b>2,043,840,133.06</b>
70331	LAW COURTS	2,535,714,823.56	162,643,000.00	491,874,690.50	19.4%	2,043,840,133.06
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>277,733,500.00</b>	<b>700,000.00</b>	<b>54,709,767.82</b>	<b>19.7%</b>	<b>223,023,732.18</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	277,733,500.00	700,000.00	54,709,767.82	19.7%	223,023,732.18
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,630,877,910.23</b>	<b>1,234,610,843.45</b>	<b>1,329,829,288.10</b>	<b>81.5%</b>	<b>301,048,622.13</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>96,113,000.00</b>	<b>14,700,000.00</b>	<b>15,300,000.00</b>	<b>15.9%</b>	<b>80,813,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	96,113,000.00	14,700,000.00	15,300,000.00	15.9%	80,813,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>280,964,622.00</b>	<b>10,505,000.00</b>	<b>25,579,000.00</b>	<b>9.1%</b>	<b>255,385,622.00</b>
70421	AGRICULTURE	280,964,622.00	10,505,000.00	25,579,000.00	9.1%	255,385,622.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>147,128,442.67</b>	<b>9,216,812.88</b>	<b>34,150,712.88</b>	<b>23.2%</b>	<b>112,977,729.79</b>
70435	ELECTRICITY	147,128,442.67	9,216,812.88	34,150,712.88	23.2%	112,977,729.79
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>65,637,250.00</b>	<b>47,027,196.25</b>	<b>47,027,196.25</b>	<b>71.6%</b>	<b>18,610,053.75</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	43,900,000.00	18,850,000.00	18,850,000.00	42.9%	25,050,000.00
70443	CONSTRUCTION	21,737,250.00	28,177,196.25	28,177,196.25	129.6%	- 6,439,946.25
<b>7045</b>	<b>TRANSPORT</b>	<b>261,800,120.55</b>	<b>57,391,542.52</b>	<b>63,558,167.52</b>	<b>24.3%</b>	<b>198,241,953.03</b>
70451	ROAD TRANSPORT	261,800,120.55	57,391,542.52	63,558,167.52	24.3%	198,241,953.03
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>779,234,475.01</b>	<b>1,095,770,291.80</b>	<b>1,144,214,211.45</b>	<b>146.8%</b>	<b>- 364,979,736.44</b>
70473	TOURISM	40,000,000.00	300,000.00	900,000.00	2.3%	39,100,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	739,234,475.01	1,095,470,291.80	1,143,314,211.45	154.7%	- 404,079,736.44
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>253,065,708.50</b>	<b>8,620,677.00</b>	<b>10,720,677.00</b>	<b>4.2%</b>	<b>242,345,031.50</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>159,964,964.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>1.3%</b>	<b>157,964,964.00</b>
70511	WASTE MANAGEMENT	159,964,964.00	500,000.00	2,000,000.00	1.3%	157,964,964.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>93,100,744.50</b>	<b>8,120,677.00</b>	<b>8,720,677.00</b>	<b>9.4%</b>	<b>84,380,067.50</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	93,100,744.50	8,120,677.00	8,720,677.00	9.4%	84,380,067.50



Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,466,306,342.00</b>	<b>141,018,717.93</b>	<b>151,767,154.27</b>	<b>10.4%</b>	<b>1,314,539,187.73</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>171,818,600.00</b>	<b>2,673,660.05</b>	<b>6,473,660.05</b>	<b>3.8%</b>	<b>165,344,939.95</b>
70611	HOUSING DEVELOPMENT	171,818,600.00	2,673,660.05	6,473,660.05	3.8%	165,344,939.95
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>144,260,500.00</b>	<b>2,976,363.25</b>	<b>4,176,299.59</b>	<b>2.9%</b>	<b>140,084,200.41</b>
70621	COMMUNITY DEVELOPMENT	144,260,500.00	2,976,363.25	4,176,299.59	2.9%	140,084,200.41
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,150,227,242.00</b>	<b>135,368,694.63</b>	<b>141,117,194.63</b>	<b>12.3%</b>	<b>1,009,110,047.37</b>
70631	WATER SUPPLY	1,150,227,242.00	135,368,694.63	141,117,194.63	12.3%	1,009,110,047.37
<b>707</b>	<b>HEALTH</b>	<b>881,549,499.13</b>	<b>2,157,564,776.60</b>	<b>2,184,309,776.60</b>	<b>247.8%</b>	<b>- 1,302,760,277.47</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APLIANCES, AND EQUIPMENT</b>	<b>7,870,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>11.4%</b>	<b>6,970,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	7,870,000.00	900,000.00	900,000.00	11.4%	6,970,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>323,526,193.33</b>	<b>30,063,800.00</b>	<b>30,063,800.00</b>	<b>9.3%</b>	<b>293,462,393.33</b>
70731	GENERAL HOSPITAL SERVICES	262,500,000.00	15,653,800.00	15,653,800.00	6.0%	246,846,200.00
70732	SPECIALIZED HOSPITAL SERVICES	61,026,193.33	14,410,000.00	14,410,000.00	23.6%	46,616,193.33
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>478,991,305.00</b>	<b>1,000,000.00</b>	<b>5,600,000.00</b>	<b>1.2%</b>	<b>473,391,305.00</b>
70741	PUBLIC HEALTH SERVICES	478,991,305.00	1,000,000.00	5,600,000.00	1.2%	473,391,305.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>71,162,000.80</b>	<b>2,125,600,976.60</b>	<b>2,147,745,976.60</b>	<b>3018.1%</b>	<b>- 2,076,583,975.80</b>
70761	HEALTH N.E.C.	71,162,000.80	2,125,600,976.60	2,147,745,976.60	3018.1%	- 2,076,583,975.80
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,242,864,763.11</b>	<b>738,137,150.25</b>	<b>1,059,686,251.25</b>	<b>47.2%</b>	<b>1,183,178,511.86</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>290,000,000.02</b>	<b>21,023,517.50</b>	<b>21,623,517.50</b>	<b>7.5%</b>	<b>268,376,482.52</b>
70811	RECREATIONAL AND SPORTING SERVICES	290,000,000.02	21,023,517.50	21,623,517.50	7.5%	268,376,482.52
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>108,312,994.85</b>	<b>14,267,331.00</b>	<b>15,767,331.00</b>	<b>14.6%</b>	<b>92,545,663.85</b>
70821	CULTURAL SERVICES	108,312,994.85	14,267,331.00	15,767,331.00	14.6%	92,545,663.85
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>625,220,875.27</b>	<b>178,803,301.75</b>	<b>206,128,402.75</b>	<b>33.0%</b>	<b>419,092,472.52</b>
70831	BROADCASTING AND PUBLISHING SERVICES	625,220,875.27	178,803,301.75	206,128,402.75	33.0%	419,092,472.52
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,219,330,892.97</b>	<b>524,043,000.00</b>	<b>816,167,000.00</b>	<b>66.9%</b>	<b>403,163,892.97</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,219,330,892.97	524,043,000.00	816,167,000.00	66.9%	403,163,892.97
<b>709</b>	<b>EDUCATION</b>	<b>3,636,795,432.97</b>	<b>965,445,141.30</b>	<b>1,438,937,416.89</b>	<b>39.6%</b>	<b>2,197,858,016.08</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>110,080,000.00</b>	<b>637,000.00</b>	<b>1,236,500.00</b>	<b>1.1%</b>	<b>108,843,500.00</b>
70912	PRIMARY EDUCATION	110,080,000.00	637,000.00	1,236,500.00	1.1%	108,843,500.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>8,202,500.00</b>	<b>728,500.00</b>	<b>728,500.00</b>	<b>8.9%</b>	<b>7,474,000.00</b>
70922	UPPER-SECONDARY EDUCATION	8,202,500.00	728,500.00	728,500.00	8.9%	7,474,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,655,839,808.97</b>	<b>560,078,549.50</b>	<b>578,048,892.50</b>	<b>34.9%</b>	<b>1,077,790,916.47</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	561,064,620.80	47,730,900.00	61,539,500.00	11.0%	499,525,120.80
70942	SECOND STAGE OF TERTIARY EDUCATION	1,094,775,188.17	512,347,649.50	516,509,392.50	47.2%	578,265,795.67
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>5,617,000.00</b>	<b>298,433.35</b>	<b>298,433.35</b>	<b>5.3%</b>	<b>5,318,566.65</b>
70971	R & D EDUCATION	5,617,000.00	298,433.35	298,433.35	5.3%	5,318,566.65
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,857,056,124.00</b>	<b>403,702,658.45</b>	<b>858,625,091.04</b>	<b>46.2%</b>	<b>998,431,032.96</b>
70981	EDUCATION N.E.C	1,857,056,124.00	403,702,658.45	858,625,091.04	46.2%	998,431,032.96

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>322,198,692.00</b>	<b>116,494,735.51</b>	<b>121,528,848.01</b>	<b>37.7%</b>	<b>200,669,843.99</b>
<b>7102</b>	<b>OLD AGE</b>	<b>57,603,560.00</b>	<b>1,385,404.26</b>	<b>2,929,516.76</b>	<b>5.1%</b>	<b>54,674,043.24</b>
71021	OLD AGE	57,603,560.00	1,385,404.26	2,929,516.76	5.1%	54,674,043.24
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>19,500,000.00</b>	<b>100,711,909.25</b>	<b>100,711,909.25</b>	<b>516.5%</b>	<b>- 81,211,909.25</b>
71041	FAMILY AND CHILDREN	19,500,000.00	100,711,909.25	100,711,909.25	516.5%	- 81,211,909.25
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>145,095,132.00</b>	<b>500,000.00</b>	<b>3,990,000.00</b>	<b>2.7%</b>	<b>141,105,132.00</b>
71051	UNEMPLOYMENT	145,095,132.00	500,000.00	3,990,000.00	2.7%	141,105,132.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>100,000,000.00</b>	<b>13,897,422.00</b>	<b>13,897,422.00</b>	<b>13.9%</b>	<b>86,102,578.00</b>
71091	SOCIAL PROTECTION N.E.C.	100,000,000.00	13,897,422.00	13,897,422.00	13.9%	86,102,578.00



**Table 13: Capital Expenditure by Function**

**Taraba State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>201,942,820,126.69</b>	<b>21,006,765,724.78</b>	<b>29,767,047,817.08</b>	<b>14.7%</b>	<b>172,175,772,309.61</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>25,962,215,322.48</b>	<b>1,903,451,755.84</b>	<b>2,277,241,151.84</b>	<b>8.8%</b>	<b>23,684,974,170.64</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>5,286,400,723.00</b>	<b>551,606,636.00</b>	<b>720,178,732.00</b>	<b>13.6%</b>	<b>4,566,221,991.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,849,401,358.00	361,361,636.00	511,361,636.00	17.9%	2,338,039,722.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,436,999,365.00	190,245,000.00	208,817,096.00	8.6%	2,228,182,269.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>18,463,773,882.48</b>	<b>1,351,764,119.84</b>	<b>1,556,981,419.84</b>	<b>8.4%</b>	<b>16,906,792,462.64</b>
70131	GENERAL PERSONNEL SERVICES	432,319,645.00	-	-	0.0%	432,319,645.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,318,909,891.22	-	-	0.0%	4,318,909,891.22
70133	OTHER GENERAL SERVICES	13,712,544,346.26	1,351,764,119.84	1,556,981,419.84	11.4%	12,155,562,926.42
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>1,241,644,170.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,241,644,170.00</b>
70151	R&D GENERAL PUBLIC SERVICES	1,241,644,170.00	-	-	0.0%	1,241,644,170.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>950,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>950,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	950,000,000.00	-	-	0.0%	950,000,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>20,396,547.00</b>	<b>81,000.00</b>	<b>81,000.00</b>	<b>0.4%</b>	<b>20,315,547.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	20,396,547.00	81,000.00	81,000.00	0.4%	20,315,547.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,826,310,362.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,826,310,362.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,826,310,362.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,826,310,362.00</b>
70331	LAW COURTS	3,826,310,362.00	-	-	0.0%	3,826,310,362.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>78,234,345,676.04</b>	<b>13,820,886,543.45</b>	<b>14,862,666,314.45</b>	<b>19.0%</b>	<b>63,371,679,361.59</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>8,644,692,881.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,644,692,881.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	8,644,692,881.00	-	-	0.0%	8,644,692,881.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>15,466,360,630.68</b>	<b>1,675,414,957.90</b>	<b>2,066,049,177.90</b>	<b>13.4%</b>	<b>13,400,311,452.78</b>
70421	AGRICULTURE	15,466,360,630.68	1,675,414,957.90	2,066,049,177.90	13.4%	13,400,311,452.78
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>19,630,000,000.00</b>	<b>96,329,711.75</b>	<b>254,762,211.75</b>	<b>1.3%</b>	<b>19,375,237,788.25</b>
70435	ELECTRICITY	19,630,000,000.00	96,329,711.75	254,762,211.75	1.3%	19,375,237,788.25
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>23,758,145,516.00</b>	<b>3,558,318,354.23</b>	<b>3,580,534,954.23</b>	<b>15.1%</b>	<b>20,177,610,561.77</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	265,000,000.00	27,000,000.00	27,000,000.00	10.2%	238,000,000.00
70443	CONSTRUCTION	23,493,145,516.00	3,531,318,354.23	3,553,534,954.23	15.1%	19,939,610,561.77
<b>7045</b>	<b>TRANSPORT</b>	<b>10,735,146,648.36</b>	<b>8,490,823,519.57</b>	<b>8,961,319,970.57</b>	<b>83.5%</b>	<b>1,773,826,677.79</b>
70451	ROAD TRANSPORT	7,535,146,648.36	2,442,823,519.57	2,859,271,970.57	37.9%	4,675,874,677.79
70454	AIR TRANSPORT	3,200,000,000.00	6,048,000,000.00	6,102,048,000.00	190.7%	- 2,902,048,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>16,513,114,041.28</b>	<b>106,450,000.00</b>	<b>106,450,000.00</b>	<b>0.6%</b>	<b>16,406,664,041.28</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>1,005,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,005,000,000.00</b>
70511	WASTE MANAGEMENT	1,005,000,000.00	-	-	0.0%	1,005,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>15,508,114,041.28</b>	<b>106,450,000.00</b>	<b>106,450,000.00</b>	<b>0.7%</b>	<b>15,401,664,041.28</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	15,508,114,041.28	106,450,000.00	106,450,000.00	0.7%	15,401,664,041.28

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>13,712,761,603.11</b>	<b>974,279,783.63</b>	<b>1,689,050,854.98</b>	<b>12.3%</b>	<b>12,023,710,748.13</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>7,407,721,164.59</b>	<b>207,779,783.63</b>	<b>907,179,783.63</b>	<b>12.2%</b>	<b>6,500,541,380.96</b>
70611	HOUSING DEVELOPMENT	7,407,721,164.59	207,779,783.63	907,179,783.63	12.2%	6,500,541,380.96
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>66,034,910.51</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>5.3%</b>	<b>62,534,910.51</b>
70621	COMMUNITY DEVELOPMENT	66,034,910.51	3,500,000.00	3,500,000.00	5.3%	62,534,910.51
<b>7063</b>	<b>WATER SUPPLY</b>	<b>6,239,005,528.01</b>	<b>763,000,000.00</b>	<b>778,371,071.35</b>	<b>12.5%</b>	<b>5,460,634,456.66</b>
70631	WATER SUPPLY	6,239,005,528.01	763,000,000.00	778,371,071.35	12.5%	5,460,634,456.66
<b>707</b>	<b>HEALTH</b>	<b>24,242,957,951.00</b>	<b>460,545,533.36</b>	<b>4,613,780,330.82</b>	<b>19.0%</b>	<b>19,629,177,620.18</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>81,950,100.00</b>	-	-	<b>0.0%</b>	<b>81,950,100.00</b>
70711	PHARMACEUTICAL PRODUCTS	81,950,100.00	-	-	0.0%	81,950,100.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,186,756,649.00</b>	-	-	<b>0.0%</b>	<b>2,186,756,649.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	2,186,756,649.00	-	-	0.0%	2,186,756,649.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,101,231,984.00</b>	-	-	<b>0.0%</b>	<b>2,101,231,984.00</b>
70741	PUBLIC HEALTH SERVICES	2,101,231,984.00	-	-	0.0%	2,101,231,984.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>19,873,019,218.00</b>	<b>460,545,533.36</b>	<b>4,613,780,330.82</b>	<b>23.2%</b>	<b>15,259,238,887.18</b>
70761	HEALTH N.E.C.	19,873,019,218.00	460,545,533.36	4,613,780,330.82	23.2%	15,259,238,887.18
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,426,010,173.34</b>	<b>29,490,000.00</b>	<b>179,490,000.00</b>	<b>4.1%</b>	<b>4,246,520,173.34</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,292,881,047.00</b>	<b>29,490,000.00</b>	<b>29,490,000.00</b>	<b>1.3%</b>	<b>2,263,391,047.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,292,881,047.00	29,490,000.00	29,490,000.00	1.3%	2,263,391,047.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>567,849,126.34</b>	-	<b>150,000,000.00</b>	<b>26.4%</b>	<b>417,849,126.34</b>
70821	CULTURAL SERVICES	567,849,126.34	-	150,000,000.00	26.4%	417,849,126.34
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,565,280,000.00</b>	-	-	<b>0.0%</b>	<b>1,565,280,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,565,280,000.00	-	-	0.0%	1,565,280,000.00
<b>709</b>	<b>EDUCATION</b>	<b>29,168,132,655.53</b>	<b>3,659,905,608.50</b>	<b>5,986,612,664.99</b>	<b>20.5%</b>	<b>23,181,519,990.54</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,089,277,207.40</b>	-	<b>1,395,784,959.14</b>	<b>66.8%</b>	<b>693,492,248.26</b>
70912	PRIMARY EDUCATION	2,089,277,207.40	-	1,395,784,959.14	66.8%	693,492,248.26
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,614,943,788.81</b>	<b>2,822,071,419.00</b>	<b>2,908,484,029.00</b>	<b>23.1%</b>	<b>9,706,459,759.81</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,828,596,468.81	-	-	0.0%	5,828,596,468.81
70942	SECOND STAGE OF TERTIARY EDUCATION	6,786,347,320.00	2,822,071,419.00	2,908,484,029.00	42.9%	3,877,863,291.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>3,100,793,644.60</b>	<b>188,168,479.50</b>	<b>206,541,712.85</b>	<b>6.7%</b>	<b>2,894,251,931.75</b>
70971	R & D EDUCATION	3,100,793,644.60	188,168,479.50	206,541,712.85	6.7%	2,894,251,931.75
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>11,363,118,014.72</b>	<b>649,665,710.00</b>	<b>1,475,801,964.00</b>	<b>13.0%</b>	<b>9,887,316,050.72</b>
70981	EDUCATION N.E.C	11,363,118,014.72	649,665,710.00	1,475,801,964.00	13.0%	9,887,316,050.72
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,856,972,341.91</b>	<b>51,756,500.00</b>	<b>51,756,500.00</b>	<b>0.9%</b>	<b>5,805,215,841.91</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>3,234,574,915.91</b>	<b>45,521,500.00</b>	<b>45,521,500.00</b>	<b>1.4%</b>	<b>3,189,053,415.91</b>
71041	FAMILY AND CHILDREN	3,234,574,915.91	45,521,500.00	45,521,500.00	1.4%	3,189,053,415.91
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,451,192,260.00</b>	-	-	<b>0.0%</b>	<b>1,451,192,260.00</b>
71051	UNEMPLOYMENT	1,451,192,260.00	-	-	0.0%	1,451,192,260.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,171,205,166.00</b>	<b>6,235,000.00</b>	<b>6,235,000.00</b>	<b>0.5%</b>	<b>1,164,970,166.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,171,205,166.00	6,235,000.00	6,235,000.00	0.5%	1,164,970,166.00

**Table 14: Other Expenditure by Function**

**Taraba State Government Budget Performance Report 2024 Q2 - Other Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>17,068,150,622.42</b>	<b>6,542,316,435.45</b>	<b>14,750,218,794.55</b>	<b>86.4%</b>	<b>2,317,931,827.87</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>16,353,714,622.42</b>	<b>6,425,316,435.45</b>	<b>14,633,218,794.55</b>	<b>89.5%</b>	<b>1,720,495,827.87</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCA</b>	<b>1,080,000.00</b>	-	-	<b>0.0%</b>	<b>1,080,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	1,080,000.00	-	-	0.0%	1,080,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>392,000,000.00</b>	-	<b>995,180,550.00</b>	<b>253.9%</b>	<b>- 603,180,550.00</b>
70133	OTHER GENERAL SERVICES	392,000,000.00	-	995,180,550.00	253.9%	- 603,180,550.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>15,960,634,622.42</b>	<b>6,425,316,435.45</b>	<b>13,638,038,244.55</b>	<b>85.4%</b>	<b>2,322,596,377.87</b>
70171	PUBLIC DEBT TRANSACTIONS	15,960,634,622.42	6,425,316,435.45	13,638,038,244.55	85.4%	2,322,596,377.87
<b>709</b>	<b>EDUCATION</b>	<b>714,436,000.00</b>	<b>117,000,000.00</b>	<b>117,000,000.00</b>	<b>16.4%</b>	<b>597,436,000.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>714,000,000.00</b>	<b>117,000,000.00</b>	<b>117,000,000.00</b>	<b>16.4%</b>	<b>597,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	714,000,000.00	117,000,000.00	117,000,000.00	16.4%	597,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>436,000.00</b>	-	-	<b>0.0%</b>	<b>436,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	436,000.00	-	-	0.0%	436,000.00

## 2.G Expenditure by Programme

**Table 15: Total Expenditure by Programme**

**Taraba State Government Budget Performance Report 2024 Q2 - Total Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Expenditure</i></b>	<b><i>313,388,525,661.56</i></b>	<b><i>51,615,176,679.45</i></b>	<b><i>81,309,330,611.37</i></b>	<b><i>25.9%</i></b>	<b><i>232,079,195,050.19</i></b>
<b>01</b>	<b>Agriculture</b>	<b>6,365,223,460.71</b>	<b>1,097,511,491.71</b>	<b>1,717,537,656.42</b>	<b>27.0%</b>	<b>4,647,685,804.29</b>
0101	Effective governance of the Agriculture Sector	2,457,118,085.30	434,179,852.68	894,588,898.21	36.4%	1,562,529,187.09
0102	Development of the livestock value chain	419,514,455.00	-	-	0.0%	419,514,455.00
0103	Enhancement of food production and productivity	2,233,699,747.00	597,078,188.03	690,946,856.21	30.9%	1,542,752,890.79
0105	Enhancement of fisheries resources development (aquaculture, marine, inland)	135,633,400.36	-	-	0.0%	135,633,400.36
0107	Promotion of enabling environment for increased agricultural development	1,094,757,773.05	66,253,451.00	132,001,902.00	12.1%	962,755,871.05
0110	Agriculture Sector Expenditures Not Elsewhere Classified	24,500,000.00	-	-	0.0%	24,500,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>7,663,123,647.83</b>	<b>734,149,486.88</b>	<b>1,439,110,853.42</b>	<b>18.8%</b>	<b>6,224,012,794.41</b>
0210	Societal Re-orientation - General	7,663,123,647.83	734,149,486.88	1,439,110,853.42	18.8%	6,224,012,794.41
<b>03</b>	<b>Poverty Alleviation</b>	<b>6,707,535,447.62</b>	<b>10,087,677.04</b>	<b>20,327,192.38</b>	<b>0.3%</b>	<b>6,687,208,255.24</b>
0310	Poverty Alleviation - General	6,707,535,447.62	10,087,677.04	20,327,192.38	0.3%	6,687,208,255.24
<b>04</b>	<b>Health</b>	<b>28,554,898,540.48</b>	<b>2,355,364,392.73</b>	<b>5,707,015,870.48</b>	<b>20.0%</b>	<b>22,847,882,670.00</b>
0401	Effective governance of the health system	4,848,991,105.48	2,170,177,880.15	2,888,650,150.39	59.6%	1,960,340,955.09
0402	Community engagement and participation in health	945,662,890.88	31,296,000.00	194,621,012.26	20.6%	751,041,878.62
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS)	2,787,112,976.44	104,560,166.83	554,093,077.99	19.9%	2,233,019,898.45
0404	Provision of the right number and right skill mix of competent, motivated, and committed health workers	220,063,754.80	30,498,400.00	32,237,000.00	14.6%	187,826,754.80
0405	Provision of adequate and modern health infrastructure for health services delivery	19,063,626,812.00	-	2,000,000,000.00	10.5%	17,063,626,812.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and medical devices	193,441,000.88	18,831,945.75	37,414,629.84	19.3%	156,026,371.04
0407	Evidence generation and utilisation	50,000,000.00	-	-	0.0%	50,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	446,000,000.00	-	-	0.0%	446,000,000.00
<b>05</b>	<b>Education</b>	<b>45,379,584,604.89</b>	<b>6,910,375,731.53</b>	<b>13,321,262,433.32</b>	<b>29.4%</b>	<b>32,058,322,171.57</b>
0501	Effective governance of the education system	21,648,020,113.53	3,324,821,485.30	7,256,405,547.58	33.5%	14,391,614,565.95
0502	Increase in access, retention, and completion rate at all levels	2,159,140,139.36	23,444,100.00	182,360,296.32	8.4%	1,976,779,843.04
0503	Equity and inclusiveness in the provision of educational services	1,166,738,066.40	106,887,108.61	182,108,237.62	15.6%	984,629,828.78
0504	Improved quality of teaching and learning outcomes	2,967,325,968.48	653,645,659.27	1,413,613,404.31	47.6%	1,553,712,564.17
0505	Adequate infrastructure at all levels	16,506,000,317.12	2,781,278,945.00	4,221,583,904.14	25.6%	12,284,416,412.98
0506	Improved education information management system (EIMS)	752,360,000.00	298,433.35	45,191,043.35	6.0%	707,168,956.65
0510	Education Sector Expenditures Not Elsewhere Classified	180,000,000.00	20,000,000.00	20,000,000.00	11.1%	160,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>4,044,600,611.48</b>	<b>81,855,103.55</b>	<b>782,318,880.01</b>	<b>19.3%</b>	<b>3,262,281,731.47</b>
0610	Housing and Urban Development - General	4,044,600,611.48	81,855,103.55	782,318,880.01	19.3%	3,262,281,731.47
<b>07</b>	<b>Gender</b>	<b>55,496,223.56</b>	<b>107,687,103.60</b>	<b>115,676,033.48</b>	<b>208.4%</b>	<b>- 60,179,809.92</b>
0710	Gender - General	55,496,223.56	107,687,103.60	115,676,033.48	208.4%	- 60,179,809.92

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>08</b>	<b>Youth</b>	<b>2,514,938,762.10</b>	<b>59,929,315.76</b>	<b>69,798,085.05</b>	<b>2.8%</b>	<b>2,445,140,677.05</b>
0810	Youth - General	2,514,938,762.10	59,929,315.76	69,798,085.05	2.8%	2,445,140,677.05
<b>09</b>	<b>Environmental Improvement</b>	<b>3,736,642,698.64</b>	<b>69,098,115.40</b>	<b>179,049,836.17</b>	<b>4.8%</b>	<b>3,557,592,862.47</b>
0910	Environmental Improvement - General	3,736,642,698.64	69,098,115.40	179,049,836.17	4.8%	3,557,592,862.47
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>7,499,816,615.09</b>	<b>1,030,567,732.09</b>	<b>1,169,220,099.59</b>	<b>15.6%</b>	<b>6,330,596,515.50</b>
1010	Water Resources and Rural Deve - General	7,499,816,615.09	1,030,567,732.09	1,169,220,099.59	15.6%	6,330,596,515.50
<b>11</b>	<b>Information Communication and Technology</b>	<b>4,328,753,250.93</b>	<b>341,646,472.58</b>	<b>564,330,271.22</b>	<b>13.0%</b>	<b>3,764,422,979.71</b>
1110	Information Communication and Technology - General	4,328,753,250.93	341,646,472.58	564,330,271.22	13.0%	3,764,422,979.71
<b>12</b>	<b>Growing the Private Sector</b>	<b>604,351,256.32</b>	<b>78,505,077.73</b>	<b>108,827,844.15</b>	<b>18.0%</b>	<b>495,523,412.17</b>
1210	Growing the Private Sector - General	604,351,256.32	78,505,077.73	108,827,844.15	18.0%	495,523,412.17
<b>13</b>	<b>Reform of Government and Governance</b>	<b>113,101,185,298.18</b>	<b>26,043,430,326.15</b>	<b>40,669,173,035.45</b>	<b>36.0%</b>	<b>72,432,012,262.73</b>
1310	Reform of Government and Governance - General	113,101,185,298.18	26,043,430,326.15	40,669,173,035.45	36.0%	72,432,012,262.73
<b>14</b>	<b>Power</b>	<b>19,878,684,804.87</b>	<b>99,430,406.29</b>	<b>319,210,094.28</b>	<b>1.6%</b>	<b>19,559,474,710.59</b>
1410	Power - General	19,878,684,804.87	99,430,406.29	319,210,094.28	1.6%	19,559,474,710.59
<b>17</b>	<b>Road</b>	<b>25,933,135,825.84</b>	<b>4,793,300,151.40</b>	<b>5,007,204,053.48</b>	<b>19.3%</b>	<b>20,925,931,772.36</b>
1710	Road - General	25,933,135,825.84	4,793,300,151.40	5,007,204,053.48	19.3%	20,925,931,772.36
<b>18</b>	<b>Airways</b>	<b>4,715,000,000.00</b>	<b>6,048,000,000.00</b>	<b>6,102,048,000.00</b>	<b>129.4%</b>	<b>- 1,387,048,000.00</b>
1810	Airways - General	4,715,000,000.00	6,048,000,000.00	6,102,048,000.00	129.4%	- 1,387,048,000.00
<b>19</b>	<b>COVID-19</b>	<b>15,855,328,267.10</b>	<b>1,616,960,491.26</b>	<b>3,879,942,768.72</b>	<b>24.5%</b>	<b>11,975,385,498.38</b>
1910	COVID-19 - General	15,855,328,267.10	1,616,960,491.26	3,879,942,768.72	24.5%	11,975,385,498.38
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>16,450,226,345.91</b>	<b>137,277,603.75</b>	<b>137,277,603.75</b>	<b>0.8%</b>	<b>16,312,948,742.16</b>
2010	CLIMATE CHANGE - General	16,450,226,345.91	137,277,603.75	137,277,603.75	0.8%	16,312,948,742.16

**Table 16: Personnel Expenditure by Programme**

**Taraba State Government Budget Performance Report 2024 Q2 - Personnel Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>54,474,723,034.16</b>	<b>7,066,794,626.97</b>	<b>15,839,440,758.87</b>	<b>29.1%</b>	<b>38,635,282,275.29</b>
<b>01</b>	<b>Agriculture</b>	<b>1,465,098,377.34</b>	<b>361,258,040.71</b>	<b>683,075,014.42</b>	<b>46.6%</b>	<b>782,023,362.92</b>
0101	Effective governance of the Agriculture Sector	1,114,412,578.94	264,179,852.68	492,128,158.21	44.2%	622,284,420.73
0103	Enhancement of food production and productivity	350,685,798.40	97,078,188.03	190,946,856.21	54.4%	159,738,942.19
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,391,028,397.61</b>	<b>582,976,733.88</b>	<b>1,103,865,644.42</b>	<b>46.2%</b>	<b>1,287,162,753.19</b>
0210	Societal Re-orientation - General	2,391,028,397.61	582,976,733.88	1,103,865,644.42	46.2%	1,287,162,753.19
<b>03</b>	<b>Poverty Alleviation</b>	<b>31,155,160.96</b>	<b>6,387,677.04</b>	<b>13,137,192.38</b>	<b>42.2%</b>	<b>18,017,968.58</b>
0310	Poverty Alleviation - General	31,155,160.96	6,387,677.04	13,137,192.38	42.2%	18,017,968.58
<b>04</b>	<b>Health</b>	<b>6,443,218,474.54</b>	<b>136,005,216.13</b>	<b>1,435,573,093.88</b>	<b>22.3%</b>	<b>5,007,645,380.66</b>
0401	Effective governance of the health system	3,581,329,104.68	28,923,103.55	724,650,373.79	20.2%	2,856,678,730.89
0402	Community engagement and participation in health	416,162,890.88	-	139,725,012.26	33.6%	276,437,878.62
0403	Enhancement of the delivery of Essential Package of Health Services	2,380,155,478.10	89,150,166.83	534,683,077.99	22.5%	1,845,472,400.11
0406	Provision of quality, affordable, available, and safe medicines, vacci	65,571,000.88	17,931,945.75	36,514,629.84	55.7%	29,056,371.04
<b>05</b>	<b>Education</b>	<b>16,933,586,499.60</b>	<b>2,386,166,361.23</b>	<b>6,066,265,564.29</b>	<b>35.8%</b>	<b>10,867,320,935.31</b>
0501	Effective governance of the education system	16,257,499,337.36	2,339,352,890.85	5,812,852,530.54	35.8%	10,444,646,806.82
0502	Increase in access, retention, and completion rate at all levels	488,260,139.36	-	158,916,196.32	32.5%	329,343,943.04
0503	Equity and inclusiveness in the provision of educational services	122,875,866.40	31,425,521.11	63,303,177.12	51.5%	59,572,689.28
0504	Improved quality of teaching and learning outcomes	64,951,156.48	15,387,949.27	31,193,660.31	48.0%	33,757,496.17
<b>06</b>	<b>Housing and Urban Development</b>	<b>90,934,260.48</b>	<b>28,923,103.55</b>	<b>52,186,880.01</b>	<b>57.4%</b>	<b>38,747,380.47</b>
0610	Housing and Urban Development - General	90,934,260.48	28,923,103.55	52,186,880.01	57.4%	38,747,380.47
<b>07</b>	<b>Gender</b>	<b>35,996,223.56</b>	<b>6,975,194.35</b>	<b>14,964,124.23</b>	<b>41.6%</b>	<b>21,032,099.33</b>
0710	Gender - General	35,996,223.56	6,975,194.35	14,964,124.23	41.6%	21,032,099.33
<b>08</b>	<b>Youth</b>	<b>58,407,715.08</b>	<b>9,415,798.26</b>	<b>18,684,567.55</b>	<b>32.0%</b>	<b>39,723,147.53</b>
0810	Youth - General	58,407,715.08	9,415,798.26	18,684,567.55	32.0%	39,723,147.53
<b>09</b>	<b>Environmental Improvement</b>	<b>2,158,453,068.14</b>	<b>57,803,778.35</b>	<b>159,655,499.12</b>	<b>7.4%</b>	<b>1,998,797,569.02</b>
0910	Environmental Improvement - General	2,158,453,068.14	57,803,778.35	159,655,499.12	7.4%	1,998,797,569.02
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>478,199,032.08</b>	<b>130,953,674.21</b>	<b>247,286,534.02</b>	<b>51.7%</b>	<b>230,912,498.06</b>
1010	Water Resources and Rural Deve - General	478,199,032.08	130,953,674.21	247,286,534.02	51.7%	230,912,498.06
<b>11</b>	<b>Information Communication and Technology</b>	<b>475,226,375.66</b>	<b>162,843,170.83</b>	<b>308,901,868.47</b>	<b>65.0%</b>	<b>166,324,507.19</b>
1110	Information Communication and Technology - General	475,226,375.66	162,843,170.83	308,901,868.47	65.0%	166,324,507.19
<b>12</b>	<b>Growing the Private Sector</b>	<b>101,338,256.32</b>	<b>25,955,077.73</b>	<b>55,677,844.15</b>	<b>54.9%</b>	<b>45,660,412.17</b>
1210	Growing the Private Sector - General	101,338,256.32	25,955,077.73	55,677,844.15	54.9%	45,660,412.17
<b>13</b>	<b>Reform of Government and Governance</b>	<b>23,073,340,449.30</b>	<b>3,073,476,548.69</b>	<b>5,408,422,634.50</b>	<b>23.4%</b>	<b>17,664,917,814.80</b>
1310	Reform of Government and Governance - General	23,073,340,449.30	3,073,476,548.69	5,408,422,634.50	23.4%	17,664,917,814.80
<b>14</b>	<b>Power</b>	<b>151,556,362.20</b>	<b>16,711,485.41</b>	<b>53,124,773.40</b>	<b>35.1%</b>	<b>98,431,588.80</b>
1410	Power - General	151,556,362.20	16,711,485.41	53,124,773.40	35.1%	98,431,588.80
<b>17</b>	<b>Road</b>	<b>587,184,381.28</b>	<b>80,942,766.60</b>	<b>218,619,524.03</b>	<b>37.2%</b>	<b>368,564,857.25</b>
1710	Road - General	587,184,381.28	80,942,766.60	218,619,524.03	37.2%	368,564,857.25

Table 17: Overhead Expenditure by Programme

## Taraba State Government Budget Performance Report 2024 Q2 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>39,902,831,878.28</b>	<b>16,999,299,892.25</b>	<b>20,952,623,240.87</b>	<b>52.5%</b>	<b>18,950,208,637.41</b>
<b>01</b>	<b>Agriculture</b>	<b>280,964,622.00</b>	<b>10,505,000.00</b>	<b>25,579,000.00</b>	<b>9.1%</b>	<b>255,385,622.00</b>
0101	Effective governance of the Agriculture Sector	229,600,000.00	10,000,000.00	25,074,000.00	10.9%	204,526,000.00
0103	Enhancement of food production and productivity	20,827,500.00	-	-	0.0%	20,827,500.00
0107	Promotion of enabling environment for increased agricultural developme	30,537,122.00	505,000.00	505,000.00	1.7%	30,032,122.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,385,469,118.41</b>	<b>144,937,753.00</b>	<b>179,010,209.00</b>	<b>7.5%</b>	<b>2,206,458,909.41</b>
0210	Societal Re-orientation - General	2,385,469,118.41	144,937,753.00	179,010,209.00	7.5%	2,206,458,909.41
<b>03</b>	<b>Poverty Alleviation</b>	<b>145,095,132.00</b>	<b>500,000.00</b>	<b>3,990,000.00</b>	<b>2.7%</b>	<b>141,105,132.00</b>
0310	Poverty Alleviation - General	145,095,132.00	500,000.00	3,990,000.00	2.7%	141,105,132.00
<b>04</b>	<b>Health</b>	<b>1,101,613,253.93</b>	<b>2,188,063,176.60</b>	<b>2,216,546,776.60</b>	<b>201.2%</b>	<b>- 1,114,933,522.67</b>
0401	Effective governance of the health system	730,662,000.80	2,141,254,776.60	2,163,999,776.60	296.2%	- 1,433,337,775.80
0403	Enhancement of the delivery of Essential Package of Health Services (EP	143,017,498.33	15,410,000.00	19,410,000.00	13.6%	123,607,498.33
0404	Provision of the right number and right skill mix of competent, motivated	220,063,754.80	30,498,400.00	32,237,000.00	14.6%	187,826,754.80
0406	Provision of quality, affordable, available, and safe medicines, vaccines,	7,870,000.00	900,000.00	900,000.00	11.4%	6,970,000.00
<b>05</b>	<b>Education</b>	<b>3,416,731,678.17</b>	<b>934,946,741.30</b>	<b>1,406,700,416.89</b>	<b>41.2%</b>	<b>2,010,031,261.28</b>
0501	Effective governance of the education system	3,211,981,978.17	915,550,220.45	1,373,634,643.04	42.8%	1,838,347,335.13
0502	Increase in access, retention, and completion rate at all levels	100,080,000.00	-	-	0.0%	100,080,000.00
0503	Equity and inclusiveness in the provision of educational services	17,950,200.00	500,087.50	1,499,840.50	8.4%	16,450,359.50
0504	Improved quality of teaching and learning outcomes	81,102,500.00	18,598,000.00	31,267,500.00	38.6%	49,835,000.00
0506	Improved education information management system (EIMS)	5,617,000.00	298,433.35	298,433.35	5.3%	5,318,566.65
<b>07</b>	<b>Gender</b>	<b>19,500,000.00</b>	<b>100,711,909.25</b>	<b>100,711,909.25</b>	<b>516.5%</b>	<b>- 81,211,909.25</b>
0710	Gender - General	19,500,000.00	100,711,909.25	100,711,909.25	516.5%	- 81,211,909.25
<b>08</b>	<b>Youth</b>	<b>290,000,000.02</b>	<b>21,023,517.50</b>	<b>21,623,517.50</b>	<b>7.5%</b>	<b>268,376,482.52</b>
0810	Youth - General	290,000,000.02	21,023,517.50	21,623,517.50	7.5%	268,376,482.52
<b>09</b>	<b>Environmental Improvement</b>	<b>424,884,308.50</b>	<b>11,294,337.05</b>	<b>17,194,337.05</b>	<b>4.0%</b>	<b>407,689,971.45</b>
0910	Environmental Improvement - General	424,884,308.50	11,294,337.05	17,194,337.05	4.0%	407,689,971.45
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,256,417,742.00</b>	<b>136,614,057.88</b>	<b>143,562,494.22</b>	<b>11.4%</b>	<b>1,112,855,247.78</b>
1010	Water Resources and Rural Deve - General	1,256,417,742.00	136,614,057.88	143,562,494.22	11.4%	1,112,855,247.78
<b>11</b>	<b>Information Communication and Technology</b>	<b>625,220,875.27</b>	<b>178,803,301.75</b>	<b>206,128,402.75</b>	<b>33.0%</b>	<b>419,092,472.52</b>
1110	Information Communication and Technology - General	625,220,875.27	178,803,301.75	206,128,402.75	33.0%	419,092,472.52
<b>12</b>	<b>Growing the Private Sector</b>	<b>140,013,000.00</b>	<b>33,550,000.00</b>	<b>34,150,000.00</b>	<b>24.4%</b>	<b>105,863,000.00</b>
1210	Growing the Private Sector - General	140,013,000.00	33,550,000.00	34,150,000.00	24.4%	105,863,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>28,647,021,859.75</b>	<b>12,048,094,254.47</b>	<b>15,328,225,889.51</b>	<b>53.5%</b>	<b>13,318,795,970.24</b>
1310	Reform of Government and Governance - General	28,647,021,859.75	12,048,094,254.47	15,328,225,889.51	53.5%	13,318,795,970.24
<b>14</b>	<b>Power</b>	<b>147,128,442.67</b>	<b>9,216,812.88</b>	<b>34,150,712.88</b>	<b>23.2%</b>	<b>112,977,729.79</b>
1410	Power - General	147,128,442.67	9,216,812.88	34,150,712.88	23.2%	112,977,729.79
<b>17</b>	<b>Road</b>	<b>1,022,771,845.56</b>	<b>1,181,039,030.57</b>	<b>1,235,049,575.22</b>	<b>120.8%</b>	<b>- 212,277,729.66</b>
1710	Road - General	1,022,771,845.56	1,181,039,030.57	1,235,049,575.22	120.8%	- 212,277,729.66



**Table 18: Capital Expenditure by Programme**

**Taraba State Government Budget Performance Report 2024 Q2 - Capital Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b><i>Total Capital Expenditure</i></b>	<b><i>201,942,820,126.69</i></b>	<b><i>21,006,765,724.78</i></b>	<b><i>29,767,047,817.08</i></b>	<b><i>14.7%</i></b>	<b><i>172,175,772,309.61</i></b>
<b>01</b>	<b>Agriculture</b>	<b>4,619,160,461.37</b>	<b>725,748,451.00</b>	<b>1,008,883,642.00</b>	<b>21.8%</b>	<b>3,610,276,819.37</b>
0101	Effective governance of the Agriculture Sector	1,113,105,506.36	160,000,000.00	377,386,740.00	33.9%	735,718,766.36
0102	Development of the livestock value chain	419,514,455.00	-	-	0.0%	419,514,455.00
0103	Enhancement of food production and productivity	1,862,186,448.60	500,000,000.00	500,000,000.00	26.9%	1,362,186,448.60
0105	Enhancement of fisheries resources development (aquaculture, marine, in	135,633,400.36	-	-	0.0%	135,633,400.36
0107	Promotion of enabling environment for increased agricultural developmen	1,064,220,651.05	65,748,451.00	131,496,902.00	12.4%	932,723,749.05
0110	Agriculture Sector Expenditures Not Elsewhere Classified	24,500,000.00	-	-	0.0%	24,500,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>2,886,626,131.81</b>	<b>6,235,000.00</b>	<b>156,235,000.00</b>	<b>5.4%</b>	<b>2,730,391,131.81</b>
0210	Societal Re-orientation - General	2,886,626,131.81	6,235,000.00	156,235,000.00	5.4%	2,730,391,131.81
<b>03</b>	<b>Poverty Alleviation</b>	<b>6,531,285,154.66</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.0%</b>	<b>6,528,085,154.66</b>
0310	Poverty Alleviation - General	6,531,285,154.66	3,200,000.00	3,200,000.00	0.0%	6,528,085,154.66
<b>04</b>	<b>Health</b>	<b>21,010,066,812.00</b>	<b>31,296,000.00</b>	<b>2,054,896,000.00</b>	<b>9.8%</b>	<b>18,955,170,812.00</b>
0401	Effective governance of the health system	537,000,000.00	-	-	0.0%	537,000,000.00
0402	Community engagement and participation in health	529,500,000.00	31,296,000.00	54,896,000.00	10.4%	474,604,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPH	263,940,000.00	-	-	0.0%	263,940,000.00
0405	Provision of adequate and modern health infrastructure for health service	19,063,626,812.00	-	2,000,000,000.00	10.5%	17,063,626,812.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, a	120,000,000.00	-	-	0.0%	120,000,000.00
0407	Evidence generation and utilisation	50,000,000.00	-	-	0.0%	50,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	446,000,000.00	-	-	0.0%	446,000,000.00
<b>05</b>	<b>Education</b>	<b>24,314,830,427.12</b>	<b>3,472,262,629.00</b>	<b>5,731,296,452.14</b>	<b>23.6%</b>	<b>18,583,533,974.98</b>
0501	Effective governance of the education system	2,178,102,798.00	69,918,374.00	69,918,374.00	3.2%	2,108,184,424.00
0502	Increase in access, retention, and completion rate at all levels	1,570,800,000.00	23,444,100.00	23,444,100.00	1.5%	1,547,355,900.00
0503	Equity and inclusiveness in the provision of educational services	1,025,912,000.00	74,961,500.00	117,305,220.00	11.4%	908,606,780.00
0504	Improved quality of teaching and learning outcomes	2,107,272,312.00	502,659,710.00	1,234,152,244.00	58.6%	873,120,068.00
0505	Adequate infrastructure at all levels	16,506,000,317.12	2,781,278,945.00	4,221,583,904.14	25.6%	12,284,416,412.98
0506	Improved education information management system (EIMS)	746,743,000.00	-	44,892,610.00	6.0%	701,850,390.00
0510	Education Sector Expenditures Not Elsewhere Classified	180,000,000.00	20,000,000.00	20,000,000.00	11.1%	160,000,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>3,953,666,351.00</b>	<b>52,932,000.00</b>	<b>730,132,000.00</b>	<b>18.5%</b>	<b>3,223,534,351.00</b>
0610	Housing and Urban Development - General	3,953,666,351.00	52,932,000.00	730,132,000.00	18.5%	3,223,534,351.00



Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>08</b>	<b>Youth</b>	<b>2,166,531,047.00</b>	<b>29,490,000.00</b>	<b>29,490,000.00</b>	<b>1.4%</b>	<b>2,137,041,047.00</b>
0810	Youth - General	2,166,531,047.00	29,490,000.00	29,490,000.00	1.4%	2,137,041,047.00
<b>09</b>	<b>Environmental Improvement</b>	<b>1,153,305,322.00</b>	<b>-</b>	<b>2,200,000.00</b>	<b>0.2%</b>	<b>1,151,105,322.00</b>
0910	Environmental Improvement - General	1,153,305,322.00	-	2,200,000.00	0.2%	1,151,105,322.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>5,765,199,841.01</b>	<b>763,000,000.00</b>	<b>778,371,071.35</b>	<b>13.5%</b>	<b>4,986,828,769.66</b>
1010	Water Resources and Rural Deve - General	5,765,199,841.01	763,000,000.00	778,371,071.35	13.5%	4,986,828,769.66
<b>11</b>	<b>Information Communication and Technology</b>	<b>3,228,306,000.00</b>	<b>-</b>	<b>49,300,000.00</b>	<b>1.5%</b>	<b>3,179,006,000.00</b>
1110	Information Communication and Technology - General	3,228,306,000.00	-	49,300,000.00	1.5%	3,179,006,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>363,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>5.2%</b>	<b>344,000,000.00</b>
1210	Growing the Private Sector - General	363,000,000.00	19,000,000.00	19,000,000.00	5.2%	344,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>45,027,108,366.71</b>	<b>4,496,543,087.54</b>	<b>5,299,305,716.89</b>	<b>11.8%</b>	<b>39,727,802,649.82</b>
1310	Reform of Government and Governance - General	45,027,108,366.71	4,496,543,087.54	5,299,305,716.89	11.8%	39,727,802,649.82
<b>14</b>	<b>Power</b>	<b>19,580,000,000.00</b>	<b>73,502,108.00</b>	<b>231,934,608.00</b>	<b>1.2%</b>	<b>19,348,065,392.00</b>
1410	Power - General	19,580,000,000.00	73,502,108.00	231,934,608.00	1.2%	19,348,065,392.00
<b>17</b>	<b>Road</b>	<b>24,323,179,599.00</b>	<b>3,531,318,354.23</b>	<b>3,553,534,954.23</b>	<b>14.6%</b>	<b>20,769,644,644.77</b>
1710	Road - General	24,323,179,599.00	3,531,318,354.23	3,553,534,954.23	14.6%	20,769,644,644.77
<b>18</b>	<b>Airways</b>	<b>4,715,000,000.00</b>	<b>6,048,000,000.00</b>	<b>6,102,048,000.00</b>	<b>129.4%</b>	<b>- 1,387,048,000.00</b>
1810	Airways - General	4,715,000,000.00	6,048,000,000.00	6,102,048,000.00	129.4%	- 1,387,048,000.00
<b>19</b>	<b>COVID-19</b>	<b>15,855,328,267.10</b>	<b>1,616,960,491.26</b>	<b>3,879,942,768.72</b>	<b>24.5%</b>	<b>11,975,385,498.38</b>
1910	COVID-19 - General	15,855,328,267.10	1,616,960,491.26	3,879,942,768.72	24.5%	11,975,385,498.38
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>16,450,226,345.91</b>	<b>137,277,603.75</b>	<b>137,277,603.75</b>	<b>0.8%</b>	<b>16,312,948,742.16</b>
2010	CLIMATE CHANGE - General	16,450,226,345.91	137,277,603.75	137,277,603.75	0.8%	16,312,948,742.16

Table 19: Other Expenditure by Programme

Taraba State Government Budget Performance Report 2024 Q2 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q2 Performance	2024 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>17,068,150,622.42</b>	<b>6,542,316,435.45</b>	<b>14,750,218,794.55</b>	<b>86.4%</b>	<b>2,317,931,827.87</b>
<b>05</b>	<b>Education</b>	<b>714,436,000.00</b>	<b>117,000,000.00</b>	<b>117,000,000.00</b>	<b>16.4%</b>	<b>597,436,000.00</b>
0501	Effective governance of the education system	436,000.00	-	-	0.0%	436,000.00
0504	Improved quality of teaching and learning outcomes	714,000,000.00	117,000,000.00	117,000,000.00	16.4%	597,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>16,353,714,622.42</b>	<b>6,425,316,435.45</b>	<b>14,633,218,794.55</b>	<b>89.5%</b>	<b>1,720,495,827.87</b>
1310	Reform of Government and Governance - General	16,353,714,622.42	6,425,316,435.45	14,633,218,794.55	89.5%	1,720,495,827.87

**Sarah Enoch Adi, PhD**  
**Hon. Commissioner of Finance,**  
**Budget & Economic Planning**