



Taraba State Government

BUDGET PERFORMANCE REPORT QUARTER FOUR 2024

JANUARY, 2025

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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 Q4, 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 Q4 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 4th 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 N31,222,973,690.60 in quarter 4 and year to date of N115,452,324,810.92 representing 102.7% of the total budgeted figure of N112,428,967,192.38.

The Independent Revenue (IGR) collected at the end of quarter 4 stood at N5,801,691,526.63 and year to date of N13,638,521,704.44 representing 49.0% 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 Fourth Quarter of 2024 was N29,152,414,132.94 and year to date of N90,686,450,257.09 as against the full-year

budgeted figure of N169,629,119,345.08. this represents a low 16.1% 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., Q4), Recurrent Expenditure performance of N20,082,658,548.19 and year to date (i.e., Q1 to Q4) of N105,261,166,908.78 which is 48.4% of the budget figure of N111,445,705,534.87. The breakdown of the recurrent expenditure for the period under (i.e.Q4) review is as follows:

- Personnel Costs – N9,531,975,907.37
- Other Recurrent Cost – N10,550,682,640.82

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 Q4 stood at N10,572,050,461.76 and year to date of N69,562,560,629.65 representing 14.2% 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

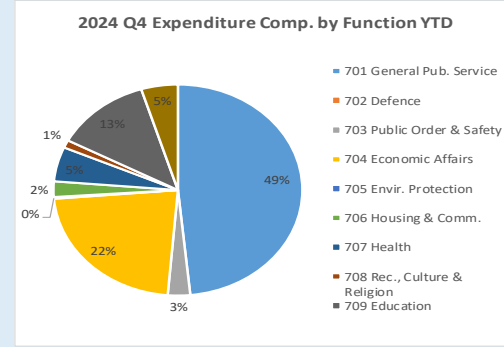
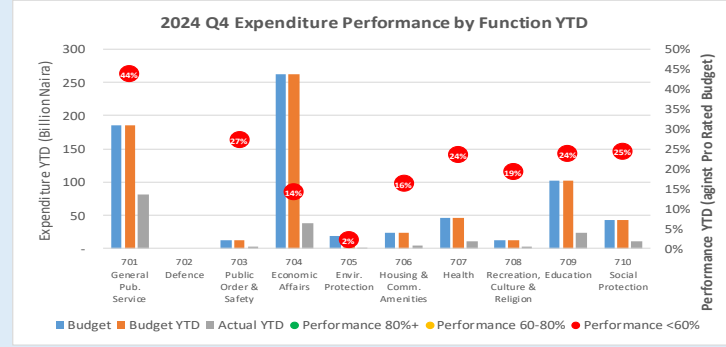
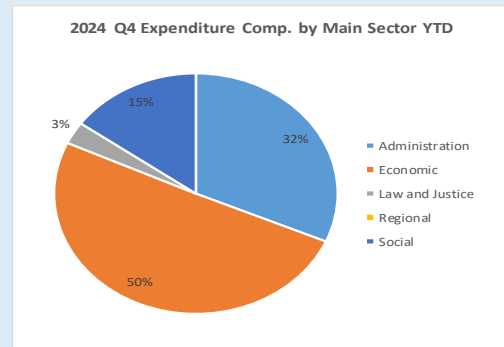
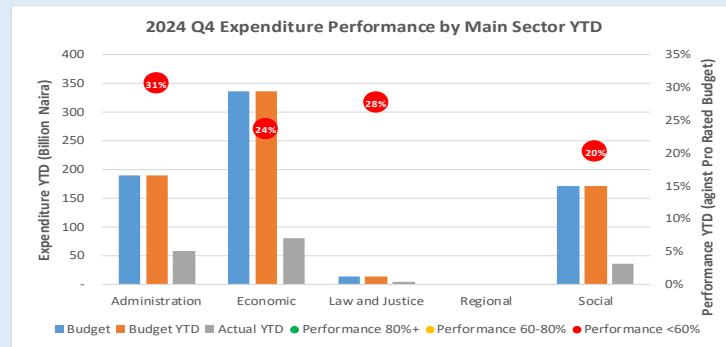
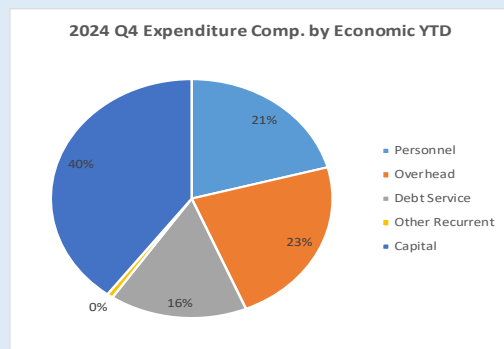
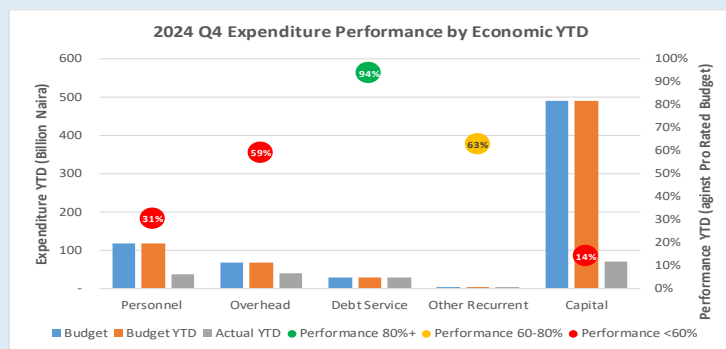
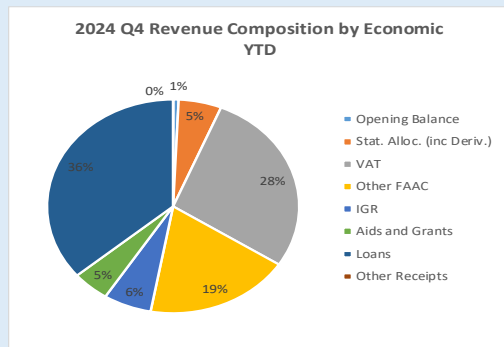
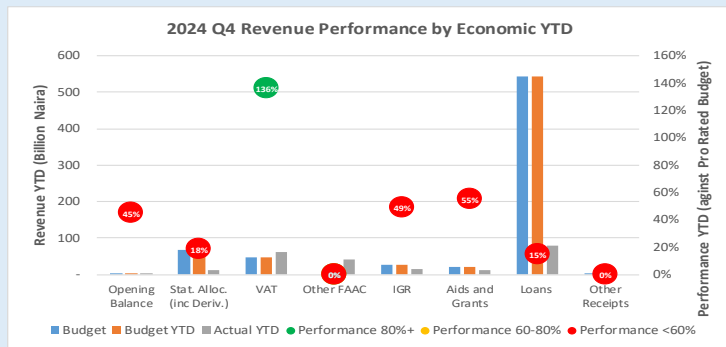
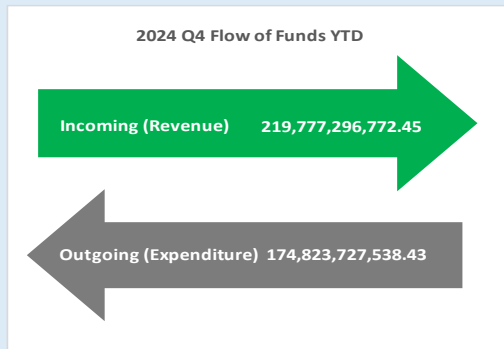
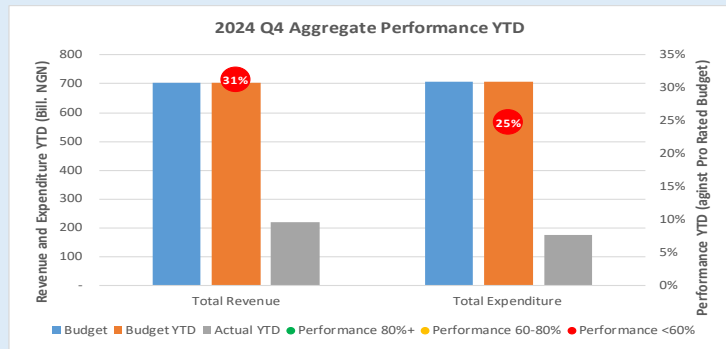
The 2024 budget aimed at fostering sustainable growth, social development, agriculture, and rural development, infrastructure development, governance, and public financial management. Thereby restoring and stabilizing the state economy driven by the government's giant strides on the principle of transparency, 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 Fourth 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. The subsequent budget will in turn ensure discipline during implementation.

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

1.F Performance Overview

Year to Date (YTD) Performance Metrics 2024 Q4



2 Budget Reports

2.A Summary

Table 1 Budget Performance Summary

Taraba State Government 2024 Q4 Budget Performance Report - Summary

| Item | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--|---------------------------|----------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| Opening Balance | 3,500,000,000.00 | 3,500,000,000.00 | - | 1,560,340,000.66 | 44.6% | 1,939,659,999.34 |
| Recurrent Revenue | 140,259,406,316.48 | 140,259,406,316.48 | 37,024,665,217.23 | 129,090,846,515.36 | 92.0% | 11,168,559,801.12 |
| 11 - GOVERNMENT SHARE OF FAAC | 112,428,967,192.38 | 112,428,967,192.38 | 31,222,973,690.60 | 115,452,324,810.92 | 102.7% | - 3,023,357,618.54 |
| 12 - INDEPENDENT REVENUE | 27,830,439,124.10 | 27,830,439,124.10 | 5,801,691,526.63 | 13,638,521,704.44 | 49.0% | 14,191,917,419.66 |
| Recurrent Expenditure | 111,445,705,534.87 | 217,282,441,803.13 | 20,082,658,548.19 | 105,261,166,908.78 | 48.4% | 112,021,274,894.35 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 54,474,723,034.16 | 118,395,245,424.09 | 9,531,975,907.37 | 36,319,279,050.84 | 30.7% | 82,075,966,373.25 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 56,970,982,500.70 | 98,887,196,379.04 | 10,550,682,640.82 | 68,941,887,857.94 | 69.7% | 29,945,308,521.10 |
| <i>Breakdown of Other Recurrent Costs</i> | | | | | | |
| 2202 - OVERHEAD COST | 39,902,831,878.28 | 67,462,585,077.38 | 4,008,366,205.37 | 40,091,567,627.94 | 59.4% | 27,371,017,449.44 |
| OTHER RECURRENT (2203-2209) | 17,068,150,622.42 | 31,424,611,301.66 | 6,542,316,435.45 | 28,850,320,230.00 | 91.8% | 2,574,291,071.66 |
| Transfer to Capital Account | 32,313,700,781.61 | - 73,523,035,486.65 | 16,942,006,669.04 | 25,390,019,607.24 | -34.5% | - 98,913,055,093.89 |
| Other Receipts | 169,629,119,345.08 | 563,398,032,006.24 | 29,152,414,132.94 | 90,686,450,257.09 | 16.1% | 472,711,581,749.15 |
| 13 - AID AND GRANTS | 19,176,741,260.87 | 19,176,741,260.87 | 1,670,252,701.31 | 10,572,050,461.76 | 55.1% | 8,604,690,799.11 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 150,452,378,084.21 | 544,221,290,745.37 | 27,482,161,431.63 | 80,114,399,795.33 | 14.7% | 464,106,890,950.04 |
| Capital Expenditure | 201,942,820,126.69 | 489,874,996,519.59 | 10,755,749,344.42 | 69,562,560,629.65 | 14.2% | 420,312,435,889.94 |
| 23 - CAPITAL EXPENDITURE | 201,942,820,126.69 | 489,874,996,519.59 | 10,755,749,344.42 | 69,562,560,629.65 | 14.2% | 420,312,435,889.94 |
| Total Revenue (including OB) | 313,388,525,661.56 | 707,157,438,322.72 | 66,177,079,350.17 | 221,337,636,773.11 | 31.3% | 485,819,801,549.61 |
| Total Expenditure | 313,388,525,661.56 | 707,157,438,322.72 | 30,838,407,892.61 | 174,823,727,538.43 | 24.7% | 532,333,710,784.29 |
| Closing Balance | - | - | 35,338,671,457.56 | 46,513,909,234.68 | | - 46,513,909,234.68 |

2.B Revenue by Administrative Classification

Table 2 Revenue by Administrative Classification

Taraba State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Revenue | 309,888,525,661.56 | 703,657,438,322.72 | 66,177,079,350.17 | 219,777,296,772.45 | 31.2% | 483,880,141,550.27 |
| 01000000000 | Administrative Sector | 1,954,892,896.00 | 1,954,892,896.00 | 31,508,269.17 | 228,439,809.12 | 11.7% | 1,726,453,086.88 |
| 01110000000 | Governors Office | 1,606,000,000.00 | 1,606,000,000.00 | 6,147,520.92 | 25,897,856.62 | 1.6% | 1,580,102,143.38 |
| 011101000100 | Bureau of Public Procurement (Due Process) | 20,000,000.00 | 20,000,000.00 | 3,000,000.00 | 7,902,000.00 | 39.5% | 12,098,000.00 |
| 011103300100 | Taraba State Aids Control Agency | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 011119000100 | Taraba Geographic Information Systems | 1,500,000,000.00 | 1,500,000,000.00 | - | - | 0.0% | 1,500,000,000.00 |
| 011119100100 | Bureau for Land and Survey | 26,000,000.00 | 26,000,000.00 | 3,147,520.92 | 17,995,856.62 | 69.2% | 8,004,143.38 |
| 01230000000 | Ministry of Information & Re - Orientation | 27,000,000.00 | 27,000,000.00 | 4,130,124.00 | 16,385,124.00 | 60.7% | 10,614,876.00 |
| 012300300100 | Taraba Television Corporation (TTV) | 15,000,000.00 | 15,000,000.00 | 2,695,000.00 | 9,362,000.00 | 62.4% | 5,638,000.00 |
| 012300400100 | Taraba State Broadcasting Service | 10,000,000.00 | 10,000,000.00 | 835,000.00 | 5,632,000.00 | 56.3% | 4,368,000.00 |
| 012301300100 | Government Printing Press | 2,000,000.00 | 2,000,000.00 | 600,124.00 | 1,391,124.00 | 69.6% | 608,876.00 |
| 01250000000 | Office of the Head of Service | 1,434,500.00 | 1,434,500.00 | 15,000.00 | 157,500.00 | 11.0% | 1,277,000.00 |
| 012500100100 | Office of the Head of Service (Career Management) | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 012500500100 | Office of the Head of Service (Establishment & Records) | 384,500.00 | 384,500.00 | 15,000.00 | 157,500.00 | 41.0% | 227,000.00 |
| 012500600100 | Office of the Head of Service (Manpower Development) | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 01400000000 | Office of the Auditor General | 400,000.00 | 400,000.00 | 20,000.00 | 40,000.00 | 10.0% | 360,000.00 |
| 014000100100 | Office of the Auditor General (State) | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 014000200100 | Office of the Auditor General (Local Govt. Areas) | 200,000.00 | 200,000.00 | 20,000.00 | 40,000.00 | 20.0% | 160,000.00 |
| 01470000000 | Civil Service Commission (CSC) | 2,000,000.00 | 2,000,000.00 | 39,000.00 | 252,000.00 | 12.6% | 1,748,000.00 |
| 014700100100 | Civil Service Commission (CSC) | 2,000,000.00 | 2,000,000.00 | 39,000.00 | 252,000.00 | 12.6% | 1,748,000.00 |
| 01480000000 | State Independent Electoral Commission (SIEC) | 3,250,000.00 | 3,250,000.00 | - | - | 0.0% | 3,250,000.00 |
| 014800100100 | State Independent Electoral Commission (SIEC) | 3,250,000.00 | 3,250,000.00 | - | - | 0.0% | 3,250,000.00 |
| 01490000000 | Local Government Service Commission (LGSC) | 186,000,000.00 | 186,000,000.00 | 20,621,624.25 | 76,283,932.50 | 41.0% | 109,716,067.50 |
| 014900100100 | Local Government Service Commission (LGSC) | 186,000,000.00 | 186,000,000.00 | 20,621,624.25 | 76,283,932.50 | 41.0% | 109,716,067.50 |
| 01610000000 | Office of the SSG | 118,808,396.00 | 118,808,396.00 | 535,000.00 | 109,203,396.00 | 91.9% | 9,605,000.00 |
| 016100100100 | Office of the SGS - General Services | 108,808,396.00 | 108,808,396.00 | 535,000.00 | 108,663,396.00 | 99.9% | 145,000.00 |
| 016100300100 | Office of the SGS - Home Affairs & Special Services | 10,000,000.00 | 10,000,000.00 | - | 540,000.00 | 5.4% | 9,460,000.00 |
| 01660000000 | Ministry of Poverty Alleviation | 10,000,000.00 | 10,000,000.00 | - | 220,000.00 | 2.2% | 9,780,000.00 |
| 016600100100 | Ministry of Poverty Alleviation | 10,000,000.00 | 10,000,000.00 | - | 220,000.00 | 2.2% | 9,780,000.00 |
| 02000000000 | Economic Sector | 288,160,329,290.80 | 681,929,241,951.96 | 64,229,949,753.79 | 204,034,021,069.37 | 29.9% | 477,895,220,882.59 |
| 02150000000 | Min. of Agriculture & Food Security | 1,962,557,000.21 | 1,962,557,000.21 | 35,959,050.00 | 352,396,171.78 | 18.0% | 1,610,160,828.43 |
| 021500100100 | Min. of Agriculture & Food Security | 56,494,633.00 | 56,494,633.00 | 35,659,050.00 | 62,549,450.00 | 110.7% | - 6,054,817.00 |
| 021502100100 | College of Agriculture, Jalingo | 34,103,000.00 | 34,103,000.00 | 300,000.00 | 28,208,500.00 | 82.7% | 5,894,500.00 |
| 021510200100 | Taraba Agricultural Devt. Project (TADP) | 8,940,000.00 | 8,940,000.00 | - | - | 0.0% | 8,940,000.00 |
| 021510512100 | IFAD - VCD Project Support Unit | 1,642,819,367.21 | 1,642,819,367.21 | - | 261,638,221.78 | 15.9% | 1,381,181,145.43 |
| 021511000100 | Taraba Agricultural Produce Marketing Agency | 220,200,000.00 | 220,200,000.00 | - | - | 0.0% | 220,200,000.00 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 02200000000 | Ministry of Finance, Budget & Economic Planning | 283,697,697,259.58 | 677,466,609,920.74 | 64,183,373,703.79 | 202,438,786,080.13 | 29.9% | 475,027,823,840.61 |
| 022000100100 | Ministry of Finance, Budget & Economic Planning | 14,802,000,000.00 | 14,802,000,000.00 | - | - | 0.0% | 14,802,000,000.00 |
| 022000700100 | Office of the Accountant General | 246,658,002,532.58 | 640,426,915,193.74 | 58,705,135,122.23 | 190,168,761,376.10 | 29.7% | 450,258,153,817.64 |
| 022000800100 | Taraba State Internal Revenue Service | 22,237,694,727.00 | 22,237,694,727.00 | 5,478,238,581.56 | 12,270,024,704.03 | 55.2% | 9,967,670,022.97 |
| 02220000000 | Ministry of Commerce, Trade & Industry | 20,300,000.00 | 20,300,000.00 | 873,500.00 | 2,511,300.00 | 12.4% | 17,788,700.00 |
| 022200100100 | Ministry of Commerce, Trade & Industry | 20,300,000.00 | 20,300,000.00 | 873,500.00 | 2,511,300.00 | 12.4% | 17,788,700.00 |
| 02290000000 | Ministry of Transportation Development | 713,563,240.00 | 713,563,240.00 | 6,247,000.00 | 45,853,253.00 | 6.4% | 667,709,987.00 |
| 022900100100 | Ministry of Transportation Development | 700,260,000.00 | 700,260,000.00 | - | 22,951,753.00 | 3.3% | 677,308,247.00 |
| 022905600100 | Taraba Commercial Motorcycle & Monitoring Agency | 4,303,240.00 | 4,303,240.00 | 3,010,500.00 | 5,122,500.00 | 119.0% | - 819,260.00 |
| 022905300100 | Taraba State Transport Corporation | 9,000,000.00 | 9,000,000.00 | 3,236,500.00 | 17,779,000.00 | 197.5% | - 8,779,000.00 |
| 02310000000 | Ministry of Energy and Economic Development | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 023100300100 | Rural Electrification Agency (REA) | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 02340000000 | Ministry of Works & Infrastructural Development | 531,046,500.00 | 531,046,500.00 | 2,143,500.00 | 10,910,900.00 | 2.1% | 520,135,600.00 |
| 023400100100 | Ministry of Works & Infrastructural Development | 11,046,500.00 | 11,046,500.00 | 2,143,500.00 | 10,910,900.00 | 98.8% | 135,600.00 |
| 023400400100 | Taraba Road Construction & Maintenance Agency | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 023405700100 | Taraba State Crushing & Asphalt Plant | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 02360000000 | Ministry of Heritage & Ecotourism | 1,250,000.00 | 1,250,000.00 | 48,000.00 | 800,000.00 | 64.0% | 450,000.00 |
| 023600400100 | Taraba State Arts Council | 1,000,000.00 | 1,000,000.00 | 48,000.00 | 290,000.00 | 29.0% | 710,000.00 |
| 023605200100 | Taraba State Tourism Development Board | 250,000.00 | 250,000.00 | - | 510,000.00 | 204.0% | - 260,000.00 |
| 02520000000 | Ministry of Water Management & Aquatic Affairs | 643,165,291.01 | 643,165,291.01 | 1,305,000.00 | 1,182,763,364.46 | 183.9% | - 539,598,073.45 |
| 025210200100 | Taraba Water and Sewerage Corporation | 75,000,000.00 | 75,000,000.00 | - | 11,387,054.00 | 15.2% | 63,612,946.00 |
| 025210300100 | Rural Water Supply & Sanitation Agency | 413,165,291.01 | 413,165,291.01 | - | 1,170,039,310.46 | 283.2% | - 756,874,019.45 |
| 025211200100 | Taraba Small Towns Water Supply and Sanitation Agency | 5,000,000.00 | 5,000,000.00 | 1,305,000.00 | 1,337,000.00 | 26.7% | 3,663,000.00 |
| 025211300100 | Taraba State Agency for Water, Sanitation Services, Re | 150,000,000.00 | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 02530000000 | Ministry of Rural & Urban Development | 530,000,000.00 | 530,000,000.00 | - | - | 0.0% | 530,000,000.00 |
| 025300100100 | Ministry of Rural & Urban Development | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 025300200100 | Rural Access & Agricultural Marketing Project | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 02650000000 | Ministry of Digital Economy & Innovation | 60,700,000.00 | 60,700,000.00 | - | - | 0.0% | 60,700,000.00 |
| 026500100100 | Ministry of Digital Economy & Innovation | 60,700,000.00 | 60,700,000.00 | - | - | 0.0% | 60,700,000.00 |
| 03000000000 | Law and Justice Sector | 20,390,000.00 | 20,390,000.00 | 89,050.00 | 304,587.00 | 1.5% | 20,085,413.00 |
| 03180000000 | Judiciary | 20,290,000.00 | 20,290,000.00 | 89,050.00 | 304,587.00 | 1.5% | 19,985,413.00 |
| 031805100100 | High Court of Justice | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 031805300100 | Sharia Court of Appeal | 110,000.00 | 110,000.00 | 54,000.00 | 145,137.00 | 131.9% | - 35,137.00 |
| 031805400100 | Customary Court of Appeal | 180,000.00 | 180,000.00 | 35,050.00 | 159,450.00 | 88.6% | 20,550.00 |
| 03260000000 | Ministry of Justice | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 032600100100 | Ministry of Justice | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 05000000000 | Social Services Sector | 19,752,913,474.76 | 19,752,913,474.76 | 1,915,532,277.21 | 15,514,531,306.96 | 78.5% | 4,238,382,167.80 |
| 05130000000 | Ministry of Youths & Sports Development | 10,250,000.00 | 10,250,000.00 | 38,000.00 | 710,000.00 | 6.9% | 9,540,000.00 |
| 051300100100 | Ministry of Youths & Sports Development | 250,000.00 | 250,000.00 | 38,000.00 | 60,000.00 | 24.0% | 190,000.00 |
| 051305100100 | Taraba State Sports Council | 10,000,000.00 | 10,000,000.00 | - | 650,000.00 | 6.5% | 9,350,000.00 |
| 05140000000 | Min. of Women Affairs & Child Development | 1,168,050,000.00 | 1,168,050,000.00 | 10,000.00 | 2,501,162,271.62 | 214.1% | - 1,333,112,271.62 |
| 051400100100 | Min. of Women Affairs & Child Development | 1,168,050,000.00 | 1,168,050,000.00 | 10,000.00 | 2,501,162,271.62 | 214.1% | - 1,333,112,271.62 |
| 05170000000 | Ministry of Education | 10,780,721,621.22 | 10,780,721,621.22 | 1,862,626,682.21 | 7,804,726,918.38 | 72.4% | 2,975,994,702.84 |
| 051700100100 | Ministry of Education | 29,999,999.00 | 29,999,999.00 | 9,441,874.15 | 21,429,913.15 | 71.4% | 8,570,085.85 |
| 051700300100 | State Universal Basic Education Board | 1,998,477,207.40 | 1,998,477,207.40 | 6,991,625.36 | 1,402,776,584.50 | 70.2% | 595,700,622.90 |
| 051701000100 | Taraba State Mass Education Board | 4,000,000.00 | 4,000,000.00 | - | 155,000.00 | 3.9% | 3,845,000.00 |
| 051700500100 | Post Primary Schools Management Board | 96,399,052.82 | 96,399,052.82 | - | - | 0.0% | 96,399,052.82 |
| 051700600100 | Taraba State Polytechnic, Suntai | 1,190,422,862.00 | 1,190,422,862.00 | 74,658,259.00 | 196,691,770.00 | 16.5% | 993,731,092.00 |
| 051700700100 | College of Education, Zing | 1,147,422,500.00 | 1,147,422,500.00 | - | - | 0.0% | 1,147,422,500.00 |
| 051701100100 | Taraba State University, Jalingo | 6,314,000,000.00 | 6,314,000,000.00 | 1,771,534,923.70 | 6,183,673,650.73 | 97.9% | 130,326,349.27 |
| 05210000000 | Ministry of Health | 3,437,991,853.54 | 3,437,991,853.54 | 32,329,595.00 | 3,419,996,648.89 | 99.5% | 17,995,204.65 |
| 052100100100 | Ministry of Health | 10,096,119.00 | 10,096,119.00 | 50,000.00 | 201,000.00 | 2.0% | 9,895,119.00 |
| 052110200100 | Health Services Management Board | 21,617,173.32 | 21,617,173.32 | - | 5,100,000.00 | 23.6% | 16,517,173.32 |
| 052111300100 | Taraba State Essential Drugs Programme | 10,000,000.00 | 10,000,000.00 | 4,225,050.00 | 24,770,400.00 | 247.7% | - 14,770,400.00 |
| 052111500100 | Taraba State Specialist Hospital, Jalingo | 175,955,317.96 | 175,955,317.96 | 28,054,545.00 | 77,617,757.00 | 44.1% | 98,337,560.96 |
| 052111700100 | Primary Health Care Development Agency, Jalingo | 2,194,122,642.00 | 2,194,122,642.00 | - | 3,144,695,812.00 | 143.3% | - 950,573,170.00 |
| 052111800100 | College of Nursing, Jalingo | 97,331,500.00 | 97,331,500.00 | - | 107,159,279.89 | 110.1% | - 9,827,779.89 |
| 052111900100 | College of Health Technology, Takum | 150,000,000.00 | 150,000,000.00 | - | 59,892,400.00 | 39.9% | 90,107,600.00 |
| 052112000100 | Taraba State Contributory Health Insurance Agency | 778,869,101.26 | 778,869,101.26 | - | 560,000.00 | 0.1% | 778,309,101.26 |
| 05740000000 | Ministry of Social Justice & Re - Integration | 6,600,000.00 | 6,600,000.00 | - | 6,275,000.00 | 95.1% | 325,000.00 |
| 057400100100 | Ministry of Social Justice & Re - Integration | 6,600,000.00 | 6,600,000.00 | - | 6,275,000.00 | 95.1% | 325,000.00 |
| 05350000000 | Ministry of Environment and Climate Change | 4,349,300,000.00 | 4,349,300,000.00 | 20,528,000.00 | 1,781,660,468.07 | 41.0% | 2,567,639,531.93 |
| 053500100100 | Ministry of Environment and Climate Change | 4,347,800,000.00 | 4,347,800,000.00 | 20,528,000.00 | 1,770,810,468.07 | 40.7% | 2,576,989,531.93 |
| 053501600100 | Taraba Environmental Protection Agency | 1,500,000.00 | 1,500,000.00 | - | 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 Q4 - Total Revenue by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 1 | REVENUE | 309,888,525,661.56 | 703,657,438,322.72 | 66,177,079,350.17 | 219,777,296,772.45 | 31.2% | 483,880,141,550.27 |
| 11 | GOVERNMENT SHARE OF FAAC | 112,428,967,192.38 | 112,428,967,192.38 | 31,222,973,690.60 | 115,452,324,810.92 | 102.7% | - 3,023,357,618.54 |
| 1101 | GOVERNMENT SHARE OF FAAC | 112,428,967,192.38 | 112,428,967,192.38 | 31,222,973,690.60 | 115,452,324,810.92 | 102.7% | - 3,023,357,618.54 |
| 110101 | STATE GOVERNMENT SHARE OF STATUTORY REVENUES | 66,987,091,138.24 | 66,987,091,138.24 | 3,138,771,894.13 | 12,191,370,783.96 | 18.2% | 54,795,720,354.28 |
| 11010101 | STATUTORY ALLOCATION | 66,987,091,138.24 | 66,987,091,138.24 | 3,138,771,894.13 | 12,191,370,783.96 | 18.2% | 54,795,720,354.28 |
| 110102 | STATE GOVERNMENT SHARE OF VAT | 45,441,876,054.14 | 45,441,876,054.14 | 17,343,086,286.70 | 61,847,046,005.62 | 136.1% | - 16,405,169,951.48 |
| 11010201 | SHARE OF VAT | 45,441,876,054.14 | 45,441,876,054.14 | 17,343,086,286.70 | 61,847,046,005.62 | 136.1% | - 16,405,169,951.48 |
| 110103 | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | - | - | 10,741,115,509.77 | 41,413,908,021.34 | - | - 41,413,908,021.34 |
| 11010302 | EXCHANGE RATE DIFFERENCE | - | - | 10,231,696,456.21 | 32,973,300,697.75 | - | - 32,973,300,697.75 |
| 11010304 | NON OIL REVENUE | - | - | - | 103,740,420.70 | - | - 103,740,420.70 |
| 11010305 | ECOLOGICAL FUND | - | - | - | 327,856,165.75 | - | - 327,856,165.75 |
| 11010306 | ELECTRONIC MONEY TRANSFER LEVY | - | - | 509,419,053.56 | 2,009,010,737.14 | - | - 2,009,010,737.14 |
| 11010307 | OTHER FEDERALLY ALLOCATED REVENUE | - | - | - | 6,000,000,000.00 | - | - 6,000,000,000.00 |
| 12 | INDEPENDENT REVENUE | 27,830,439,124.10 | 27,830,439,124.10 | 5,801,691,526.63 | 13,638,521,704.44 | 49.0% | 14,191,917,419.66 |
| 1201 | TAX REVENUE | 22,455,234,312.67 | 22,455,234,312.67 | 5,100,837,030.81 | 11,384,880,343.34 | 50.7% | 11,070,353,969.33 |
| 120101 | PERSONAL TAXES | 20,618,423,717.00 | 20,618,423,717.00 | 2,003,976,531.58 | 7,487,403,734.45 | 36.3% | 13,131,019,982.55 |
| 12010101 | Pay As You Earn (PAYE) | 20,582,669,053.00 | 20,582,669,053.00 | 1,993,980,162.83 | 7,452,951,787.77 | 36.2% | 13,129,717,265.23 |
| 12010102 | Direct Assessment | 35,754,664.00 | 35,754,664.00 | 9,996,368.75 | 34,451,946.68 | 96.4% | 1,302,717.32 |
| 120103 | OTHER TAXES - GENERAL | 1,836,810,595.67 | 1,836,810,595.67 | 3,096,860,499.23 | 3,897,476,608.89 | 212.2% | - 2,060,666,013.22 |
| 12010301 | Entertainment Tax | 23,467.00 | 23,467.00 | 47,600.00 | 210,100.00 | 895.3% | - 186,633.00 |
| 12010302 | Withholding Tax | 715,197,406.00 | 715,197,406.00 | 141,575,409.63 | 894,347,511.26 | 125.0% | - 179,150,105.26 |
| 12010303 | Pool Betting/Casino | 49,867.00 | 49,867.00 | 6,000,000.00 | 46,008,000.00 | 92261.4% | - 45,958,133.00 |
| 12010304 | Property Tax (State Share) | 1,086,813,333.00 | 1,086,813,333.00 | 2,944,394,064.47 | 2,944,394,064.47 | 270.9% | - 1,857,580,731.47 |
| 12010305 | Capital Gains Tax | 132,000.00 | 132,000.00 | 42,000.00 | 851,900.00 | 645.4% | - 719,900.00 |
| 12010306 | Stamp Duties Fees | 22,966,936.00 | 22,966,936.00 | 76,490.00 | 3,022,418.56 | 13.2% | 19,944,517.44 |
| 12010307 | Development Levy | 11,627,586.67 | 11,627,586.67 | 4,724,935.13 | 8,642,614.60 | 74.3% | 2,984,972.07 |
| 1202 | NON-TAX REVENUE | 5,375,204,811.43 | 5,375,204,811.43 | 700,854,495.82 | 2,253,641,361.10 | 41.9% | 3,121,563,450.33 |
| 120201 | LICENCES - GENERAL | 180,986,486.00 | 180,986,486.00 | 37,206,000.00 | 124,749,250.00 | 68.9% | 56,237,236.00 |
| 12020116 | Produce Buying Licence | 39,684,333.00 | 39,684,333.00 | 19,539,850.00 | 35,898,750.00 | 90.5% | 3,785,583.00 |
| 12020117 | Animal Health Certificate Licences | 90,000.00 | 90,000.00 | - | - | 0.0% | 90,000.00 |
| 12020110 | Cattle Dealers Licence | 3,488,467.00 | 3,488,467.00 | 2,763,000.00 | 3,981,000.00 | 114.1% | - 492,533.00 |
| 12020112 | Dog Licences | 10,000.00 | 10,000.00 | - | - | 0.0% | 10,000.00 |
| 12020118 | Abattoir Slaughter Licence | 3,310,000.00 | 3,310,000.00 | 440,000.00 | 3,177,000.00 | 96.0% | 133,000.00 |
| 12020122 | Hides/Skin Loading Licence | 15,000.00 | 15,000.00 | - | - | 0.0% | 15,000.00 |
| 12020111 | Dried Fish and Meat Licence | 50,000.00 | 50,000.00 | 32,000.00 | 32,000.00 | 64.0% | 18,000.00 |
| 12020123 | Motor Vehicle Licence | 47,941,167.00 | 47,941,167.00 | 6,596,250.00 | 29,045,000.00 | 60.6% | 18,896,167.00 |
| 12020124 | Driving Licence & Learners Permit | 1,498,933.00 | 1,498,933.00 | 1,727,500.00 | 12,423,000.00 | 828.8% | - 10,924,067.00 |
| 12020125 | Certificate of Road Worthiness | 30,558,733.00 | 30,558,733.00 | 3,966,500.00 | 18,836,250.00 | 61.6% | 11,722,483.00 |
| 12020126 | Road Worthiness Validity Tag | 1,280,987.00 | 1,280,987.00 | 185,900.00 | 730,250.00 | 57.0% | 550,737.00 |
| 12020106 | Reg. & Renewal of Clubs & Associations | 250,000.00 | 250,000.00 | 38,000.00 | 60,000.00 | 24.0% | 190,000.00 |
| 12020127 | Lodging/Liquor Licence | 1,000,000.00 | 1,000,000.00 | - | 6,275,000.00 | 627.5% | - 5,275,000.00 |

| Code | Economic | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 12020128 | Auctioneer Licence | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020129 | Pools Betting | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020130 | Cinematography/Satellite/Video Licence | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020135 | Trophy Dealers Licence | 2,000,000.00 | 2,000,000.00 | 10,000.00 | 24,000.00 | 1.2% | 1,976,000.00 |
| 12020136 | Issuance of Permits/Licences | 700,000.00 | 700,000.00 | - | - | 0.0% | 700,000.00 |
| 12020138 | Hackney Carriage Permit | 11,269,133.00 | 11,269,133.00 | 868,000.00 | 6,256,500.00 | 55.5% | 5,012,633.00 |
| 12020139 | Riders Card | 9,339,733.00 | 9,339,733.00 | 20,000.00 | 6,512,000.00 | 69.7% | 2,827,733.00 |
| 12020140 | Pass Hammer | 3,500,000.00 | 3,500,000.00 | 1,015,000.00 | 1,419,500.00 | 40.6% | 2,080,500.00 |
| 12020141 | Chainsaw Licence | 2,500,000.00 | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 12020142 | Machine Registration & Sawmill Licence | 4,900,000.00 | 4,900,000.00 | - | - | 0.0% | 4,900,000.00 |
| 12020143 | Timber Dealer Licence | 3,000,000.00 | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 12020144 | Hunting Licence | 1,850,000.00 | 1,850,000.00 | 4,000.00 | 4,000.00 | 0.2% | 1,846,000.00 |
| 12020146 | Heavy Duty Permit | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020147 | Roof Rack Permit | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020150 | Operator's Licence Registration for Transport Unions and Co | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020151 | Registration for Parking Permit for Corporate Organizations | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020180 | Construction of Culverts Permit | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020183 | Renewal of registration Buses (People's Choice) | 1,000,000.00 | 1,000,000.00 | - | 75,000.00 | 7.5% | 925,000.00 |
| 12020185 | Motor Vehicle Scrap Dealer Permit | 1,500,000.00 | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 12020187 | Butchers Licence | 150,000.00 | 150,000.00 | - | - | 0.0% | 150,000.00 |
| 120204 | FEES - GENERAL | 3,186,521,651.76 | 3,186,521,651.76 | 605,733,950.82 | 1,794,900,944.10 | 56.3% | 1,391,620,707.66 |
| 12020401 | High Court Fees | 2,000,000.00 | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020402 | Probate Fees | 6,000,000.00 | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 12020404 | Customary Court Fees | 180,000.00 | 180,000.00 | 35,050.00 | 159,450.00 | 88.6% | 20,550.00 |
| 12020405 | Fishing Permits Fees | 19,500.00 | 19,500.00 | 1,026,500.00 | 1,843,500.00 | 9453.8% | - 1,824,000.00 |
| 12020406 | Trade Animal Fees | 3,747,333.00 | 3,747,333.00 | 1,903,950.00 | 3,261,950.00 | 87.0% | 485,383.00 |
| 12020409 | Survey Bill | 5,200,000.00 | 5,200,000.00 | 790,000.00 | 3,201,000.00 | 61.6% | 1,999,000.00 |
| 12020410 | Deposition of Survey Plan with SG | 500,000.00 | 500,000.00 | 700,000.00 | 1,535,000.00 | 307.0% | - 1,035,000.00 |
| 12020411 | Preparation Fees on C of O and Bill | 1,002,375,000.00 | 1,002,375,000.00 | 165,377.92 | 1,341,647.62 | 0.1% | 1,001,033,352.38 |
| 12020412 | Application Fees for SRO | 4,000,000.00 | 4,000,000.00 | 152,312.92 | 1,605,785.84 | 40.1% | 2,394,214.16 |
| 12020413 | Deeds Registration Fees | 6,250,000.00 | 6,250,000.00 | 215,000.00 | 6,507,128.66 | 104.1% | - 257,128.66 |
| 12020414 | Tender Fees | 34,246,500.00 | 34,246,500.00 | 750,000.00 | 7,560,000.00 | 22.1% | 26,686,500.00 |
| 12020415 | Search Fees | 1,300,000.00 | 1,300,000.00 | 21,830.08 | 470,562.39 | 36.2% | 829,437.61 |
| 12020416 | Certified True Copy Fees | 710,000.00 | 710,000.00 | 133,000.00 | 554,732.11 | 78.1% | 155,267.89 |

| Code | Economic | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|----------|---|----------------------|-------------------|---------------------|---------------------------------------|--|--------------------------------|
| 12020418 | State Operation Fees for Pharm/Chemist Shop | 5,176,219.00 | 5,176,219.00 | 19,000.00 | 19,000.00 | 0.4% | 5,157,219.00 |
| 12020419 | Registration of Private Hospitals/Clinic | 9,819,940.00 | 9,819,940.00 | 6,000.00 | 145,000.00 | 1.5% | 9,674,940.00 |
| 12020421 | Medical Fees | 13,982,633.00 | 13,982,633.00 | 43,500.00 | 5,666,500.00 | 40.5% | 8,316,133.00 |
| 12020422 | Fire Safety Certificate Fees | 10,000,000.00 | 10,000,000.00 | - | 540,000.00 | 5.4% | 9,460,000.00 |
| 12020423 | Feeding Fees (Post Primary Schools) | 337,900.00 | 337,900.00 | - | - | 0.0% | 337,900.00 |
| 12020424 | Guidance & Counseling Fees | 15,231,350.44 | 15,231,350.44 | - | - | 0.0% | 15,231,350.44 |
| 12020425 | Gate Fees | 500,000.00 | 500,000.00 | - | 237,060.00 | 47.4% | 262,940.00 |
| 12020427 | Driving School Charges | 40,000.00 | 40,000.00 | - | - | 0.0% | 40,000.00 |
| 12020429 | Airport Parking Charges | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020430 | Airport Charges and Fares | 5,000,000.00 | 5,000,000.00 | - | 370,000.00 | 7.4% | 4,630,000.00 |
| 12020431 | Airport Stalls or Shops Charges | 1,000,000.00 | 1,000,000.00 | - | 40,000.00 | 4.0% | 960,000.00 |
| 12020432 | Vehicle Test Centre and Workshop Charges | 1,000,000.00 | 1,000,000.00 | - | 2,307,500.00 | 230.8% | - 1,307,500.00 |
| 12020433 | Passenger Charges Ticket | 35,000,000.00 | 35,000,000.00 | - | 5,572,000.00 | 15.9% | 29,428,000.00 |
| 12020434 | Towing of Vehicles, Tricycles and Motorcycles | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020436 | Administrations Charges | 9,923,877.00 | 9,923,877.00 | 256,555.00 | 7,600,755.00 | 76.6% | 2,323,122.00 |
| 12020437 | Verification Fees | 14,909,073.33 | 14,909,073.33 | 862,700.00 | 6,229,700.00 | 41.8% | 8,679,373.33 |
| 12020438 | Caution Fee | 5,894,847.00 | 5,894,847.00 | 112,500.00 | 5,574,100.00 | 94.6% | 320,747.00 |
| 12020439 | Sports Equipment Charges | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020440 | Laboratory Fees | 55,142,828.33 | 55,142,828.33 | 7,311,000.00 | 32,172,450.00 | 58.3% | 22,970,378.33 |
| 12020441 | Renewal of Vehicle License | 220,000.00 | 220,000.00 | - | 40,000.00 | 18.2% | 180,000.00 |
| 12020442 | Hospital Card Charges/Final Examination Fees | 11,520,000.00 | 11,520,000.00 | - | 5,500,000.00 | 47.7% | 6,020,000.00 |
| 12020443 | Registration of Cooperative Societies | 7,000,000.00 | 7,000,000.00 | - | 70,000.00 | 1.0% | 6,930,000.00 |
| 12020444 | Facility Maintenance Fees | 14,357,083.00 | 14,357,083.00 | 640,000.00 | 20,190,500.00 | 140.6% | - 5,833,417.00 |
| 12020445 | Truck Load of Scrap Parts | 1,500,000.00 | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 12020446 | Field Trip Fees | 6,045,440.00 | 6,045,440.00 | 162,000.00 | 3,646,800.00 | 60.3% | 2,398,640.00 |
| 12020449 | Fees from Consultancy Service | 26,528,028.00 | 26,528,028.00 | 1,118,300.00 | 10,042,450.00 | 37.9% | 16,485,578.00 |
| 12020450 | Printing Charges | 2,000,000.00 | 2,000,000.00 | 600,124.00 | 1,391,124.00 | 69.6% | 608,876.00 |
| 12020452 | Demonstration and Entrepreneurship Fees | 2,377,500.00 | 2,377,500.00 | - | 2,450,000.00 | 103.0% | - 72,500.00 |
| 12020453 | Faculty/Department Fees | 3,100,000.00 | 3,100,000.00 | - | 4,800,000.00 | 154.8% | - 1,700,000.00 |
| 12020454 | Contract Registration & Renewal | 81,250,236.00 | 81,250,236.00 | 335,578,548.93 | 677,693,586.11 | 834.1% | - 596,443,350.11 |
| 12020456 | Acceptance Charges | 10,664,600.00 | 10,664,600.00 | 15,000.00 | 9,327,500.00 | 87.5% | 1,337,100.00 |
| 12020457 | Game Charges | 39,636,150.77 | 39,636,150.77 | 202,500.00 | 12,434,800.00 | 31.4% | 27,201,350.77 |
| 12020459 | Fees from Staff School | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 12020460 | Transcript/Exams Ethics Charges | 490,000.00 | 490,000.00 | - | 235,000.00 | 48.0% | 255,000.00 |
| 12020461 | Approval of Building Plan Permit | 21,000,000.00 | 21,000,000.00 | - | - | 0.0% | 21,000,000.00 |
| 12020462 | Liquor and Food Inspection | 3,500,000.00 | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 12020463 | Sanitation Fees | 4,650,000.00 | 4,650,000.00 | - | - | 0.0% | 4,650,000.00 |
| 12020464 | Registration Fees | 59,163,961.33 | 59,163,961.33 | 5,456,500.00 | 25,757,039.00 | 43.5% | 33,406,922.33 |
| 12020465 | Electricity Rates | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 12020466 | Water Rates | 80,000,000.00 | 80,000,000.00 | 1,305,000.00 | 12,724,054.00 | 15.9% | 67,275,946.00 |
| 12020468 | Theatre Charges | 56,378,627.11 | 56,378,627.11 | 4,536,000.00 | 11,395,000.00 | 20.2% | 44,983,627.11 |
| 12020469 | GOPD Maternity & Mortuary | 40,625,306.27 | 40,625,306.27 | 4,801,300.00 | 9,808,730.00 | 24.1% | 30,816,576.27 |
| 12020470 | X-Rays & CT Scan Charges | 15,333,633.33 | 15,333,633.33 | 4,069,000.00 | 9,118,700.00 | 59.5% | 6,214,933.33 |

| Code | Economic | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|--|-----------------------|-----------------------|----------------------|---------------------------------------|--|--------------------------------|
| 12020471 | Teaching Practice Fee | 14,406,893.33 | 14,406,893.33 | - | - | 0.0% | 14,406,893.33 |
| 12020472 | Eye/Dental/Physiotherapy Charges | 6,664,284.00 | 6,664,284.00 | 978,300.00 | 2,161,800.00 | 32.4% | 4,502,484.00 |
| 12020473 | Endoscopy/Dialysis Charges | 10,570,618.67 | 10,570,618.67 | 290,000.00 | 1,680,430.00 | 15.9% | 8,890,188.67 |
| 12020474 | Convocation Charges | 35,215,093.33 | 35,215,093.33 | 1,890,700.00 | 8,595,700.00 | 24.4% | 26,619,393.33 |
| 12020475 | External Moderation Fees | 1,500,000.00 | 1,500,000.00 | - | 1,000,000.00 | 66.7% | 500,000.00 |
| 12020476 | Examination Fees | 41,869,993.67 | 41,869,993.67 | 202,500.00 | 10,326,500.00 | 24.7% | 31,543,493.67 |
| 12020477 | Library Charges | 8,388,678.33 | 8,388,678.33 | - | 1,775,500.00 | 21.2% | 6,613,178.33 |
| 12020478 | Registration and Renewal of Business Premises | 20,000,000.00 | 20,000,000.00 | 873,500.00 | 2,511,300.00 | 12.6% | 17,488,700.00 |
| 12020479 | Furniture Levy | 5,230,500.00 | 5,230,500.00 | - | 4,753,000.00 | 90.9% | 477,500.00 |
| 12020480 | Internet Access Service Charges | 17,358,147.00 | 17,358,147.00 | 377,261.00 | 11,146,211.00 | 64.2% | 6,211,936.00 |
| 12020481 | Log Book Charges | 837,467.00 | 837,467.00 | 472,000.00 | 509,000.00 | 60.8% | 328,467.00 |
| 12020482 | Application For Admission Fees | 24,515,391.00 | 24,515,391.00 | 2,833,658.00 | 17,386,569.00 | 70.9% | 7,128,822.00 |
| 12020483 | Contract Agreement Processing Fees | 21,923,533.33 | 21,923,533.33 | - | - | 0.0% | 21,923,533.33 |
| 12020484 | Student I.D Card Fees | 634,640.00 | 634,640.00 | - | 951,000.00 | 149.8% | 316,360.00 |
| 12020485 | Practical Fees | 9,169,013.33 | 9,169,013.33 | - | 2,060,000.00 | 22.5% | 7,109,013.33 |
| 12020486 | Florence Nightingale | 96,000.00 | 96,000.00 | - | 203,610.00 | 212.1% | 107,610.00 |
| 12020487 | Conductor & Drivers' Badge | 4,176,333.00 | 4,176,333.00 | 617,250.00 | 2,433,750.00 | 58.3% | 1,742,583.00 |
| 12020488 | Side Sticker | 4,358,200.00 | 4,358,200.00 | 587,250.00 | 2,417,250.00 | 55.5% | 1,940,950.00 |
| 12020489 | SMS Alert | 5,325,320.00 | 5,325,320.00 | 661,400.00 | 3,528,700.00 | 66.3% | 1,796,620.00 |
| 12020490 | Change of Vehicle Ownership | 5,121,653.00 | 5,121,653.00 | 3,460,000.00 | 14,980,000.00 | 292.5% | 9,858,347.00 |
| 12020491 | Single Inter-State Road Tax Sticker and Single Haulage Fee | 20,000,000.00 | 20,000,000.00 | 16,220,326.82 | 50,497,324.58 | 252.5% | 30,497,324.58 |
| 12020493 | Renewal of Registration of Private Schools | 19,235,960.00 | 19,235,960.00 | 9,441,874.15 | 10,479,874.15 | 54.5% | 8,756,085.85 |
| 12020494 | Tuition Fees | 1,081,743,419.83 | 1,081,743,419.83 | 192,318,507.00 | 706,880,070.64 | 65.3% | 374,863,349.19 |
| 12020495 | Registration of Cultural Association | 150,000.00 | 150,000.00 | - | 5,000.00 | 3.3% | 145,000.00 |
| 12020496 | Accommodation Fees | 22,838,213.00 | 22,838,213.00 | 71,000.00 | 16,231,000.00 | 71.1% | 6,607,213.00 |
| 12020498 | Accident and Inspection Fees | 40,200,000.00 | 40,200,000.00 | - | 170,000.00 | 0.4% | 40,030,000.00 |
| 12020499 | Motor Vehicle Registration & Weighing Fees | 15,114,733.00 | 15,114,733.00 | 1,449,875.00 | 11,077,250.00 | 73.3% | 4,037,483.00 |
| 120205 | FINES - GENERAL | 28,430,000.00 | 28,430,000.00 | 54,000.00 | 15,189,830.00 | 53.4% | 13,240,170.00 |
| 12020501 | High Court Sundry Fines | 12,000,000.00 | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 12020502 | Penalty for Offences | 16,110,000.00 | 16,110,000.00 | 54,000.00 | 145,137.00 | 0.9% | 15,964,863.00 |
| 12020503 | Charges on Penalties (Beacon Heads) | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 12020504 | Fines/Penalties for standards Violation | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 12020505 | Road Traffic Offences | 70,000.00 | 70,000.00 | - | 15,044,693.00 | 21492.4% | 14,974,693.00 |
| 120206 | SALES - GENERAL | 792,333,001.21 | 792,333,001.21 | 36,793,145.00 | 236,045,847.00 | 29.8% | 556,287,154.21 |
| 12020602 | Sales of Veterinary Vaccines | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 12020603 | Sales of Veterinary Drugs | 150,000.00 | 150,000.00 | - | - | 0.0% | 150,000.00 |
| 12020604 | Sales of Vehicle Number Plates | 73,306,933.00 | 73,306,933.00 | 8,032,750.00 | 54,996,750.00 | 75.0% | 18,310,183.00 |
| 12020605 | Sales of Maps | 225,000.00 | 225,000.00 | - | - | 0.0% | 225,000.00 |
| 12020606 | Sales of Forms | 4,800,000.00 | 4,800,000.00 | - | 105,000.00 | 2.2% | 4,695,000.00 |
| 12020607 | Sales of Employment/Contract Reg. Forms | 1,000,000.00 | 1,000,000.00 | - | 700,000.00 | 70.0% | 300,000.00 |
| 12020609 | Sales of Arts & Craft | 200,000.00 | 200,000.00 | - | 22,000.00 | 11.0% | 178,000.00 |
| 12020611 | Students Registration Fees | 167,781,350.44 | 167,781,350.44 | - | 64,392,400.00 | 38.4% | 103,388,950.44 |
| 12020622 | Sales of I.D Cards | 7,449,200.00 | 7,449,200.00 | 421,000.00 | 9,544,000.00 | 128.1% | 2,094,800.00 |
| 12020623 | Sales of Student Handbook | 9,398,247.00 | 9,398,247.00 | 5,300.00 | 2,511,100.00 | 26.7% | 6,887,147.00 |

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|---------------|---|-----------------------|-----------------------|----------------------|---------------------------------------|--|--------------------------------|
| 12020624 | Student Orientation Charges | 2,749,706.67 | 2,749,706.67 | - | - | 0.0% | 2,749,706.67 |
| 12020625 | Sales of Reflective Jackets | 53,240.00 | 53,240.00 | 5,000.00 | 11,500.00 | 21.6% | 41,740.00 |
| 12020631 | Sales of Statement of Account | 50,000.00 | 50,000.00 | - | 13,000.00 | 26.0% | 37,000.00 |
| 12020645 | Sales of Woods and Poles | 420,000,000.00 | 420,000,000.00 | 18,146,000.00 | 31,147,000.00 | 7.4% | 388,853,000.00 |
| 12020646 | Sales of Agro - Chemicals | 1,500,000.00 | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 12020647 | Sales of Improved Seeds | 3,890,000.00 | 3,890,000.00 | - | - | 0.0% | 3,890,000.00 |
| 12020649 | Sales of Literacy Certificates | 3,000,000.00 | 3,000,000.00 | - | 155,000.00 | 5.2% | 2,845,000.00 |
| 12020651 | Sales of State Indigene Certificates | 1,500,000.00 | 1,500,000.00 | 535,000.00 | 1,355,000.00 | 90.3% | 145,000.00 |
| 12020653 | Sales of Drugs | 10,000,000.00 | 10,000,000.00 | 4,225,050.00 | 24,770,400.00 | 247.7% | - 14,770,400.00 |
| 12020657 | Certificate Charges | 595,467.00 | 595,467.00 | - | 2,153,000.00 | 361.6% | - 1,557,533.00 |
| 12020664 | Sales of Transfer of Service Form | 500,000.00 | 500,000.00 | 39,000.00 | 147,000.00 | 29.4% | 353,000.00 |
| 12020666 | Non-Timber Forest Produce | 150,000.00 | 150,000.00 | 1,353,000.00 | 1,353,000.00 | 902.0% | - 1,203,000.00 |
| 12020667 | Registration Booklet | 2,920,867.00 | 2,920,867.00 | 430,000.00 | 1,653,750.00 | 56.6% | 1,267,117.00 |
| 12020668 | Registration & Renewal of Laboratory | 1,347,960.00 | 1,347,960.00 | 25,000.00 | 37,000.00 | 2.7% | 1,310,960.00 |
| 12020669 | Nursing Procedure Booklet | 1,426,500.00 | 1,426,500.00 | - | 1,928,000.00 | 135.2% | - 501,500.00 |
| 12020671 | Drugs Charges | 65,124,147.11 | 65,124,147.11 | 3,561,045.00 | 19,594,947.00 | 30.1% | 45,529,200.11 |
| 12020672 | Record of Instruction booklet | 1,902,000.00 | 1,902,000.00 | - | 2,539,000.00 | 133.5% | - 637,000.00 |
| 12020673 | Change of Course | 2,361,333.00 | 2,361,333.00 | - | 890,000.00 | 37.7% | 1,471,333.00 |
| 12020674 | Patient Client Care | 800,000.00 | 800,000.00 | - | 1,000,000.00 | 125.0% | - 200,000.00 |
| 12020675 | Hostel Charges | 6,016,550.00 | 6,016,550.00 | - | 11,950,000.00 | 198.6% | - 5,933,450.00 |
| 12020676 | Sales of APER Form | 1,100,000.00 | 1,100,000.00 | 9,000.00 | 351,500.00 | 32.0% | 748,500.00 |
| 12020677 | Sales of Evaluation/Record of Service Form | 50,000.00 | 50,000.00 | 1,500.00 | 15,500.00 | 31.0% | 34,500.00 |
| 12020678 | Sales of Form K | 80,000.00 | 80,000.00 | - | 31,500.00 | 39.4% | 48,500.00 |
| 12020679 | Sales of Option of Retirement Form | 5,000.00 | 5,000.00 | 1,500.00 | 11,000.00 | 220.0% | - 6,000.00 |
| 12020680 | Sales of Contract Acting Appointment Form | 14,500.00 | 14,500.00 | - | 6,000.00 | 41.4% | 8,500.00 |
| 12020681 | Sales of Next of Kin Form | 15,000.00 | 15,000.00 | 1,500.00 | 14,500.00 | 96.7% | 500.00 |
| 12020682 | Sales Leave Form | 10,000.00 | 10,000.00 | - | 3,000.00 | 30.0% | 7,000.00 |
| 12020683 | Sales of Certificate of Service Form | 10,000.00 | 10,000.00 | 1,500.00 | 1,500.00 | 15.0% | 8,500.00 |
| 12020684 | Sales of Acting Appointment Form | 50,000.00 | 50,000.00 | - | 6,000.00 | 12.0% | 44,000.00 |
| 12020685 | Sales of Computer/Digital Businesses in the State | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020686 | Sales of Fish from the State Fish Pond | 500,000.00 | 500,000.00 | - | 2,636,500.00 | 527.3% | - 2,136,500.00 |
| 120207 | EARNINGS - GENERAL | 915,153,505.45 | 915,153,505.45 | 19,874,150.00 | 60,852,240.00 | 6.6% | 854,301,265.45 |
| 12020701 | Earnings from Hiring of Plants & Machinery | 30,680,000.00 | 30,680,000.00 | 9,953,750.00 | 11,728,750.00 | 38.2% | 18,951,250.00 |
| 12020702 | Earnings from Conference Hall | 1,050,000.00 | 1,050,000.00 | 10,000.00 | 35,000.00 | 3.3% | 1,015,000.00 |
| 12020708 | Earnings from Consultancy Services | 8,253,000.00 | 8,253,000.00 | 300,000.00 | 3,818,000.00 | 46.3% | 4,435,000.00 |
| 12020709 | Earnings from Laboratory Services | 418,000.00 | 418,000.00 | - | - | 0.0% | 418,000.00 |
| 12020712 | Earnings from Medical Services (Out Patient Department) | 13,302,926.00 | 13,302,926.00 | - | 442,000.00 | 3.3% | 12,860,926.00 |
| 12020714 | Earnings from Commercial Activities | 9,000,000.00 | 9,000,000.00 | 3,236,500.00 | 15,471,500.00 | 171.9% | - 6,471,500.00 |
| 12020716 | TSBS Advertisement and Annoucement | 10,000,000.00 | 10,000,000.00 | 835,000.00 | 5,632,000.00 | 56.3% | 4,368,000.00 |
| 12020717 | TV Advertisement and Annoucement | 15,000,000.00 | 15,000,000.00 | 2,695,000.00 | 9,362,000.00 | 62.4% | 5,638,000.00 |

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|---------------|---|-----------------------|-----------------------|---------------------|---------------------------------------|--|--------------------------------|
| 12020721 | Earnings from Quarry Plants | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 12020766 | Earnings from Deliveries | 418,000.00 | 418,000.00 | - | - | 0.0% | 418,000.00 |
| 12020767 | Earnings from Minor Procedures | 418,000.00 | 418,000.00 | - | - | 0.0% | 418,000.00 |
| 12020768 | Earnings from Circumcision | 418,000.00 | 418,000.00 | - | - | 0.0% | 418,000.00 |
| 12020770 | Earnings from Commercial Unit | 112,977.00 | 112,977.00 | 86,000.00 | 1,130,000.00 | 1000.2% | - 1,017,023.00 |
| 12020771 | Hiring of State Band | 450,000.00 | 450,000.00 | - | 21,000.00 | 4.7% | 429,000.00 |
| 12020776 | Earnings from Skill Acquisition Centre | 220,000,000.00 | 220,000,000.00 | - | - | 0.0% | 220,000,000.00 |
| 12020782 | Hiring of J.T. Nyame Sport Complex Bowl | 10,000,000.00 | 10,000,000.00 | - | 650,000.00 | 6.5% | 9,350,000.00 |
| 12020783 | Hiring of Cultural Troupe | 200,000.00 | 200,000.00 | 48,000.00 | 242,000.00 | 121.0% | - 42,000.00 |
| 12020785 | Earnings from ComputerLevy | 3,804,000.00 | 3,804,000.00 | - | 2,602,000.00 | 68.4% | 1,202,000.00 |
| 12020786 | Earnings from Educational Portal | 3,318,695.00 | 3,318,695.00 | - | 2,026,390.00 | 61.1% | 1,292,305.00 |
| 12020787 | Bed/Amenity Charges | 15,815,453.87 | 15,815,453.87 | 1,484,800.00 | 2,412,450.00 | 15.3% | 13,403,003.87 |
| 12020788 | Accident and Emergency Charges | 2,285,832.27 | 2,285,832.27 | 1,225,100.00 | 3,486,050.00 | 152.5% | - 1,200,217.73 |
| 12020789 | Dental Service Charges | 8,155,416.32 | 8,155,416.32 | - | 190,000.00 | 2.3% | 7,965,416.32 |
| 12020790 | Suture/Dressing | 73,205.00 | 73,205.00 | - | 118,100.00 | 161.3% | - 44,895.00 |
| 12020791 | Registration of Private Facilities in the State | 1,240,000.00 | 1,240,000.00 | - | 560,000.00 | 45.2% | 680,000.00 |
| 12020792 | Audit Supervision Charges for Cooperative Society | 40,000.00 | 40,000.00 | - | 925,000.00 | 2312.5% | - 885,000.00 |
| 12020793 | Earnings from Betting and Gaming | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 12020794 | Earnings from Digital Advert | 250,000.00 | 250,000.00 | - | - | 0.0% | 250,000.00 |
| 12020795 | Earnings from CBT Exams and Training Centres | 300,000.00 | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 12020796 | Earnings from Development and Sales of Digital Innovation S | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 12020798 | Earnings from e-Commerce Activites | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020799 | Earnings from Sattellite Installations | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 1,160,000.00 | 1,160,000.00 | - | 1,138,000.00 | 98.1% | 22,000.00 |
| 12020801 | Rent from Govt. Quarters | 960,000.00 | 960,000.00 | - | 1,138,000.00 | 118.5% | - 178,000.00 |
| 12020818 | Rents on Government Properties | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 5,300,000.00 | 5,300,000.00 | 220,000.00 | 1,280,000.00 | 24.2% | 4,020,000.00 |
| 12020901 | Rents and Premium on the Allocation of Government Land | 5,000,000.00 | 5,000,000.00 | 220,000.00 | 1,280,000.00 | 25.6% | 3,720,000.00 |
| 12020902 | Rent from Trade Fair Complex | 300,000.00 | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 120211 | INVESTMENT INCOME | 58,667.00 | 58,667.00 | 345,750.00 | 2,241,250.00 | 3820.3% | - 2,182,583.00 |
| 12021103 | OTHER INVESTMENT INCOME | 58,667.00 | 58,667.00 | 345,750.00 | 2,241,250.00 | 3820.3% | - 2,182,583.00 |
| 120213 | RE-IMBURSEMENT GENERAL | 265,261,500.00 | 265,261,500.00 | 627,500.00 | 17,244,000.00 | 6.5% | 248,017,500.00 |
| 12021304 | NHIS Charges | 264,861,500.00 | 264,861,500.00 | 607,500.00 | 17,204,000.00 | 6.5% | 247,657,500.00 |
| 12021306 | Registration of Chartered Firms | 400,000.00 | 400,000.00 | 20,000.00 | 40,000.00 | 10.0% | 360,000.00 |

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|---------------|---|----------------------------------|----------------------------------|---------------------------------|---------------------------------------|--|----------------------------------|
| 13 | AID AND GRANTS | <u>19,176,741,260.87</u> | <u>19,176,741,260.87</u> | <u>1,670,252,701.31</u> | <u>10,572,050,461.76</u> | <u>55.1%</u> | <u>8,604,690,799.11</u> |
| 1301 | AID | <u>410,000,000.00</u> | <u>410,000,000.00</u> | - | <u>133,460,612.00</u> | <u>32.6%</u> | <u>276,539,388.00</u> |
| 130102 | FOREIGN AIDS | <u>410,000,000.00</u> | <u>410,000,000.00</u> | - | <u>133,460,612.00</u> | <u>32.6%</u> | <u>276,539,388.00</u> |
| 13010202 | CAPITAL FOREIGN AIDS | 410,000,000.00 | 410,000,000.00 | - | 133,460,612.00 | 32.6% | 276,539,388.00 |
| 1302 | GRANTS | <u>18,766,741,260.87</u> | <u>18,766,741,260.87</u> | <u>1,670,252,701.31</u> | <u>10,438,589,849.76</u> | <u>55.6%</u> | <u>8,328,151,411.11</u> |
| 130201 | DOMESTIC GRANTS | <u>15,036,858,308.66</u> | <u>15,036,858,308.66</u> | <u>1,670,252,701.31</u> | <u>7,198,341,711.98</u> | <u>47.9%</u> | <u>7,838,516,596.68</u> |
| 13020101 | CURRENT GRANTS FROM FGN | 500,000,000.00 | 500,000,000.00 | - | 350,435,386.44 | 70.1% | 149,564,613.56 |
| 13020102 | CAPITAL GRANTS FROM FGN | 11,572,477,207.40 | 11,572,477,207.40 | 836,534,556.36 | 3,461,554,940.92 | 29.9% | 8,110,922,266.48 |
| 13020104 | CAPITAL GRANTS FROM LGAS | 784,381,101.26 | 784,381,101.26 | 53,718,144.95 | 1,566,351,384.62 | 199.7% | - 781,970,283.36 |
| 13020106 | CAPITAL GRANTS FROM OTHER SOURCES | 2,180,000,000.00 | 2,180,000,000.00 | 780,000,000.00 | 1,820,000,000.00 | 83.5% | 360,000,000.00 |
| 130202 | FOREIGN GRANTS | <u>3,729,882,952.21</u> | <u>3,729,882,952.21</u> | - | <u>3,240,248,137.78</u> | <u>86.9%</u> | <u>489,634,814.43</u> |
| 13020201 | CURRENT FOREIGN GRANTS | 992,985,195.00 | 992,985,195.00 | - | 1,275,989,264.00 | 128.5% | - 283,004,069.00 |
| 13020202 | CAPITAL FOREIGN GRANTS | 2,736,897,757.21 | 2,736,897,757.21 | - | 1,964,258,873.78 | 71.8% | 772,638,883.43 |
| 14 | CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | <u>150,452,378,084.21</u> | <u>544,221,290,745.37</u> | <u>27,482,161,431.63</u> | <u>80,114,399,795.33</u> | <u>14.7%</u> | <u>464,106,890,950.04</u> |
| 1402 | OTHER CAPITAL RECEIPTS | <u>630,000,000.00</u> | <u>630,000,000.00</u> | - | - | <u>0.0%</u> | <u>630,000,000.00</u> |
| 140201 | OTHER CAPITAL RECEIPTS | <u>630,000,000.00</u> | <u>630,000,000.00</u> | - | - | <u>0.0%</u> | <u>630,000,000.00</u> |
| 14020102 | SALE OF FIXED ASSETS | 630,000,000.00 | 630,000,000.00 | - | - | 0.0% | 630,000,000.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | <u>149,822,378,084.21</u> | <u>543,591,290,745.37</u> | <u>27,482,161,431.63</u> | <u>80,114,399,795.33</u> | <u>14.7%</u> | <u>463,476,890,950.04</u> |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | <u>134,229,035,340.20</u> | <u>527,997,948,001.36</u> | <u>27,482,161,431.63</u> | <u>74,716,436,565.18</u> | <u>14.2%</u> | <u>453,281,511,436.18</u> |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTIT | 134,229,035,340.20 | 527,997,948,001.36 | 27,482,161,431.63 | 74,716,436,565.18 | 14.2% | 453,281,511,436.18 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | <u>15,593,342,744.01</u> | <u>15,593,342,744.01</u> | - | <u>5,397,963,230.15</u> | <u>34.6%</u> | <u>10,195,379,513.86</u> |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN | 15,593,342,744.01 | 15,593,342,744.01 | - | 5,397,963,230.15 | 34.6% | 10,195,379,513.86 |

2.D Expenditure by Administrative Classification

Table 4 Total Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Expenditure | 313,388,525,661.56 | 707,157,438,322.72 | 30,838,407,892.61 | 174,823,727,538.43 | 24.7% | 532,333,710,784.29 |
| 01000000000 | Administrative Sector | 75,938,925,015.97 | 189,150,022,052.20 | 9,723,827,654.29 | 57,816,552,379.31 | 30.6% | 131,333,469,672.89 |
| 01110000000 | Governors Office | 37,285,995,271.62 | 87,926,584,755.41 | 5,148,683,293.95 | 25,050,316,726.27 | 28.5% | 62,876,268,029.14 |
| 011100100100 | Office of the Executive Governor | 13,310,023,708.16 | 46,563,362,453.25 | 3,422,422,782.92 | 13,404,902,157.11 | 28.8% | 33,158,460,296.14 |
| 011100100200 | Office of the Deputy Governor | 3,504,525,374.88 | 3,546,986,123.47 | 196,317,628.33 | 1,275,094,202.91 | 35.9% | 2,271,891,920.56 |
| 011100300100 | Taraba State Boundary Commission | 80,919,845.55 | 87,948,809.15 | 10,999,862.17 | 20,363,168.68 | 23.2% | 67,585,640.47 |
| 011100500100 | SDGs Project Support Unit | 18,900,000.00 | 18,900,000.00 | 500,000.00 | 1,500,000.00 | 7.9% | 17,400,000.00 |
| 011100800100 | State Emergency Management Agency | 224,000,000.00 | 224,000,000.00 | - | 880,368.27 | 0.4% | 223,119,631.73 |
| 011101000100 | Bureau of Public Procurement (Due Process) | 557,627,291.02 | 1,006,419,358.44 | 34,100,746.43 | 419,292,631.01 | 41.7% | 587,126,727.43 |
| 011103300100 | Taraba State Aids Control Agency | 410,234,178.44 | 417,207,200.12 | 4,648,458.88 | 12,214,225.05 | 2.9% | 404,992,975.07 |
| 011103500100 | Taraba State Pension Board | 16,031,851,071.36 | 28,281,257,761.47 | 1,377,422,756.41 | 8,351,861,452.42 | 29.5% | 19,929,396,309.05 |
| 011103700100 | Muslim Pilgrims Welfare Board | 618,526,779.77 | 638,664,158.18 | 19,567,827.71 | 484,410,764.11 | 75.8% | 154,253,394.07 |
| 011103800100 | Christian Pilgrims Welfare Board | 617,171,147.09 | 2,486,027,729.63 | 4,240,595.56 | 395,891,936.08 | 15.9% | 2,090,135,793.55 |
| 011118600100 | NEPAD Taraba Coordinating Unit | 40,121,404.60 | 40,121,404.60 | - | - | 0.0% | 40,121,404.60 |
| 011118700100 | Council for Inter-Religious Affairs | 54,815,000.00 | 90,416,440.00 | 11,985,441.92 | 26,762,382.63 | 29.6% | 63,654,057.37 |
| 011118800100 | State Advisory Council on Prerogative of Mercy | 15,833,500.00 | 15,833,500.00 | 200,000.00 | 400,000.00 | 2.5% | 15,433,500.00 |
| 011119000100 | Taraba Geographic Information Systems | 190,230,792.08 | 208,634,697.61 | 10,072,244.47 | 26,329,996.51 | 12.6% | 182,304,701.10 |
| 011119100100 | Bureau for Land and Survey | 1,611,215,178.68 | 4,300,805,119.49 | 56,204,949.15 | 630,413,441.49 | 14.7% | 3,670,391,678.00 |
| 01120000000 | State House of Assembly | 9,477,667,196.56 | 13,859,485,767.96 | 2,506,280,782.94 | 8,904,779,979.27 | 64.3% | 4,954,705,788.69 |
| 011200300100 | Taraba State House of Assembly | 9,390,817,196.56 | 13,772,635,767.96 | 2,503,280,782.94 | 8,892,779,979.27 | 64.6% | 4,879,855,788.69 |
| 011200400100 | House of Assembly Service Commission | 86,850,000.00 | 86,850,000.00 | 3,000,000.00 | 12,000,000.00 | 13.8% | 74,850,000.00 |
| 01230000000 | Ministry of Information & Re - Orientation | 2,670,727,250.93 | 3,835,778,330.56 | 237,929,204.48 | 1,135,771,355.55 | 29.6% | 2,700,006,975.01 |
| 012300100100 | Ministry of Information & Re - Orientation | 1,649,755,558.53 | 2,272,498,051.37 | 41,953,156.77 | 496,803,805.56 | 21.9% | 1,775,694,245.81 |
| 012300300100 | Taraba Television Corporation (TTV) | 598,748,448.61 | 827,928,977.37 | 71,066,147.47 | 237,912,538.85 | 28.7% | 590,016,438.52 |
| 012300400100 | Taraba State Broadcasting Service | 392,425,454.66 | 672,572,453.14 | 115,734,456.90 | 373,791,144.48 | 55.6% | 298,781,308.66 |
| 012301300100 | Government Printing Press | 29,797,789.13 | 62,778,848.67 | 9,175,443.34 | 27,263,866.66 | 43.4% | 35,514,982.01 |
| 01250000000 | Office of the Head of Service | 4,632,849,892.97 | 8,511,471,556.01 | 676,611,829.22 | 1,713,126,281.52 | 20.1% | 6,798,345,274.49 |
| 012500100100 | Office of the Head of Service (Career Management) | 2,496,682,223.61 | 5,356,871,056.23 | 299,203,418.41 | 739,722,365.18 | 13.8% | 4,617,148,691.05 |
| 012500500100 | Office of the Head of Service (Establishment & R) | 720,259,514.72 | 1,721,445,619.30 | 209,173,774.00 | 539,021,647.22 | 31.3% | 1,182,423,972.08 |
| 012500600100 | Office of the Head of Service (Manpower Develop) | 1,363,543,644.60 | 1,363,543,644.60 | 161,750,000.00 | 418,350,000.00 | 30.7% | 945,193,644.60 |
| 012500700100 | Office of the Head of Service (Common Services) | 52,364,510.04 | 69,611,235.88 | 6,484,636.81 | 16,032,269.12 | 23.0% | 53,578,966.76 |
| 01400000000 | Office of the Auditor General | 647,591,851.56 | 883,845,937.44 | 74,493,148.83 | 210,930,156.14 | 23.9% | 672,915,781.30 |
| 014000100100 | Office of the Auditor General (State) | 345,454,137.84 | 485,850,996.47 | 52,712,011.03 | 142,051,694.33 | 29.2% | 343,799,302.14 |
| 014000200100 | Office of the Auditor General (Local Govt. Areas) | 302,137,713.72 | 397,994,940.98 | 21,781,137.80 | 68,878,461.81 | 17.3% | 329,116,479.17 |
| 01470000000 | Civil Service Commission (CSC) | 329,261,244.84 | 1,424,361,072.63 | 35,316,916.31 | 1,016,563,765.20 | 71.4% | 407,797,307.43 |
| 014700100100 | Civil Service Commission (CSC) | 329,261,244.84 | 1,424,361,072.63 | 35,316,916.31 | 1,016,563,765.20 | 71.4% | 407,797,307.43 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 01480000000 | State Independent Electoral Commission (SIEC) | 986,797,766.24 | 1,023,238,795.34 | 9,729,079.70 | 29,932,409.06 | 2.9% | 993,306,386.28 |
| 014800100100 | State Independent Electoral Commission (SIEC) | 986,797,766.24 | 1,023,238,795.34 | 9,729,079.70 | 29,932,409.06 | 2.9% | 993,306,386.28 |
| 01490000000 | Local Government Service Commission (LGSC) | 595,981,952.80 | 1,117,982,950.02 | 29,512,434.40 | 124,207,532.78 | 11.1% | 993,775,417.24 |
| 014900100100 | Local Government Service Commission (LGSC) | 199,581,952.80 | 207,670,950.02 | 25,488,178.33 | 82,523,641.71 | 39.7% | 125,147,308.31 |
| 014900200100 | Local Government Staff Pension Board | 396,400,000.00 | 910,312,000.00 | 4,024,256.07 | 41,683,891.07 | 4.6% | 868,628,108.93 |
| 01610000000 | Office of the SSG | 16,392,427,969.41 | 62,596,032,150.10 | 804,595,017.42 | 19,302,682,856.44 | 30.8% | 43,293,349,293.66 |
| 016100100100 | Office of the SGS - General Services | 5,003,371,979.06 | 13,567,017,796.17 | 424,252,376.08 | 3,194,134,919.76 | 23.5% | 10,372,882,876.41 |
| 016100200100 | Office of the SGS - Political Affairs | 2,261,716,529.76 | 8,331,964,922.49 | 224,973,018.09 | 2,910,420,351.13 | 34.9% | 5,421,544,571.36 |
| 016100300100 | Office of the SGS - Home Affairs & Special Services | 8,915,439,460.59 | 40,408,149,431.44 | 155,369,623.25 | 13,091,958,049.91 | 32.4% | 27,316,191,381.53 |
| 016100400100 | Office of the SGS - Cabinet Affairs | 131,900,000.00 | 208,900,000.00 | - | 106,169,535.64 | 50.8% | 102,730,464.36 |
| 016100500100 | Public Complaint and Anti - Corruption Commission | 80,000,000.00 | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 01650000000 | Ministry of Special Duties & Social Services | 522,182,066.08 | 2,532,361,819.69 | 190,000,000.00 | 243,850,000.00 | 9.6% | 2,288,511,819.69 |
| 016500100100 | Ministry of Special Duties & Social Services | 522,182,066.08 | 2,532,361,819.69 | 190,000,000.00 | 243,850,000.00 | 9.6% | 2,288,511,819.69 |
| 01660000000 | Ministry of Poverty Alleviation | 2,397,442,552.96 | 5,438,878,917.04 | 10,675,947.04 | 84,391,317.08 | 1.6% | 5,354,487,599.96 |
| 016600100100 | Ministry of Poverty Alleviation | 2,397,442,552.96 | 5,438,878,917.04 | 10,675,947.04 | 84,391,317.08 | 1.6% | 5,354,487,599.96 |
| 02000000000 | Economic Sector | 126,506,375,720.95 | 334,979,388,512.50 | 15,544,549,594.69 | 79,124,778,274.07 | 23.6% | 255,854,610,238.43 |
| 02150000000 | Min. of Agriculture & Food Security | 18,862,562,081.05 | 38,922,534,337.76 | 7,078,458,369.38 | 14,300,608,985.06 | 36.7% | 24,621,925,352.70 |
| 021500100100 | Min. of Agriculture & Food Security | 11,572,044,266.98 | 23,571,456,996.97 | 6,357,827,137.96 | 9,417,272,059.92 | 40.0% | 14,154,184,937.05 |
| 021502100100 | College of Agriculture, Jalingo | 2,378,576,970.16 | 9,902,724,385.01 | 571,665,245.34 | 2,701,666,795.14 | 27.3% | 7,201,057,589.87 |
| 021510200100 | Taraba Agricultural Devt. Project (TADP) | 393,370,916.64 | 739,531,235.77 | 118,593,949.51 | 331,572,282.11 | 44.8% | 407,958,953.66 |
| 021510300100 | Tractor Hiring Unit (THU) | 442,599,952.76 | 562,851,745.50 | 30,372,036.57 | 150,618,535.89 | 26.8% | 412,233,209.61 |
| 021510512100 | IFAD - VCD Project Support Unit | 1,703,569,474.50 | 1,703,569,474.50 | - | - | 0.0% | 1,703,569,474.50 |
| 021511000100 | Taraba Agricultural Produce Marketing Agency | 634,627,500.00 | 634,627,500.00 | - | - | 0.0% | 634,627,500.00 |
| 021511500100 | FADAMA CARES Project Support Unit | 1,737,773,000.00 | 1,807,773,000.00 | - | 1,699,479,312.00 | 94.0% | 108,293,688.00 |
| 02200000000 | Ministry of Finance, Budget & Economic Planning | 33,262,487,950.27 | 63,015,906,047.09 | 7,356,005,622.65 | 45,312,718,676.57 | 71.9% | 17,703,187,370.52 |
| 022000100100 | Ministry of Finance, Budget & Economic Planning | 12,225,768,002.82 | 26,779,657,571.72 | 238,147,120.54 | 15,009,275,468.57 | 56.0% | 11,770,382,103.15 |
| 022000200100 | Debt Management Office | 5,100,000.00 | 5,100,000.00 | - | - | 0.0% | 5,100,000.00 |
| 022000700100 | Office of the Accountant General | 19,048,990,666.65 | 33,769,017,436.36 | 6,722,707,718.68 | 29,322,621,770.66 | 86.8% | 4,446,395,665.70 |
| 022000800100 | Taraba State Internal Revenue Service | 1,662,629,280.80 | 2,142,131,039.01 | 395,150,783.43 | 980,821,437.34 | 45.8% | 1,161,309,601.67 |
| 022001200100 | Community & Social Development Agency | 320,000,000.00 | 320,000,000.00 | - | - | 0.0% | 320,000,000.00 |
| 02220000000 | Ministry of Commerce, Trade & Industry | 8,969,828,869.80 | 30,065,619,444.90 | 32,479,635.72 | 149,650,603.98 | 0.5% | 29,915,968,840.92 |
| 022200100100 | Ministry of Commerce, Trade & Industry | 8,742,472,988.80 | 29,838,263,563.90 | 32,479,635.72 | 148,750,603.98 | 0.5% | 29,689,512,959.92 |
| 022205100100 | Agency for Small & Medium Scale Enterprises | 227,355,881.00 | 227,355,881.00 | - | 900,000.00 | 0.4% | 226,455,881.00 |
| 02280000000 | Ministry of Science & Technology | 1,749,554,000.00 | 2,032,942,240.00 | 33,376,564.73 | 252,001,214.47 | 12.4% | 1,780,941,025.53 |
| 022800100100 | Ministry of Science & Technology | 1,749,554,000.00 | 2,032,942,240.00 | 33,376,564.73 | 252,001,214.47 | 12.4% | 1,780,941,025.53 |
| 02290000000 | Ministry of Transportation Development | 5,934,837,833.15 | 41,312,170,495.42 | 59,425,721.07 | 9,756,662,502.29 | 23.6% | 31,555,507,993.13 |
| 022900100100 | Ministry of Transportation Development | 5,173,094,988.55 | 40,457,449,157.49 | 37,035,162.83 | 9,690,631,579.71 | 24.0% | 30,766,817,577.78 |
| 022905600100 | Taraba Commercial Motorcycle & Monitoring Agency | 27,000,000.00 | 27,000,000.00 | - | - | 0.0% | 27,000,000.00 |
| 022905300100 | Taraba State Transport Corporation | 734,742,844.60 | 827,721,337.93 | 22,390,558.24 | 66,030,922.58 | 8.0% | 761,690,415.35 |
| 02310000000 | Ministry of Energy and Economic Development | 19,928,684,804.87 | 23,120,538,482.95 | 59,900,769.42 | 841,385,132.55 | 3.6% | 22,279,153,350.40 |
| 023100100100 | Ministry of Energy and Economic Development | 19,784,500,977.70 | 22,852,968,292.79 | 31,583,315.80 | 776,246,697.61 | 3.4% | 22,076,721,595.18 |
| 023100300100 | Rural Electrification Agency (REA) | 144,183,827.17 | 267,570,190.17 | 28,317,453.62 | 65,138,434.94 | 24.3% | 202,431,755.23 |
| 02340000000 | Ministry of Works & Infrastructural Development | 24,804,232,253.17 | 118,664,625,788.04 | 129,327,444.19 | 5,230,421,682.39 | 4.4% | 113,434,204,105.65 |
| 023400100100 | Ministry of Works & Infrastructural Development | 23,728,789,159.12 | 115,930,600,730.67 | 79,967,595.74 | 3,866,397,925.28 | 3.3% | 112,064,202,805.39 |
| 023400400100 | Taraba Road Construction & Maintenance Agency | 355,531,696.41 | 1,727,240,239.88 | 49,359,848.45 | 1,306,248,498.10 | 75.6% | 420,991,741.78 |
| 023405700100 | Taraba State Crushing & Asphalt Plant | 719,911,397.64 | 1,006,784,817.49 | - | 57,775,259.01 | 5.7% | 949,009,558.48 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------------|--|---------------------------|---------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 023600000000 | Ministry of Heritage & Ecotourism | 940,208,571.11 | 1,070,629,368.50 | 56,244,498.63 | 318,749,094.82 | 29.8% | 751,880,273.68 |
| 023600100100 | Ministry of Heritage & Ecotourism | 640,713,540.48 | 674,491,993.10 | 26,824,039.80 | 232,761,044.68 | 34.5% | 441,730,948.42 |
| 023600400100 | Taraba State Arts Council | 259,495,030.63 | 356,137,375.40 | 29,420,458.83 | 85,088,050.14 | 23.9% | 271,049,325.26 |
| 023605200100 | Taraba State Tourism Development Board | 40,000,000.00 | 40,000,000.00 | - | 900,000.00 | 2.3% | 39,100,000.00 |
| 025000000000 | Fiscal Responsibility Commission | 72,087,617.92 | 88,536,549.75 | 3,687,163.55 | 8,040,318.75 | 9.1% | 80,496,231.00 |
| 025000100100 | Fiscal Responsibility Commission | 72,087,617.92 | 88,536,549.75 | 3,687,163.55 | 8,040,318.75 | 9.1% | 80,496,231.00 |
| 025200000000 | Ministry of Water Management & Aquatic | 7,675,794,293.59 | 12,085,921,119.96 | 492,648,717.37 | 2,184,834,869.97 | 18.1% | 9,901,086,249.99 |
| 025200100100 | Ministry of Water Management & Aquatic Affairs | 5,903,574,079.24 | 9,996,060,089.42 | 37,264,942.09 | 1,437,056,827.48 | 14.4% | 8,559,003,261.94 |
| 025210200100 | Taraba Water and Sewerage Corporation | 566,653,384.38 | 719,142,385.61 | - | 162,904,869.15 | 22.7% | 556,237,516.46 |
| 025210300100 | Rural Water Supply & Sanitation Agency | 469,561,385.09 | 535,087,152.22 | 419,658,236.01 | 464,155,866.05 | 86.7% | 70,931,286.17 |
| 025211200100 | Taraba Small Towns Water Supply and Sanitation | 635,806,079.88 | 735,432,127.71 | 35,393,539.27 | 120,385,307.29 | 16.4% | 615,046,820.42 |
| 025211300100 | Taraba State Agency for Water, Sanitation Serv | 100,199,365.00 | 100,199,365.00 | 332,000.00 | 332,000.00 | 0.3% | 99,867,365.00 |
| 023300000000 | Bureau for Solid Minerals | 338,215,267.52 | 377,204,573.32 | 108,043,772.71 | 171,362,621.10 | 45.4% | 205,841,952.22 |
| 023300100100 | Bureau for Solid Minerals | 338,215,267.52 | 377,204,573.32 | 108,043,772.71 | 171,362,621.10 | 45.4% | 205,841,952.22 |
| 025300000000 | Ministry of Rural & Urban Development | 2,676,238,008.50 | 2,931,115,894.80 | 87,651,315.27 | 536,502,572.12 | 18.3% | 2,394,613,322.68 |
| 025300100100 | Ministry of Rural & Urban Development | 2,570,047,508.50 | 2,824,925,394.80 | 86,856,023.52 | 532,011,689.03 | 18.8% | 2,292,913,705.77 |
| 025300200100 | Rural Access & Agricultural Marketing Project | 106,190,500.00 | 106,190,500.00 | 795,291.75 | 4,490,883.09 | 4.2% | 101,699,616.91 |
| 026500000000 | Ministry of Digital Economy & Innovation | 1,291,644,170.00 | 1,291,644,170.00 | 47,300,000.00 | 61,840,000.00 | 4.8% | 1,229,804,170.00 |
| 026500100100 | Ministry of Digital Economy & Innovation | 1,291,644,170.00 | 1,291,644,170.00 | 47,300,000.00 | 61,840,000.00 | 4.8% | 1,229,804,170.00 |
| 030000000000 | Law and Justice Sector | 8,812,747,798.30 | 12,349,675,679.56 | 921,431,171.06 | 3,414,152,771.63 | 27.6% | 8,935,522,907.93 |
| 031800000000 | Judiciary | 7,325,468,268.29 | 10,334,549,510.64 | 839,321,246.96 | 2,641,381,314.64 | 25.6% | 7,693,168,196.00 |
| 031801100100 | Judicial Service Commission | 72,052,853.28 | 150,668,708.14 | 26,007,119.00 | 102,616,097.73 | 68.1% | 48,052,610.41 |
| 031805100100 | High Court of Justice | 6,500,603,699.08 | 9,020,126,539.52 | 687,852,881.82 | 1,961,312,261.45 | 21.7% | 7,058,814,278.07 |
| 031805300100 | Sharia Court of Appeal | 406,382,211.45 | 631,371,467.54 | 52,506,453.71 | 313,795,046.55 | 49.7% | 317,576,420.99 |
| 031805400100 | Customary Court of Appeal | 346,429,504.48 | 532,382,795.44 | 72,954,792.43 | 263,657,908.91 | 49.5% | 268,724,886.53 |
| 032600000000 | Ministry of Justice | 1,487,279,530.01 | 2,015,126,168.92 | 82,109,924.10 | 772,771,456.99 | 38.3% | 1,242,354,711.93 |
| 032600100100 | Ministry of Justice | 1,487,279,530.01 | 2,015,126,168.92 | 82,109,924.10 | 772,771,456.99 | 38.3% | 1,242,354,711.93 |
| 050000000000 | Social Services Sector | 102,130,477,126.34 | 170,678,352,078.45 | 4,648,599,472.57 | 34,468,244,113.42 | 20.2% | 136,210,107,965.03 |
| 051300000000 | Ministry of Youths & Sports Development | 2,641,288,762.10 | 4,718,971,023.16 | 32,664,239.69 | 110,458,621.79 | 2.3% | 4,608,512,401.37 |
| 051300100100 | Ministry of Youths & Sports Development | 2,406,288,762.10 | 4,483,971,023.16 | 32,664,239.69 | 109,858,621.79 | 2.5% | 4,374,112,401.37 |
| 051305100100 | Taraba State Sports Council | 235,000,000.00 | 235,000,000.00 | - | 600,000.00 | 0.3% | 234,400,000.00 |
| 051400000000 | Min. of Women Affairs & Child Development | 3,290,071,139.47 | 5,754,946,116.80 | 41,830,679.43 | 1,983,041,432.18 | 34.5% | 3,771,904,684.62 |
| 051400100100 | Min. of Women Affairs & Child Development | 3,290,071,139.47 | 5,754,946,116.80 | 41,830,679.43 | 1,983,041,432.18 | 34.5% | 3,771,904,684.62 |
| 051700000000 | Ministry of Education | 43,208,278,849.29 | 91,345,399,141.91 | 2,508,918,402.76 | 20,080,032,878.73 | 22.0% | 71,265,366,263.18 |
| 051700100100 | Ministry of Education | 11,668,666,937.60 | 38,502,894,280.21 | 223,899,810.70 | 2,985,134,088.30 | 7.8% | 35,517,760,191.91 |
| 051700300100 | State Universal Basic Education Board | 2,586,817,346.76 | 3,236,203,332.11 | 343,265,405.74 | 2,118,678,130.52 | 65.5% | 1,117,525,201.59 |
| 051700800100 | Taraba State Library Board | 70,568,156.48 | 156,953,194.60 | 24,440,464.12 | 71,179,506.22 | 45.4% | 85,773,688.38 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 051701000100 | Taraba State Mass Education Board | 223,675,866.40 | 387,100,768.71 | 46,652,730.64 | 144,317,869.76 | 37.3% | 242,782,898.95 |
| 051700500100 | Post Primary Schools Management Board | 8,158,769,691.20 | 18,049,404,055.50 | 160,163,713.87 | 4,096,319,685.84 | 22.7% | 13,953,084,369.66 |
| 051700600100 | Taraba State Polytechnic, Suntai | 3,522,316,601.25 | 5,388,461,934.02 | 511,107,667.53 | 3,734,017,020.53 | 69.3% | 1,654,444,913.49 |
| 051700700100 | College of Education, Zing | 7,711,092,440.60 | 10,994,699,767.77 | 652,558,093.16 | 2,031,838,962.41 | 18.5% | 8,962,860,805.36 |
| 051701100100 | Taraba State University, Jalingo | 8,468,421,609.00 | 13,830,981,609.00 | 546,830,517.00 | 4,099,876,246.65 | 29.6% | 9,731,105,362.35 |
| 051701200100 | Taraba State Scholarship Board | 797,950,200.00 | 798,700,200.00 | - | 798,671,368.50 | 100.0% | 28,831.50 |
| 052100000000 | Ministry of Health | 33,054,686,848.04 | 48,443,689,775.63 | 1,919,492,727.43 | 11,696,791,968.49 | 24.1% | 36,746,897,807.14 |
| 052100100100 | Ministry of Health | 20,314,530,679.12 | 27,603,241,839.48 | 118,112,333.46 | 7,016,406,931.81 | 25.4% | 20,586,834,907.67 |
| 052110200100 | Health Services Management Board | 3,473,479,644.36 | 7,744,082,571.36 | 735,190,496.03 | 1,997,127,523.58 | 25.8% | 5,746,955,047.78 |
| 052111300100 | Taraba State Essential Drugs Programme | 155,391,100.88 | 242,600,532.05 | 112,473,909.28 | 168,368,149.12 | 69.4% | 74,232,382.93 |
| 052111500100 | Taraba State Specialist Hospital, Jalingo | 4,049,464,388.76 | 6,445,700,845.52 | 380,241,775.73 | 1,063,713,221.51 | 16.5% | 5,381,987,624.01 |
| 052111700100 | Primary Health Care Development Agency, Jalingo | 2,240,394,874.88 | 2,824,240,519.75 | 282,694,980.12 | 524,378,692.97 | 18.6% | 2,299,861,826.78 |
| 052111800100 | College of Nursing, Jalingo | 590,954,543.44 | 1,104,189,292.33 | 147,538,089.85 | 626,140,071.88 | 56.7% | 478,049,220.45 |
| 052111900100 | College of Health Technology, Takum | 1,027,090,515.59 | 1,276,253,074.15 | 143,241,142.96 | 300,057,377.62 | 23.5% | 976,195,696.53 |
| 052112000100 | Taraba State Contributory Health Insurance Agency | 1,203,381,101.00 | 1,203,381,101.00 | - | 600,000.00 | 0.0% | 1,202,781,101.00 |
| 057400000000 | Ministry of Social Justice & Re - Integration | 1,073,868,580.88 | 1,170,510,922.67 | 31,517,786.43 | 83,382,180.50 | 7.1% | 1,087,128,742.17 |
| 057400100100 | Ministry of Social Justice & Re - Integration | 1,073,868,580.88 | 1,170,510,922.67 | 31,517,786.43 | 83,382,180.50 | 7.1% | 1,087,128,742.17 |
| 053500000000 | Ministry of Environment and Climate Change | 15,803,602,156.16 | 16,072,777,358.77 | 82,054,552.55 | 373,123,370.22 | 2.3% | 15,699,653,988.55 |
| 053500100100 | Ministry of Environment and Climate Change | 15,766,325,336.80 | 15,999,222,369.66 | 74,532,464.25 | 344,765,707.91 | 2.2% | 15,654,456,661.75 |
| 053501600100 | Taraba Environmental Protection Agency | 37,276,819.36 | 73,554,989.11 | 7,522,088.30 | 28,357,662.31 | 38.6% | 45,197,326.80 |
| 053600000000 | Ministry of Waste Management & Innovation | 2,964,964,964.00 | 2,964,964,964.00 | 500,000.00 | 57,000,000.00 | 1.9% | 2,907,964,964.00 |
| 053600100100 | Ministry of Waste Management & Innovation | 2,964,964,964.00 | 2,964,964,964.00 | 500,000.00 | 57,000,000.00 | 1.9% | 2,907,964,964.00 |
| 055100000000 | Bureau for Local Govt, Tradition and Chieftancy | 93,715,826.40 | 207,092,775.51 | 31,621,084.28 | 84,413,661.51 | 40.8% | 122,679,114.00 |
| 055100100100 | Bureau for Local Govt, Tradition and Chieftancy | 93,715,826.40 | 207,092,775.51 | 31,621,084.28 | 84,413,661.51 | 40.8% | 122,679,114.00 |

Table 5: Personnel Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|---|--------------------------|---------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| | Total Personnel Expenditure | 54,474,723,034.16 | 118,395,245,424.09 | 9,531,975,907.37 | 36,319,279,050.84 | 30.7% | 82,075,966,373.25 |
| 01000000000 | Administrative Sector | 22,032,217,072.64 | 44,073,405,518.60 | 3,061,883,393.82 | 12,369,376,108.51 | 28.1% | 31,704,029,410.09 |
| 01110000000 | Governors Office | 16,791,392,110.03 | 30,124,370,084.71 | 1,675,281,293.41 | 8,966,637,492.72 | 29.8% | 21,157,732,591.99 |
| 011100100100 | Office of the Executive Governor | 462,023,708.16 | 1,076,515,240.01 | 162,224,409.42 | 256,108,280.07 | 23.8% | 820,406,959.94 |
| 011100100200 | Office of the Deputy Governor | 31,925,374.88 | 74,386,123.47 | 9,890,718.69 | 28,684,005.76 | 38.6% | 45,702,117.71 |
| 011100300100 | Taraba State Boundary Commission | 5,284,935.04 | 12,313,898.64 | 2,364,862.17 | 6,497,168.68 | 52.8% | 5,816,729.96 |
| 011101000100 | Bureau of Public Procurement (Due Process) | 82,669,975.51 | 192,621,042.93 | 27,388,246.43 | 88,675,131.01 | 46.0% | 103,945,911.92 |
| 011103300100 | Taraba State Aids Control Agency | 5,242,873.44 | 12,215,895.12 | 2,648,458.88 | 7,214,225.05 | 59.1% | 5,001,670.07 |
| 011103500100 | Taraba State Pension Board | 15,976,997,511.36 | 28,226,404,201.47 | 1,375,193,539.01 | 8,347,931,161.38 | 29.6% | 19,878,473,040.09 |
| 011103700100 | Muslim Pilgrims Welfare Board | 28,016,107.17 | 65,277,529.70 | 19,567,827.71 | 51,853,764.11 | 79.4% | 13,423,765.59 |
| 011103800100 | Christian Pilgrims Welfare Board | 16,397,926.72 | 38,207,169.26 | 3,640,595.56 | 11,381,936.08 | 29.8% | 26,825,233.18 |
| 011118700100 | Council for Inter-Religious Affairs | 26,768,000.00 | 62,369,440.00 | 11,985,441.92 | 26,762,382.63 | 42.9% | 35,607,057.37 |
| 011119000100 | Taraba Geographic Information Systems | 13,516,870.08 | 31,920,775.61 | 6,072,244.47 | 16,429,996.51 | 51.5% | 15,490,779.10 |
| 011119100100 | Bureau for Land and Survey | 142,548,827.68 | 332,138,768.49 | 54,304,949.15 | 125,099,441.44 | 37.7% | 207,039,327.05 |
| 01120000000 | State House of Assembly | 612,269,602.56 | 1,426,588,173.96 | 195,340,766.46 | 580,570,872.57 | 40.7% | 846,017,301.39 |
| 011200300100 | Taraba State House of Assembly | 612,269,602.56 | 1,426,588,173.96 | 195,340,766.46 | 580,570,872.57 | 40.7% | 846,017,301.39 |
| 01230000000 | Ministry of Information & Re - Orienta | 475,226,375.66 | 1,107,277,455.29 | 216,825,586.48 | 652,338,253.30 | 58.9% | 454,939,201.99 |
| 012300100100 | Ministry of Information & Re - Orientation | 67,475,558.53 | 157,218,051.37 | 41,493,156.77 | 134,445,805.56 | 85.5% | 22,772,245.81 |
| 012300300100 | Taraba Television Corporation (TTV) | 172,316,187.04 | 401,496,715.80 | 61,022,653.47 | 169,182,307.60 | 42.1% | 232,314,408.20 |
| 012300400100 | Taraba State Broadcasting Service | 210,636,840.96 | 490,783,839.44 | 105,734,456.90 | 323,791,144.48 | 66.0% | 166,992,694.96 |
| 012301300100 | Government Printing Press | 24,797,789.13 | 57,778,848.67 | 8,575,319.34 | 24,918,995.66 | 43.1% | 32,859,853.01 |
| 01250000000 | Office of the Head of Service | 1,534,444,859.43 | 3,575,256,522.47 | 503,006,064.73 | 1,101,822,645.24 | 30.8% | 2,473,433,877.23 |
| 012500100100 | Office of the Head of Service (Career Mana | 837,502,881.67 | 1,951,381,714.29 | 299,203,418.41 | 646,847,870.18 | 33.1% | 1,304,533,844.11 |
| 012500500100 | Office of the Head of Service (Establishmen | 683,974,514.72 | 1,593,660,619.30 | 197,918,009.51 | 440,572,505.94 | 27.6% | 1,153,088,113.36 |
| 012500700100 | Office of the Head of Service (Common Ser | 12,967,463.04 | 30,214,188.88 | 5,884,636.81 | 14,402,269.12 | 47.7% | 15,811,919.76 |
| 01400000000 | Office of the Auditor General | 177,634,651.04 | 413,888,736.92 | 59,523,581.95 | 177,469,575.23 | 42.9% | 236,419,161.69 |
| 014000100100 | Office of the Auditor General (State) | 105,561,547.84 | 245,958,406.47 | 38,042,444.15 | 109,702,950.20 | 44.6% | 136,255,456.27 |
| 014000200100 | Office of the Auditor General (Local Govt. A | 72,073,103.20 | 167,930,330.46 | 21,481,137.80 | 67,766,625.03 | 40.4% | 100,163,705.43 |
| 01470000000 | Civil Service Commission (CSC) | 141,691,599.84 | 330,141,427.63 | 34,008,391.31 | 104,595,723.45 | 31.7% | 225,545,704.18 |
| 014700100100 | Civil Service Commission (CSC) | 141,691,599.84 | 330,141,427.63 | 34,008,391.31 | 104,595,723.45 | 31.7% | 225,545,704.18 |
| 01480000000 | State Independent Electoral Commissi | 26,797,766.24 | 62,438,795.34 | 9,729,079.70 | 26,432,409.06 | 42.3% | 36,006,386.28 |
| 014800100100 | State Independent Electoral Commission (S | 26,797,766.24 | 62,438,795.34 | 9,729,079.70 | 26,432,409.06 | 42.3% | 36,006,386.28 |
| 01490000000 | Local Government Service Commission | 392,481,952.80 | 914,482,950.02 | 5,168,588.65 | 43,192,976.93 | 4.7% | 871,289,973.09 |
| 014900100100 | Local Government Service Commission (LGS | 6,081,952.80 | 14,170,950.02 | 1,144,332.58 | 3,981,670.36 | 28.1% | 10,189,279.66 |
| 014900200100 | Local Government Staff Pension Board | 386,400,000.00 | 900,312,000.00 | 4,024,256.07 | 39,211,306.57 | 4.4% | 861,100,693.43 |
| 01610000000 | Office of the SSG | 1,841,469,044.00 | 6,028,536,143.53 | 352,324,094.09 | 685,915,278.43 | 11.4% | 5,342,620,865.10 |
| 016100100100 | Office of the SGS - General Services | 118,071,626.40 | 275,106,889.51 | - | 46,735,528.26 | 17.0% | 228,371,361.25 |
| 016100200100 | Office of the SGS - Political Affairs | 1,026,116,529.76 | 4,128,764,785.35 | 224,973,018.09 | 485,277,434.71 | 11.8% | 3,643,487,350.64 |
| 016100300100 | Office of the SGS - Home Affairs & Special | 697,280,887.84 | 1,624,664,468.67 | 127,351,076.00 | 153,902,315.46 | 9.5% | 1,470,762,153.21 |
| 01650000000 | Ministry of Special Duties & Social Serv | 7,653,950.08 | 17,833,703.69 | - | - | 0.0% | 17,833,703.69 |
| 016500100100 | Ministry of Special Duties & Social Services | 7,653,950.08 | 17,833,703.69 | - | - | 0.0% | 17,833,703.69 |
| 01660000000 | Ministry of Poverty Alleviation | 31,155,160.96 | 72,591,525.04 | 10,675,947.04 | 30,400,881.58 | 41.9% | 42,190,643.46 |
| 016600100100 | Ministry of Poverty Alleviation | 31,155,160.96 | 72,591,525.04 | 10,675,947.04 | 30,400,881.58 | 41.9% | 42,190,643.46 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|---|-------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 02000000000 | Economic Sector | 5,705,626,453.38 | 14,095,767,713.39 | 2,069,437,689.62 | 6,473,100,788.17 | 45.9% | 7,622,666,925.22 |
| 02150000000 | Min. of Agriculture & Food Security | 2,711,976,132.95 | 6,318,904,389.76 | 1,086,178,787.17 | 3,498,396,897.78 | 55.4% | 2,820,507,491.98 |
| 021500100100 | Min. of Agriculture & Food Security | 1,114,412,578.94 | 2,596,581,308.93 | 366,047,555.75 | 1,109,563,339.31 | 42.7% | 1,487,017,969.62 |
| 021502100100 | College of Agriculture, Jalingo | 1,246,877,755.60 | 2,905,225,170.55 | 571,465,245.34 | 1,964,834,480.47 | 67.6% | 940,390,690.08 |
| 021510200100 | Taraba Agricultural Devt. Project (TADP) | 260,270,916.64 | 606,431,235.77 | 118,593,949.51 | 331,572,282.11 | 54.7% | 274,858,953.66 |
| 021510300100 | Tractor Hiring Unit (THU) | 90,414,881.76 | 210,666,674.50 | 30,072,036.57 | 92,426,795.89 | 43.9% | 118,239,878.61 |
| 02200000000 | Ministry of Finance, Budget & Economic Planning | 1,407,481,660.23 | 3,766,594,842.51 | 510,033,976.94 | 1,494,045,099.37 | 39.7% | 2,272,549,743.14 |
| 022000100100 | Ministry of Finance, Budget & Economic Planning | 322,678,627.20 | 1,181,003,775.55 | 94,109,565.09 | 282,693,477.61 | 23.9% | 898,310,297.94 |
| 022000700100 | Office of the Accountant General | 799,673,752.23 | 1,863,239,842.69 | 297,391,283.23 | 892,684,611.62 | 47.9% | 970,555,231.07 |
| 022000800100 | Taraba State Internal Revenue Service | 285,129,280.80 | 722,351,224.26 | 118,533,128.62 | 318,667,010.14 | 44.1% | 403,684,214.12 |
| 02220000000 | Ministry of Commerce, Trade & Industry | 72,022,988.80 | 167,813,563.90 | 32,479,635.72 | 94,245,603.98 | 56.2% | 73,567,959.92 |
| 022200100100 | Ministry of Commerce, Trade & Industry | 72,022,988.80 | 167,813,563.90 | 32,479,635.72 | 94,245,603.98 | 56.2% | 73,567,959.92 |
| 02280000000 | Ministry of Science & Technology | 66,528,000.00 | 155,010,240.00 | 20,094,564.73 | 59,454,214.47 | 38.4% | 95,556,025.53 |
| 022800100100 | Ministry of Science & Technology | 66,528,000.00 | 155,010,240.00 | 20,094,564.73 | 59,454,214.47 | 38.4% | 95,556,025.53 |
| 02290000000 | Ministry of Transportation Development | 128,003,629.60 | 328,248,456.97 | 58,725,721.07 | 152,504,037.52 | 46.5% | 175,744,419.45 |
| 022900100100 | Ministry of Transportation Development | 58,094,988.00 | 165,361,322.04 | 37,035,162.83 | 89,173,114.94 | 53.9% | 76,188,207.10 |
| 022905300100 | Taraba State Transport Corporation | 69,908,641.60 | 162,887,134.93 | 21,690,558.24 | 63,330,922.58 | 38.9% | 99,556,212.35 |
| 02310000000 | Ministry of Energy and Economic Development | 151,556,362.20 | 353,126,323.93 | 59,900,769.42 | 147,472,207.92 | 41.8% | 205,654,116.01 |
| 023100100100 | Ministry of Energy and Economic Development | 58,784,660.70 | 136,968,259.44 | 31,583,315.80 | 82,333,772.98 | 60.1% | 54,634,486.46 |
| 023100300100 | Rural Electrification Agency (REA) | 92,771,701.50 | 216,158,064.50 | 28,317,453.62 | 65,138,434.94 | 30.1% | 151,019,629.56 |
| 02340000000 | Ministry of Works & Infrastructural Development | 550,115,012.16 | 1,566,263,481.18 | 72,088,036.94 | 350,331,284.09 | 22.4% | 1,215,932,197.09 |
| 023400100100 | Ministry of Works & Infrastructural Development | 213,906,393.12 | 782,897,398.82 | 43,686,607.74 | 196,172,596.18 | 25.1% | 586,724,802.64 |
| 023400400100 | Taraba Road Construction & Maintenance Agency | 120,514,318.40 | 280,798,361.87 | 28,401,429.20 | 96,383,428.90 | 34.3% | 184,414,932.97 |
| 023405700100 | Taraba State Crushing & Asphalt Plant | 215,694,300.64 | 502,567,720.49 | - | 57,775,259.01 | 11.5% | 444,792,461.48 |
| 02360000000 | Ministry of Heritage & Ecotourism | 98,060,749.92 | 228,481,547.31 | 43,363,996.13 | 125,181,261.32 | 54.8% | 103,300,285.99 |
| 023600100100 | Ministry of Heritage & Ecotourism | 25,397,332.80 | 59,175,785.42 | 14,893,537.30 | 42,222,711.18 | 71.4% | 16,953,074.24 |
| 023600400100 | Taraba State Arts Council | 72,663,417.12 | 169,305,761.89 | 28,470,458.83 | 82,958,550.14 | 49.0% | 86,347,211.75 |
| 02500000000 | Fiscal Responsibility Commission | 12,367,617.92 | 28,816,549.75 | 3,687,163.55 | 7,030,243.25 | 24.4% | 21,786,306.50 |
| 025000100100 | Fiscal Responsibility Commission | 12,367,617.92 | 28,816,549.75 | 3,687,163.55 | 7,030,243.25 | 24.4% | 21,786,306.50 |
| 02520000000 | Ministry of Water Management & Aquatic Resources | 286,561,523.58 | 667,688,349.95 | 87,085,241.72 | 304,213,628.34 | 45.6% | 363,474,721.61 |
| 025200100100 | Ministry of Water Management & Aquatic Resources | 47,733,842.24 | 111,219,852.42 | 29,664,942.09 | 85,590,327.48 | 77.0% | 25,629,524.94 |
| 025210200100 | Taraba Water and Sewerage Corporation | 114,653,384.38 | 267,142,385.61 | - | 51,504,674.52 | 19.3% | 215,637,711.09 |
| 025210300100 | Rural Water Supply & Sanitation Agency | 49,267,494.08 | 114,793,261.21 | 22,026,760.36 | 65,553,319.05 | 57.1% | 49,239,942.16 |
| 025211200100 | Taraba Small Towns Water Supply and Sanitation Agency | 74,906,802.88 | 174,532,850.71 | 35,393,539.27 | 101,565,307.29 | 58.2% | 72,967,543.42 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 023300000000 | Bureau for Solid Minerals | 29,315,267.52 | 68,304,573.32 | 8,943,772.71 | 26,412,621.10 | 38.7% | 41,891,952.22 |
| 023300100100 | Bureau for Solid Minerals | 29,315,267.52 | 68,304,573.32 | 8,943,772.71 | 26,412,621.10 | 38.7% | 41,891,952.22 |
| 025300000000 | Ministry of Rural & Urban Development | 191,637,508.50 | 446,515,394.80 | 86,856,023.52 | 213,813,689.03 | 47.9% | 232,701,705.77 |
| 025300100100 | Ministry of Rural & Urban Development | 191,637,508.50 | 446,515,394.80 | 86,856,023.52 | 213,813,689.03 | 47.9% | 232,701,705.77 |
| 030000000000 | Law and Justice Sector | 2,424,022,612.74 | 5,674,969,247.68 | 889,903,743.96 | 2,555,188,276.02 | 45.0% | 3,119,780,971.66 |
| 031800000000 | Judiciary | 2,185,882,282.73 | 5,120,102,278.76 | 814,761,418.86 | 2,369,738,652.53 | 46.3% | 2,750,363,626.23 |
| 031801100100 | Judicial Service Commission | 45,352,853.28 | 112,668,708.14 | 18,017,119.00 | 84,116,097.73 | 74.7% | 28,552,610.41 |
| 031805100100 | High Court of Justice | 1,894,378,075.52 | 4,413,900,915.96 | 687,852,881.82 | 1,961,312,261.45 | 44.4% | 2,452,588,654.51 |
| 031805300100 | Sharia Court of Appeal | 106,336,849.45 | 267,764,859.22 | 49,641,453.71 | 153,062,037.55 | 57.2% | 114,702,821.67 |
| 031805400100 | Customary Court of Appeal | 139,814,504.48 | 325,767,795.44 | 59,249,964.33 | 171,248,255.80 | 52.6% | 154,519,539.64 |
| 032600000000 | Ministry of Justice | 238,140,330.01 | 554,866,968.92 | 75,142,325.10 | 185,449,623.49 | 33.4% | 369,417,345.43 |
| 032600100100 | Ministry of Justice | 238,140,330.01 | 554,866,968.92 | 75,142,325.10 | 185,449,623.49 | 33.4% | 369,417,345.43 |
| 050000000000 | Social Services Sector | 24,312,856,895.40 | 54,551,102,944.42 | 3,510,751,079.97 | 14,921,613,878.14 | 27.4% | 39,629,489,066.28 |
| 051300000000 | Ministry of Youths & Sports Development | 58,407,715.08 | 136,089,976.14 | 15,663,880.94 | 42,344,745.54 | 31.1% | 93,745,230.60 |
| 051300100100 | Ministry of Youths & Sports Development | 58,407,715.08 | 136,089,976.14 | 15,663,880.94 | 42,344,745.54 | 31.1% | 93,745,230.60 |
| 051400000000 | Min. of Women Affairs & Child Development | 35,996,223.56 | 83,871,200.89 | 11,317,726.18 | 33,077,303.20 | 39.4% | 50,793,897.69 |
| 051400100100 | Min. of Women Affairs & Child Development | 35,996,223.56 | 83,871,200.89 | 11,317,726.18 | 33,077,303.20 | 39.4% | 50,793,897.69 |
| 051700000000 | Ministry of Education | 15,620,180,744.00 | 36,395,021,133.52 | 1,518,454,172.16 | 9,850,008,013.75 | 27.1% | 26,545,013,119.77 |
| 051700100100 | Ministry of Education | 131,518,798.88 | 306,438,801.39 | 56,779,810.70 | 180,427,322.41 | 58.9% | 126,011,478.98 |
| 051700300100 | State Universal Basic Education Board | 488,260,139.36 | 1,137,646,124.71 | 343,265,405.74 | 722,893,171.38 | 63.5% | 414,752,953.33 |
| 051700800100 | Taraba State Library Board | 64,951,156.48 | 151,336,194.60 | 23,806,467.52 | 69,992,554.77 | 46.2% | 81,343,639.83 |
| 051701000100 | Taraba State Mass Education Board | 122,875,866.40 | 286,300,768.71 | 46,352,730.64 | 142,144,869.76 | 49.6% | 144,155,898.95 |
| 051700500100 | Post Primary Schools Management Board | 7,436,567,191.20 | 17,327,201,555.50 | 42,346,713.87 | 3,860,774,185.84 | 22.3% | 13,466,427,369.66 |
| 051700600100 | Taraba State Polytechnic, Suntai | 875,129,902.08 | 2,039,052,671.85 | 353,344,950.53 | 1,016,622,252.53 | 49.9% | 1,022,430,419.32 |
| 051700700100 | College of Education, Zing | 2,468,877,689.60 | 5,752,485,016.77 | 652,558,093.16 | 2,031,838,962.41 | 35.3% | 3,720,646,054.36 |
| 051701100100 | Taraba State University, Jalingo | 4,032,000,000.00 | 9,394,560,000.00 | - | 1,825,314,694.65 | 19.4% | 7,569,245,305.35 |
| 052100000000 | Ministry of Health | 6,437,975,601.10 | 15,296,629,528.70 | 1,820,391,877.43 | 4,585,537,702.42 | 30.0% | 10,711,091,826.28 |
| 052100100100 | Ministry of Health | 370,349,460.32 | 1,159,060,620.68 | 108,112,333.46 | 201,527,244.39 | 17.4% | 957,533,376.29 |
| 052110200100 | Health Services Management Board | 3,210,979,644.36 | 7,481,582,571.36 | 735,190,496.03 | 1,937,612,960.08 | 25.9% | 5,543,969,611.28 |
| 052111300100 | Taraba State Essential Drugs Programme | 65,571,000.88 | 152,780,432.05 | 29,923,809.28 | 84,918,049.12 | 55.6% | 67,862,382.93 |
| 052111500100 | Taraba State Specialist Hospital, Jalingo | 1,801,681,546.43 | 4,197,918,003.18 | 376,505,335.73 | 1,016,851,381.51 | 24.2% | 3,181,066,621.67 |
| 052111700100 | Primary Health Care Development Agency, Jalingo | 416,162,890.88 | 969,659,535.75 | 279,880,670.12 | 515,564,382.97 | 53.2% | 454,095,152.78 |
| 052111800100 | College of Nursing, Jalingo | 385,890,788.64 | 899,125,537.53 | 147,538,089.85 | 532,535,806.73 | 59.2% | 366,589,730.80 |
| 052111900100 | College of Health Technology, Takum | 187,340,269.59 | 436,502,828.15 | 143,241,142.96 | 296,527,877.62 | 67.9% | 139,974,950.53 |
| 057400000000 | Ministry of Social Justice & Re - Integration | 72,663,414.88 | 169,305,756.67 | 31,247,786.43 | 68,979,758.50 | 40.7% | 100,325,998.17 |
| 057400100100 | Ministry of Social Justice & Re - Integration | 72,663,414.88 | 169,305,756.67 | 31,247,786.43 | 68,979,758.50 | 40.7% | 100,325,998.17 |
| 053500000000 | Ministry of Environment and Climate Change | 202,387,370.38 | 471,562,572.99 | 82,054,552.55 | 257,252,693.22 | 54.6% | 214,309,879.77 |
| 053500100100 | Ministry of Environment and Climate Change | 175,110,551.02 | 408,007,583.88 | 74,532,464.25 | 229,495,030.91 | 56.2% | 178,512,552.97 |
| 053501600100 | Taraba Environmental Protection Agency | 27,276,819.36 | 63,554,989.11 | 7,522,088.30 | 27,757,662.31 | 43.7% | 35,797,326.80 |
| 053600000000 | Ministry of Waste Management & Innovation | 1,800,000,000.00 | 1,800,000,000.00 | - | - | 0.0% | 1,800,000,000.00 |
| 053600100100 | Ministry of Waste Management & Innovation | 1,800,000,000.00 | 1,800,000,000.00 | - | - | 0.0% | 1,800,000,000.00 |
| 055100000000 | Bureau for Local Govt, Tradition and Culture | 85,245,826.40 | 198,622,775.51 | 31,621,084.28 | 84,413,661.51 | 42.5% | 114,209,114.00 |
| 055100100100 | Bureau for Local Govt, Tradition and Culture | 85,245,826.40 | 198,622,775.51 | 31,621,084.28 | 84,413,661.51 | 42.5% | 114,209,114.00 |

Table 6: Overhead Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| | Total Overhead Expenditure | 39,902,831,878.28 | 67,462,585,077.38 | 4,008,366,205.37 | 40,091,567,627.94 | 59.4% | 27,371,017,449.44 |
| 01000000000 | Administrative Sector | 24,235,485,888.02 | 44,726,324,245.49 | 3,265,759,433.66 | 27,890,810,090.08 | 62.4% | 16,835,514,155.41 |
| 01110000000 | Governors Office | 12,980,325,173.48 | 20,064,881,001.21 | 886,070,752.54 | 11,807,237,024.55 | 58.8% | 8,257,643,976.66 |
| 011100100100 | Office of the Executive Governor | 8,848,000,000.00 | 13,784,791,531.85 | 680,367,125.50 | 9,713,692,008.04 | 70.5% | 4,071,099,523.81 |
| 011100100200 | Office of the Deputy Governor | 2,587,600,000.00 | 2,587,600,000.00 | 186,426,909.64 | 1,046,510,197.15 | 40.4% | 1,541,089,802.85 |
| 011100300100 | Taraba State Boundary Commission | 9,600,000.00 | 9,600,000.00 | 1,135,000.00 | 2,866,000.00 | 29.9% | 6,734,000.00 |
| 011100500100 | SDGs Project Support Unit | 18,900,000.00 | 18,900,000.00 | 500,000.00 | 1,500,000.00 | 7.9% | 17,400,000.00 |
| 011100800100 | State Emergency Management Agency | 24,000,000.00 | 24,000,000.00 | - | 880,368.27 | 3.7% | 23,119,631.73 |
| 011101000100 | Bureau of Public Procurement (Due Process) | 72,957,315.51 | 390,798,315.51 | 6,712,500.00 | 202,617,500.00 | 51.8% | 188,180,815.51 |
| 011103300100 | Taraba State Aids Control Agency | 57,991,305.00 | 57,991,305.00 | 2,000,000.00 | 5,000,000.00 | 8.6% | 52,991,305.00 |
| 011103500100 | Taraba State Pension Board | 47,603,560.00 | 47,603,560.00 | 2,229,217.40 | 3,930,291.04 | 8.3% | 43,673,268.96 |
| 011103700100 | Muslim Pilgrims Welfare Board | 590,510,672.60 | 573,386,628.48 | - | 432,557,000.00 | 75.4% | 140,829,628.48 |
| 011103800100 | Christian Pilgrims Welfare Board | 600,773,220.37 | 2,447,820,560.37 | 600,000.00 | 384,510,000.00 | 15.7% | 2,063,310,560.37 |
| 011118600100 | NEPAD Taraba Coordinating Unit | 5,100,000.00 | 5,100,000.00 | - | - | 0.0% | 5,100,000.00 |
| 011118700100 | Council for Inter-Religious Affairs | 28,047,000.00 | 28,047,000.00 | - | - | 0.0% | 28,047,000.00 |
| 011118800100 | State Advisory Council on Prerogative of Mercy | 15,833,500.00 | 15,833,500.00 | 200,000.00 | 400,000.00 | 2.5% | 15,433,500.00 |
| 011119000100 | Taraba Geographic Information Systems | 28,408,600.00 | 28,408,600.00 | 4,000,000.00 | 7,700,000.00 | 27.1% | 20,708,600.00 |
| 011119100100 | Bureau for Land and Survey | 45,000,000.00 | 45,000,000.00 | 1,900,000.00 | 5,073,660.05 | 11.3% | 39,926,339.95 |
| 01120000000 | State House of Assembly | 5,517,996,236.00 | 9,085,496,236.00 | 2,040,440,016.48 | 6,096,237,470.70 | 67.1% | 2,989,258,765.30 |
| 011200300100 | Taraba State House of Assembly | 5,451,146,236.00 | 9,018,646,236.00 | 2,037,440,016.48 | 6,084,237,470.70 | 67.5% | 2,934,408,765.30 |
| 011200400100 | House of Assembly Service Commission | 66,850,000.00 | 66,850,000.00 | 3,000,000.00 | 12,000,000.00 | 18.0% | 54,850,000.00 |
| 01230000000 | Ministry of Information & Re - Orientation | 625,220,875.27 | 1,158,220,875.27 | 21,103,618.00 | 483,433,102.25 | 41.7% | 674,787,773.02 |
| 012300100100 | Ministry of Information & Re - Orientation | 12,000,000.00 | 545,000,000.00 | 460,000.00 | 362,358,000.00 | 66.5% | 182,642,000.00 |
| 012300300100 | Taraba Television Corporation (TTV) | 426,432,261.57 | 426,432,261.57 | 10,043,494.00 | 68,730,231.25 | 16.1% | 357,702,030.32 |
| 012300400100 | Taraba State Broadcasting Service | 181,788,613.70 | 181,788,613.70 | 10,000,000.00 | 50,000,000.00 | 27.5% | 131,788,613.70 |
| 012301300100 | Government Printing Press | 5,000,000.00 | 5,000,000.00 | 600,124.00 | 2,344,871.00 | 46.9% | 2,655,129.00 |
| 01250000000 | Office of the Head of Service | 135,285,500.00 | 521,595,500.00 | 12,305,764.49 | 193,922,636.28 | 37.2% | 327,672,863.72 |
| 012500100100 | Office of the Head of Service (Career Management) | 50,000,000.00 | 344,810,000.00 | - | 92,874,495.00 | 26.9% | 251,935,505.00 |
| 012500500100 | Office of the Head of Service (Establishment & Records) | 36,285,000.00 | 127,785,000.00 | 11,255,764.49 | 98,449,141.28 | 77.0% | 29,335,858.72 |
| 012500600100 | Office of the Head of Service (Manpower Development) | 30,000,000.00 | 30,000,000.00 | 450,000.00 | 1,050,000.00 | 3.5% | 28,950,000.00 |
| 012500700100 | Office of the Head of Service (Common Services, IPPS/IC) | 19,000,500.00 | 19,000,500.00 | 600,000.00 | 1,549,000.00 | 8.2% | 17,451,500.00 |
| 01400000000 | Office of the Auditor General | 207,707,760.52 | 207,707,760.52 | 14,969,566.88 | 33,460,580.91 | 16.1% | 174,247,179.61 |
| 014000100100 | Office of the Auditor General (State) | 152,643,150.00 | 152,643,150.00 | 14,669,566.88 | 32,348,744.13 | 21.2% | 120,294,405.87 |
| 014000200100 | Office of the Auditor General (Local Govt. Areas) | 55,064,610.52 | 55,064,610.52 | 300,000.00 | 1,111,836.78 | 2.0% | 53,952,773.74 |
| 01470000000 | Civil Service Commission (CSC) | 42,500,000.00 | 949,150,000.00 | 1,308,525.00 | 911,968,041.75 | 96.1% | 37,181,958.25 |
| 014700100100 | Civil Service Commission (CSC) | 42,500,000.00 | 949,150,000.00 | 1,308,525.00 | 911,968,041.75 | 96.1% | 37,181,958.25 |
| 01480000000 | State Independent Electoral Commission (SIEC) | 10,000,000.00 | 10,800,000.00 | - | 3,500,000.00 | 32.4% | 7,300,000.00 |
| 014800100100 | State Independent Electoral Commission (SIEC) | 10,000,000.00 | 10,800,000.00 | - | 3,500,000.00 | 32.4% | 7,300,000.00 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|--|-------------------------|--------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 01490000000 | Local Government Service Commission (LGSC) | 18,500,000.00 | 18,500,000.00 | 1,095,000.00 | 4,947,584.50 | 26.7% | 13,552,415.50 |
| 014900100100 | Local Government Service Commission (LGSC) | 8,500,000.00 | 8,500,000.00 | 1,095,000.00 | 2,475,000.00 | 29.1% | 6,025,000.00 |
| 014900200100 | Local Government Staff Pension Board | 10,000,000.00 | 10,000,000.00 | - | 2,472,584.50 | 24.7% | 7,527,415.50 |
| 01610000000 | Office of the SSG | 4,506,855,210.75 | 12,518,877,740.49 | 288,466,190.27 | 8,345,113,213.64 | 66.7% | 4,173,764,526.85 |
| 016100100100 | Office of the SGS - General Services | 1,930,700,000.00 | 2,498,200,000.00 | 260,447,643.02 | 1,586,096,324.81 | 63.5% | 912,103,675.19 |
| 016100200100 | Office of the SGS - Political Affairs | 1,235,600,000.00 | 4,203,200,137.14 | - | 2,425,142,916.42 | 57.7% | 1,778,057,220.72 |
| 016100300100 | Office of the SGS - Home Affairs & Special Services | 1,128,655,210.75 | 5,528,577,603.35 | 28,018,547.25 | 4,227,704,436.77 | 76.5% | 1,300,873,166.58 |
| 016100400100 | Office of the SGS - Cabinet Affairs | 131,900,000.00 | 208,900,000.00 | - | 106,169,535.64 | 50.8% | 102,730,464.36 |
| 016100500100 | Public Complaint and Anti - Corruption Commission | 80,000,000.00 | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 01650000000 | Ministry of Special Duties & Social Services | 46,000,000.00 | 46,000,000.00 | - | 6,000,000.00 | 13.0% | 40,000,000.00 |
| 016500100100 | Ministry of Special Duties & Social Services | 46,000,000.00 | 46,000,000.00 | - | 6,000,000.00 | 13.0% | 40,000,000.00 |
| 01660000000 | Ministry of Poverty Alleviation | 145,095,132.00 | 145,095,132.00 | - | 4,990,435.50 | 3.4% | 140,104,696.50 |
| 016600100100 | Ministry of Poverty Alleviation | 145,095,132.00 | 145,095,132.00 | - | 4,990,435.50 | 3.4% | 140,104,696.50 |
| 02000000000 | Economic Sector | 8,131,441,831.08 | 12,376,625,426.38 | 346,034,730.01 | 6,742,593,725.01 | 54.5% | 5,634,031,701.37 |
| 02150000000 | Min. of Agriculture & Food Security | 343,864,622.00 | 526,334,622.00 | 1,002,970.75 | 237,648,877.25 | 45.2% | 288,685,744.75 |
| 021500100100 | Min. of Agriculture & Food Security | 23,900,000.00 | 190,570,000.00 | 502,970.75 | 124,439,671.25 | 65.3% | 66,130,328.75 |
| 021502100100 | College of Agriculture, Jalingo | 62,900,000.00 | 78,700,000.00 | 200,000.00 | 56,385,500.00 | 71.6% | 22,314,500.00 |
| 021510200100 | Taraba Agricultural Devt. Project (TADP) | 5,100,000.00 | 5,100,000.00 | - | - | 0.0% | 5,100,000.00 |
| 021510300100 | Tractor Hiring Unit (THU) | 30,537,122.00 | 30,537,122.00 | 300,000.00 | 805,000.00 | 2.6% | 29,732,122.00 |
| 021510512100 | IFAD - VCD Project Support Unit | 56,500,000.00 | 56,500,000.00 | - | - | 0.0% | 56,500,000.00 |
| 021511000100 | Taraba Agricultural Produce Marketing Agency | 15,727,500.00 | 15,727,500.00 | - | - | 0.0% | 15,727,500.00 |
| 021511500100 | FADAMA CARES Project Support Unit | 149,200,000.00 | 149,200,000.00 | - | 56,018,706.00 | 37.5% | 93,181,294.00 |
| 02200000000 | Ministry of Finance, Budget & Economic Planning | 4,856,303,184.00 | 7,516,725,384.05 | 286,677,745.76 | 4,649,255,722.63 | 61.9% | 2,867,469,661.42 |
| 022000100100 | Ministry of Finance, Budget & Economic Planning | 1,485,020,892.00 | 4,130,585,312.55 | 57,383,055.45 | 3,308,413,739.39 | 80.1% | 822,171,573.16 |
| 022000200100 | Debt Management Office | 5,100,000.00 | 5,100,000.00 | - | - | 0.0% | 5,100,000.00 |
| 022000700100 | Office of the Accountant General | 2,288,682,292.00 | 2,288,682,292.00 | - | 808,797,479.04 | 35.3% | 1,479,884,812.96 |
| 022000800100 | Taraba State Internal Revenue Service | 1,057,500,000.00 | 1,072,357,779.50 | 229,294,690.31 | 532,044,504.20 | 49.6% | 540,313,275.30 |
| 022001200100 | Community & Social Development Agency | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 02220000000 | Ministry of Commerce, Trade & Industry | 96,113,000.00 | 96,113,000.00 | - | 55,405,000.00 | 57.6% | 40,708,000.00 |
| 022200100100 | Ministry of Commerce, Trade & Industry | 84,550,000.00 | 84,550,000.00 | - | 54,505,000.00 | 64.5% | 30,045,000.00 |
| 022205100100 | Agency for Small & Medium Scale Enterprises | 11,563,000.00 | 11,563,000.00 | - | 900,000.00 | 7.8% | 10,663,000.00 |
| 02280000000 | Ministry of Science & Technology | 25,000,000.00 | 159,000,000.00 | 13,282,000.00 | 143,247,000.00 | 90.1% | 15,753,000.00 |
| 022800100100 | Ministry of Science & Technology | 25,000,000.00 | 159,000,000.00 | 13,282,000.00 | 143,247,000.00 | 90.1% | 15,753,000.00 |
| 02290000000 | Ministry of Transportation Development | 261,800,120.55 | 299,883,299.45 | 700,000.00 | 129,663,264.77 | 43.2% | 170,220,034.68 |
| 022900100100 | Ministry of Transportation Development | 250,000,000.55 | 288,083,179.45 | - | 126,963,264.77 | 44.1% | 161,119,914.68 |
| 022905600100 | Taraba Commercial Motorcycle & Monitoring Agency | 7,000,000.00 | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 022905300100 | Taraba State Transport Corporation | 4,800,120.00 | 4,800,120.00 | 700,000.00 | 2,700,000.00 | 56.2% | 2,100,120.00 |
| 02310000000 | Ministry of Energy and Economic Development | 147,128,442.67 | 137,412,159.02 | - | 34,150,712.88 | 24.9% | 103,261,446.14 |
| 023100100100 | Ministry of Energy and Economic Development | 95,716,317.00 | 86,000,033.35 | - | 34,150,712.88 | 39.7% | 51,849,320.47 |
| 023100300100 | Rural Electrification Agency (REA) | 51,412,125.67 | 51,412,125.67 | - | - | 0.0% | 51,412,125.67 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|--|-------------------------|-------------------------|----------------------|---------------------------------------|--|--------------------------------|
| 02340000000 | Ministry of Works & Infrastructural Development | 760,971,725.01 | 2,000,896,225.01 | 24,684,219.25 | 1,244,644,160.76 | 62.2% | 756,252,064.25 |
| 023400100100 | Ministry of Works & Infrastructural Development | 21,737,250.00 | 50,237,250.00 | 3,725,800.00 | 34,779,091.56 | 69.2% | 15,458,158.44 |
| 023400400100 | Taraba Road Construction & Maintenance Agency | 235,017,378.01 | 1,446,441,878.01 | 20,958,419.25 | 1,209,865,069.20 | 83.6% | 236,576,808.81 |
| 023405700100 | Taraba State Crushing & Asphalt Plant | 504,217,097.00 | 504,217,097.00 | - | - | 0.0% | 504,217,097.00 |
| 02360000000 | Ministry of Heritage & Ecotourism | 148,312,994.85 | 148,312,994.85 | 1,880,502.50 | 19,002,833.50 | 12.8% | 129,310,161.35 |
| 023600100100 | Ministry of Heritage & Ecotourism | 96,289,207.68 | 96,289,207.68 | 930,502.50 | 15,973,333.50 | 16.6% | 80,315,874.18 |
| 023600400100 | Taraba State Arts Council | 12,023,787.17 | 12,023,787.17 | 950,000.00 | 2,129,500.00 | 17.7% | 9,894,287.17 |
| 023605200100 | Taraba State Tourism Development Board | 40,000,000.00 | 40,000,000.00 | - | 900,000.00 | 2.3% | 39,100,000.00 |
| 02500000000 | Fiscal Responsibility Commission | 43,220,000.00 | 43,220,000.00 | - | 1,010,075.50 | 2.3% | 42,209,924.50 |
| 025000100100 | Fiscal Responsibility Commission | 43,220,000.00 | 43,220,000.00 | - | 1,010,075.50 | 2.3% | 42,209,924.50 |
| 02520000000 | Ministry of Water Management & Aquatic Affairs | 1,150,227,242.00 | 1,150,227,242.00 | 3,512,000.00 | 149,919,194.63 | 13.0% | 1,000,308,047.37 |
| 025200100100 | Ministry of Water Management & Aquatic Affairs | 30,000,000.00 | 30,000,000.00 | 2,900,000.00 | 18,487,000.00 | 61.6% | 11,513,000.00 |
| 025210200100 | Taraba Water and Sewerage Corporation | 452,000,000.00 | 452,000,000.00 | - | 111,400,194.63 | 24.6% | 340,599,805.37 |
| 025210300100 | Rural Water Supply & Sanitation Agency | 7,128,600.00 | 7,128,600.00 | 280,000.00 | 880,000.00 | 12.3% | 6,248,600.00 |
| 025211200100 | Taraba Small Towns Water Supply and Sanitation Agency | 560,899,277.00 | 560,899,277.00 | - | 18,820,000.00 | 3.4% | 542,079,277.00 |
| 025211300100 | Taraba State Agency for Water, Sanitation Services, Regu | 100,199,365.00 | 100,199,365.00 | 332,000.00 | 332,000.00 | 0.3% | 99,867,365.00 |
| 02330000000 | Bureau for Solid Minerals | 43,900,000.00 | 43,900,000.00 | 13,000,000.00 | 31,850,000.00 | 72.6% | 12,050,000.00 |
| 023300100100 | Bureau for Solid Minerals | 43,900,000.00 | 43,900,000.00 | 13,000,000.00 | 31,850,000.00 | 72.6% | 12,050,000.00 |
| 02530000000 | Ministry of Rural & Urban Development | 204,600,500.00 | 204,600,500.00 | 795,291.75 | 31,756,883.09 | 15.5% | 172,843,616.91 |
| 025300100100 | Ministry of Rural & Urban Development | 98,410,000.00 | 98,410,000.00 | - | 27,266,000.00 | 27.7% | 71,144,000.00 |
| 025300200100 | Rural Access & Agricultural Marketing Project | 106,190,500.00 | 106,190,500.00 | 795,291.75 | 4,490,883.09 | 4.2% | 101,699,616.91 |
| 02650000000 | Ministry of Digital Economy & Innovation | 50,000,000.00 | 50,000,000.00 | 500,000.00 | 15,040,000.00 | 30.1% | 34,960,000.00 |
| 026500100100 | Ministry of Digital Economy & Innovation | 50,000,000.00 | 50,000,000.00 | 500,000.00 | 15,040,000.00 | 30.1% | 34,960,000.00 |
| 03000000000 | Law and Justice Sector | 2,562,414,823.56 | 2,848,396,069.88 | 31,527,427.10 | 858,964,495.61 | 30.2% | 1,989,431,574.27 |
| 03180000000 | Judiciary | 2,163,275,623.56 | 2,238,136,869.88 | 24,559,828.10 | 271,642,662.11 | 12.1% | 1,966,494,207.77 |
| 031801100100 | Judicial Service Commission | 26,700,000.00 | 38,000,000.00 | 7,990,000.00 | 18,500,000.00 | 48.7% | 19,500,000.00 |
| 031805100100 | High Court of Justice | 1,898,225,623.56 | 1,898,225,623.56 | - | - | 0.0% | 1,898,225,623.56 |
| 031805300100 | Sharia Court of Appeal | 121,250,000.00 | 184,811,246.32 | 2,865,000.00 | 160,733,009.00 | 87.0% | 24,078,237.32 |
| 031805400100 | Customary Court of Appeal | 117,100,000.00 | 117,100,000.00 | 13,704,828.10 | 92,409,653.11 | 78.9% | 24,690,346.89 |
| 03260000000 | Ministry of Justice | 399,139,200.00 | 610,259,200.00 | 6,967,599.00 | 587,321,833.50 | 96.2% | 22,937,366.50 |
| 032600100100 | Ministry of Justice | 399,139,200.00 | 610,259,200.00 | 6,967,599.00 | 587,321,833.50 | 96.2% | 22,937,366.50 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 05000000000 | Social Services Sector | 4,973,489,335.62 | 7,511,239,335.62 | 365,044,614.60 | 4,599,199,317.24 | 61.2% | 2,912,040,018.38 |
| 05130000000 | Ministry of Youths & Sports Development | 290,000,000.02 | 290,000,000.02 | 17,000,358.75 | 38,623,876.25 | 13.3% | 251,376,123.77 |
| 051300100100 | Ministry of Youths & Sports Development | 90,000,000.02 | 90,000,000.02 | 17,000,358.75 | 38,023,876.25 | 42.2% | 51,976,123.77 |
| 051305100100 | Taraba State Sports Council | 200,000,000.00 | 200,000,000.00 | - | 600,000.00 | 0.3% | 199,400,000.00 |
| 05140000000 | Min. of Women Affairs & Child Development | 19,500,000.00 | 436,500,000.00 | 893,453.25 | 113,108,990.50 | 25.9% | 323,391,009.50 |
| 051400100100 | Min. of Women Affairs & Child Development | 19,500,000.00 | 436,500,000.00 | 893,453.25 | 113,108,990.50 | 25.9% | 323,391,009.50 |
| 05170000000 | Ministry of Education | 3,328,831,678.17 | 3,329,581,678.17 | 339,530,052.60 | 2,059,567,896.24 | 61.9% | 1,270,013,781.93 |
| 051700100100 | Ministry of Education | 1,832,056,124.00 | 1,832,056,124.00 | 167,120,000.00 | 1,265,744,891.29 | 69.1% | 566,311,232.71 |
| 051700300100 | State Universal Basic Education Board | 100,080,000.00 | 100,080,000.00 | - | - | 0.0% | 100,080,000.00 |
| 051700800100 | Taraba State Library Board | 5,617,000.00 | 5,617,000.00 | 633,996.60 | 1,186,951.45 | 21.1% | 4,430,048.55 |
| 051701000100 | Taraba State Mass Education Board | 10,000,000.00 | 10,000,000.00 | 300,000.00 | 2,173,000.00 | 21.7% | 7,827,000.00 |
| 051700500100 | Post Primary Schools Management Board | 8,202,500.00 | 8,202,500.00 | 817,000.00 | 1,545,500.00 | 18.8% | 6,657,000.00 |
| 051700600100 | Taraba State Polytechnic, Suntai | 239,428,988.17 | 239,428,988.17 | 2,262,717.00 | 143,381,006.00 | 59.9% | 96,047,982.17 |
| 051700700100 | College of Education, Zing | 278,100,866.00 | 278,100,866.00 | - | - | 0.0% | 278,100,866.00 |
| 051701100100 | Taraba State University, Jalingo | 837,396,000.00 | 837,396,000.00 | 168,396,339.00 | 626,865,179.00 | 74.9% | 210,530,821.00 |
| 051701200100 | Taraba State Scholarship Board | 17,950,200.00 | 18,700,200.00 | - | 18,671,368.50 | 99.8% | 28,831.50 |
| 05210000000 | Ministry of Health | 1,043,621,948.93 | 3,163,621,948.93 | 6,850,750.00 | 2,367,310,455.25 | 74.8% | 796,311,493.68 |
| 052100100100 | Ministry of Health | 71,162,000.80 | 2,191,162,000.80 | - | 2,153,185,976.60 | 98.3% | 37,976,024.20 |
| 052110200100 | Health Services Management Board | 262,500,000.00 | 262,500,000.00 | - | 59,514,563.50 | 22.7% | 202,985,436.50 |
| 052111300100 | Taraba State Essential Drugs Programme | 7,870,000.00 | 7,870,000.00 | 600,000.00 | 1,500,000.00 | 19.1% | 6,370,000.00 |
| 052111500100 | Taraba State Specialist Hospital, Jalingo | 61,026,193.33 | 61,026,193.33 | 3,736,440.00 | 46,861,840.00 | 76.8% | 14,164,353.33 |
| 052111700100 | Primary Health Care Development Agency, Jalingo | 24,000,000.00 | 24,000,000.00 | 2,514,310.00 | 8,514,310.00 | 35.5% | 15,485,690.00 |
| 052111800100 | College of Nursing, Jalingo | 205,063,754.80 | 205,063,754.80 | - | 93,604,265.15 | 45.6% | 111,459,489.65 |
| 052111900100 | College of Health Technology, Takum | 15,000,000.00 | 15,000,000.00 | - | 3,529,500.00 | 23.5% | 11,470,500.00 |
| 052112000100 | Taraba State Contributory Health Insurance Agency | 397,000,000.00 | 397,000,000.00 | - | 600,000.00 | 0.2% | 396,400,000.00 |
| 05740000000 | Ministry of Social Justice & Re - Integration | 30,000,000.00 | 30,000,000.00 | 270,000.00 | 8,167,422.00 | 27.2% | 21,832,578.00 |
| 057400100100 | Ministry of Social Justice & Re - Integration | 30,000,000.00 | 30,000,000.00 | 270,000.00 | 8,167,422.00 | 27.2% | 21,832,578.00 |
| 05350000000 | Ministry of Environment and Climate Change | 93,100,744.50 | 93,100,744.50 | - | 9,420,677.00 | 10.1% | 83,680,067.50 |
| 053500100100 | Ministry of Environment and Climate Change | 83,100,744.50 | 83,100,744.50 | - | 8,820,677.00 | 10.6% | 74,280,067.50 |
| 053501600100 | Taraba Environmental Protection Agency | 10,000,000.00 | 10,000,000.00 | - | 600,000.00 | 6.0% | 9,400,000.00 |
| 05360000000 | Ministry of Waste Management & Innovation | 159,964,964.00 | 159,964,964.00 | 500,000.00 | 3,000,000.00 | 1.9% | 156,964,964.00 |
| 053600100100 | Ministry of Waste Management & Innovation | 159,964,964.00 | 159,964,964.00 | 500,000.00 | 3,000,000.00 | 1.9% | 156,964,964.00 |
| 05510000000 | Bureau for Local Govt, Tradition and Chieftancy Aff | 8,470,000.00 | 8,470,000.00 | - | - | 0.0% | 8,470,000.00 |
| 055100100100 | Bureau for Local Govt, Tradition and Chieftancy Affairs | 8,470,000.00 | 8,470,000.00 | - | - | 0.0% | 8,470,000.00 |

Table 7: Capital Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Capital Expenditure | 201,942,820,126.69 | 489,874,996,519.59 | 10,755,749,344.42 | 69,562,560,629.65 | 14.2% | 420,312,435,889.94 |
| 01000000000 | Administrative Sector | 29,279,222,055.31 | 99,108,292,288.11 | 3,396,184,826.81 | 16,561,185,630.72 | 16.7% | 82,547,106,657.39 |
| 01110000000 | Governors Office | 7,514,277,988.11 | 37,737,333,669.49 | 2,587,331,248.00 | 4,276,442,209.00 | 11.3% | 33,460,891,460.49 |
| 011100100100 | Office of the Executive Governor | 4,000,000,000.00 | 31,702,055,681.38 | 2,579,831,248.00 | 3,435,101,869.00 | 10.8% | 28,266,953,812.38 |
| 011100100200 | Office of the Deputy Governor | 885,000,000.00 | 885,000,000.00 | - | 199,900,000.00 | 22.6% | 685,100,000.00 |
| 011100300100 | Taraba State Boundary Commission | 66,034,910.51 | 66,034,910.51 | 7,500,000.00 | 11,000,000.00 | 16.7% | 55,034,910.51 |
| 011100800100 | State Emergency Management Agency | 200,000,000.00 | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 011101000100 | Bureau of Public Procurement (Due Process) | 402,000,000.00 | 423,000,000.00 | - | 128,000,000.00 | 30.3% | 295,000,000.00 |
| 011103300100 | Taraba State Aids Control Agency | 347,000,000.00 | 347,000,000.00 | - | - | 0.0% | 347,000,000.00 |
| 011103500100 | Taraba State Pension Board | 7,250,000.00 | 7,250,000.00 | - | - | 0.0% | 7,250,000.00 |
| 011118600100 | NEPAD Taraba Coordinating Unit | 35,021,404.60 | 35,021,404.60 | - | - | 0.0% | 35,021,404.60 |
| 011119000100 | Taraba Geographic Information Systems | 148,305,322.00 | 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 | 3,923,666,351.00 | - | 500,240,340.00 | 12.7% | 3,423,426,011.00 |
| 01120000000 | State House of Assembly | 3,347,401,358.00 | 3,347,401,358.00 | 270,500,000.00 | 2,227,971,636.00 | 66.6% | 1,119,429,722.00 |
| 011200300100 | Taraba State House of Assembly | 3,327,401,358.00 | 3,327,401,358.00 | 270,500,000.00 | 2,227,971,636.00 | 67.0% | 1,099,429,722.00 |
| 011200400100 | House of Assembly Service Commission | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 01230000000 | Ministry of Information & Re - Orientation | 1,570,280,000.00 | 1,570,280,000.00 | - | - | 0.0% | 1,570,280,000.00 |
| 012300100100 | Ministry of Information & Re - Orientation | 1,570,280,000.00 | 1,570,280,000.00 | - | - | 0.0% | 1,570,280,000.00 |
| 01250000000 | Office of the Head of Service | 2,963,119,533.54 | 4,414,619,533.54 | 161,300,000.00 | 417,381,000.00 | 9.5% | 3,997,238,533.54 |
| 012500100100 | Office of the Head of Service (Career Management) | 1,609,179,341.94 | 3,060,679,341.94 | - | - | 0.0% | 3,060,679,341.94 |
| 012500600100 | Office of the Head of Service (Manpower Development) | 1,333,543,644.60 | 1,333,543,644.60 | 161,300,000.00 | 417,300,000.00 | 31.3% | 916,243,644.60 |
| 012500700100 | Office of the Head of Service (Common Services) | 20,396,547.00 | 20,396,547.00 | - | 81,000.00 | 0.4% | 20,315,547.00 |
| 01400000000 | Office of the Auditor General | 262,249,440.00 | 262,249,440.00 | - | - | 0.0% | 262,249,440.00 |
| 014000100100 | Office of the Auditor General (State) | 87,249,440.00 | 87,249,440.00 | - | - | 0.0% | 87,249,440.00 |
| 014000200100 | Office of the Auditor General (Local Govt. Areas) | 175,000,000.00 | 175,000,000.00 | - | - | 0.0% | 175,000,000.00 |
| 01470000000 | Civil Service Commission (CSC) | 145,069,645.00 | 145,069,645.00 | - | - | 0.0% | 145,069,645.00 |
| 014700100100 | Civil Service Commission (CSC) | 145,069,645.00 | 145,069,645.00 | - | - | 0.0% | 145,069,645.00 |
| 01480000000 | State Independent Electoral Commission (SIEC) | 950,000,000.00 | 950,000,000.00 | - | - | 0.0% | 950,000,000.00 |
| 014800100100 | State Independent Electoral Commission (SIEC) | 950,000,000.00 | 950,000,000.00 | - | - | 0.0% | 950,000,000.00 |
| 01490000000 | Local Government Service Commission (LGSC) | 185,000,000.00 | 185,000,000.00 | 23,248,845.75 | 76,066,971.35 | 41.1% | 108,933,028.65 |
| 014900100100 | Local Government Service Commission (LGSC) | 185,000,000.00 | 185,000,000.00 | 23,248,845.75 | 76,066,971.35 | 41.1% | 108,933,028.65 |
| 01610000000 | Office of the SSG | 9,652,103,714.66 | 42,806,618,266.08 | 163,804,733.06 | 9,276,473,814.37 | 21.7% | 33,530,144,451.71 |
| 016100100100 | Office of the SGS - General Services | 2,562,600,352.66 | 9,551,710,906.66 | 163,804,733.06 | 566,122,516.69 | 5.9% | 8,985,588,389.97 |
| 016100300100 | Office of the SGS - Home Affairs & Special Services | 7,089,503,362.00 | 33,254,907,359.42 | - | 8,710,351,297.68 | 26.2% | 24,544,556,061.74 |
| 01650000000 | Ministry of Special Duties & Social Services | 468,528,116.00 | 2,468,528,116.00 | 190,000,000.00 | 237,850,000.00 | 9.6% | 2,230,678,116.00 |
| 016500100100 | Ministry of Special Duties & Social Services | 468,528,116.00 | 2,468,528,116.00 | 190,000,000.00 | 237,850,000.00 | 9.6% | 2,230,678,116.00 |
| 01660000000 | Ministry of Poverty Alleviation | 2,221,192,260.00 | 5,221,192,260.00 | - | 49,000,000.00 | 0.9% | 5,172,192,260.00 |
| 016600100100 | Ministry of Poverty Alleviation | 2,221,192,260.00 | 5,221,192,260.00 | - | 49,000,000.00 | 0.9% | 5,172,192,260.00 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|--|--------------------------|---------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 02000000000 | Economic Sector | 96,707,592,814.07 | 279,038,820,071.07 | 6,703,760,739.61 | 38,287,944,080.89 | 13.7% | 240,750,875,990.18 |
| 02150000000 | Min. of Agriculture & Food Security | 15,806,721,326.10 | 32,077,295,326.00 | 5,991,276,611.46 | 10,564,563,210.03 | 32.9% | 21,512,732,115.97 |
| 021500100100 | Min. of Agriculture & Food Security | 10,433,731,688.04 | 20,784,305,688.04 | 5,991,276,611.46 | 8,183,269,049.36 | 39.4% | 12,601,036,638.68 |
| 021502100100 | College of Agriculture, Jalingo | 1,068,799,214.56 | 6,918,799,214.46 | - | 680,446,814.67 | 9.8% | 6,238,352,399.79 |
| 021510200100 | Taraba Agricultural Devt. Project (TADP) | 128,000,000.00 | 128,000,000.00 | - | - | 0.0% | 128,000,000.00 |
| 021510300100 | Tractor Hiring Unit (THU) | 321,647,949.00 | 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 | 1,647,069,474.50 | - | - | 0.0% | 1,647,069,474.50 |
| 021511000100 | Taraba Agricultural Produce Marketing Agency | 618,900,000.00 | 618,900,000.00 | - | - | 0.0% | 618,900,000.00 |
| 021511500100 | FADAMA CARES Project Support Unit | 1,588,573,000.00 | 1,658,573,000.00 | - | 1,643,460,606.00 | 99.1% | 15,112,394.00 |
| 02200000000 | Ministry of Finance, Budget & Economic Planning | 11,036,988,483.62 | 22,264,410,518.87 | 133,977,464.50 | 11,548,278,174.57 | 51.9% | 10,716,132,344.30 |
| 022000100100 | Ministry of Finance, Budget & Economic Planning | 10,416,988,483.62 | 21,466,988,483.62 | 86,654,500.00 | 11,418,168,251.57 | 53.2% | 10,048,820,232.05 |
| 022000700100 | Office of the Accountant General | - | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 022000800100 | Taraba State Internal Revenue Service | 320,000,000.00 | 347,422,035.25 | 47,322,964.50 | 130,109,923.00 | 37.5% | 217,312,112.25 |
| 022001200100 | Community & Social Development Agency | 300,000,000.00 | 300,000,000.00 | - | - | 0.0% | 300,000,000.00 |
| 02220000000 | Ministry of Commerce, Trade & Industry | 8,801,692,881.00 | 29,801,692,881.00 | - | - | 0.0% | 29,801,692,881.00 |
| 022200100100 | Ministry of Commerce, Trade & Industry | 8,585,900,000.00 | 29,585,900,000.00 | - | - | 0.0% | 29,585,900,000.00 |
| 022205100100 | Agency for Small & Medium Scale Enterprises | 215,792,881.00 | 215,792,881.00 | - | - | 0.0% | 215,792,881.00 |
| 02280000000 | Ministry of Science & Technology | 1,658,026,000.00 | 1,718,932,000.00 | - | 49,300,000.00 | 2.9% | 1,669,632,000.00 |
| 022800100100 | Ministry of Science & Technology | 1,658,026,000.00 | 1,718,932,000.00 | - | 49,300,000.00 | 2.9% | 1,669,632,000.00 |
| 02290000000 | Ministry of Transportation Development | 5,545,034,083.00 | 40,684,038,739.00 | - | 9,474,495,200.00 | 23.3% | 31,209,543,539.00 |
| 022900100100 | Ministry of Transportation Development | 4,865,000,000.00 | 40,004,004,656.00 | - | 9,474,495,200.00 | 23.7% | 30,529,509,456.00 |
| 022905600100 | Taraba Commercial Motorcycle & Monitoring Agency | 20,000,000.00 | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 022905300100 | Taraba State Transport Corporation | 660,034,083.00 | 660,034,083.00 | - | - | 0.0% | 660,034,083.00 |
| 02310000000 | Ministry of Energy and Economic Development | 19,630,000,000.00 | 22,630,000,000.00 | - | 659,762,211.75 | 2.9% | 21,970,237,788.25 |
| 023100100100 | Ministry of Energy and Economic Development | 19,630,000,000.00 | 22,630,000,000.00 | - | 659,762,211.75 | 2.9% | 21,970,237,788.25 |
| 02340000000 | Ministry of Works & Infrastructural Development | 23,493,145,516.00 | 115,097,466,081.85 | 32,555,188.00 | 3,635,446,237.54 | 3.2% | 111,462,019,844.31 |
| 023400100100 | Ministry of Works & Infrastructural Development | 23,493,145,516.00 | 115,097,466,081.85 | 32,555,188.00 | 3,635,446,237.54 | 3.2% | 111,462,019,844.31 |
| 02360000000 | Ministry of Heritage & Ecotourism | 693,834,826.34 | 693,834,826.34 | 11,000,000.00 | 174,565,000.00 | 25.2% | 519,269,826.34 |
| 023600100100 | Ministry of Heritage & Ecotourism | 519,027,000.00 | 519,027,000.00 | 11,000,000.00 | 174,565,000.00 | 33.6% | 344,462,000.00 |
| 023600400100 | Taraba State Arts Council | 174,807,826.34 | 174,807,826.34 | - | - | 0.0% | 174,807,826.34 |
| 02500000000 | Fiscal Responsibility Commission | 16,500,000.00 | 16,500,000.00 | - | - | 0.0% | 16,500,000.00 |
| 025000100100 | Fiscal Responsibility Commission | 16,500,000.00 | 16,500,000.00 | - | - | 0.0% | 16,500,000.00 |
| 02520000000 | Ministry of Water Management & Aquatic Affairs | 6,239,005,528.01 | 10,268,005,528.01 | 402,051,475.65 | 1,730,702,047.00 | 16.9% | 8,537,303,481.01 |
| 025200100100 | Ministry of Water Management & Aquatic Affairs | 5,825,840,237.00 | 9,854,840,237.00 | 4,700,000.00 | 1,332,979,500.00 | 13.5% | 8,521,860,737.00 |
| 025210300100 | Rural Water Supply & Sanitation Agency | 413,165,291.01 | 413,165,291.01 | 397,351,475.65 | 397,722,547.00 | 96.3% | 15,442,744.01 |
| 02330000000 | Bureau for Solid Minerals | 265,000,000.00 | 265,000,000.00 | 86,100,000.00 | 113,100,000.00 | 42.7% | 151,900,000.00 |
| 023300100100 | Bureau for Solid Minerals | 265,000,000.00 | 265,000,000.00 | 86,100,000.00 | 113,100,000.00 | 42.7% | 151,900,000.00 |

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------------|--|--------------------------|---------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 025300000000 | Ministry of Rural & Urban Development | 2,280,000,000.00 | 2,280,000,000.00 | - | 290,932,000.00 | 12.8% | 1,989,068,000.00 |
| 025300100100 | Ministry of Rural & Urban Development | 2,280,000,000.00 | 2,280,000,000.00 | - | 290,932,000.00 | 12.8% | 1,989,068,000.00 |
| 026500000000 | Ministry of Digital Economy & Innovation | 1,241,644,170.00 | 1,241,644,170.00 | 46,800,000.00 | 46,800,000.00 | 3.8% | 1,194,844,170.00 |
| 026500100100 | Ministry of Digital Economy & Innovation | 1,241,644,170.00 | 1,241,644,170.00 | 46,800,000.00 | 46,800,000.00 | 3.8% | 1,194,844,170.00 |
| 030000000000 | Law and Justice Sector | 3,826,310,362.00 | 3,826,310,362.00 | - | - | 0.0% | 3,826,310,362.00 |
| 031800000000 | Judiciary | 2,976,310,362.00 | 2,976,310,362.00 | - | - | 0.0% | 2,976,310,362.00 |
| 031805100100 | High Court of Justice | 2,708,000,000.00 | 2,708,000,000.00 | - | - | 0.0% | 2,708,000,000.00 |
| 031805300100 | Sharia Court of Appeal | 178,795,362.00 | 178,795,362.00 | - | - | 0.0% | 178,795,362.00 |
| 031805400100 | Customary Court of Appeal | 89,515,000.00 | 89,515,000.00 | - | - | 0.0% | 89,515,000.00 |
| 032600000000 | Ministry of Justice | 850,000,000.00 | 850,000,000.00 | - | - | 0.0% | 850,000,000.00 |
| 032600100100 | Ministry of Justice | 850,000,000.00 | 850,000,000.00 | - | - | 0.0% | 850,000,000.00 |
| 050000000000 | Social Services Sector | 72,129,694,895.31 | 107,901,573,798.41 | 655,803,778.00 | 14,713,430,918.04 | 13.6% | 93,188,142,880.37 |
| 051300000000 | Ministry of Youths & Sports Development | 2,292,881,047.00 | 4,292,881,047.00 | - | 29,490,000.00 | 0.7% | 4,263,391,047.00 |
| 051300100100 | Ministry of Youths & Sports Development | 2,257,881,047.00 | 4,257,881,047.00 | - | 29,490,000.00 | 0.7% | 4,228,391,047.00 |
| 051305100100 | Taraba State Sports Council | 35,000,000.00 | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 051400000000 | Min. of Women Affairs & Child Development | 3,234,574,915.91 | 5,234,574,915.91 | 29,619,500.00 | 1,836,855,138.48 | 35.1% | 3,397,719,777.43 |
| 051400100100 | Min. of Women Affairs & Child Development | 3,234,574,915.91 | 5,234,574,915.91 | 29,619,500.00 | 1,836,855,138.48 | 35.1% | 3,397,719,777.43 |
| 051700000000 | Ministry of Education | 23,544,830,427.12 | 50,906,360,330.22 | 533,934,178.00 | 7,936,456,968.74 | 15.6% | 42,969,903,361.48 |
| 051700100100 | Ministry of Education | 9,705,092,014.72 | 36,364,399,354.82 | - | 1,538,961,874.60 | 4.2% | 34,825,437,480.22 |
| 051700300100 | State Universal Basic Education Board | 1,998,477,207.40 | 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 | 90,800,000.00 | - | - | 0.0% | 90,800,000.00 |
| 051700600100 | Taraba State Polytechnic, Suntai | 2,407,321,711.00 | 3,109,544,274.00 | 155,500,000.00 | 2,574,013,762.00 | 82.8% | 535,530,512.00 |
| 051700700100 | College of Education, Zing | 4,964,113,885.00 | 4,964,113,885.00 | - | - | 0.0% | 4,964,113,885.00 |
| 051701100100 | Taraba State University, Jalingo | 3,599,025,609.00 | 3,599,025,609.00 | 378,434,178.00 | 1,647,696,373.00 | 45.8% | 1,951,329,236.00 |
| 051701200100 | Taraba State Scholarship Board | 780,000,000.00 | 780,000,000.00 | - | 780,000,000.00 | 100.0% | - |
| 052100000000 | Ministry of Health | 25,573,089,298.00 | 29,983,438,298.00 | 92,250,100.00 | 4,743,943,810.82 | 15.8% | 25,239,494,487.18 |
| 052100100100 | Ministry of Health | 19,873,019,218.00 | 24,253,019,218.00 | 10,000,000.00 | 4,661,693,710.82 | 19.2% | 19,591,325,507.18 |
| 052111300100 | Taraba State Essential Drugs Programme | 81,950,100.00 | 81,950,100.00 | 81,950,100.00 | 81,950,100.00 | 100.0% | - |
| 052111500100 | Taraba State Specialist Hospital, Jalingo | 2,186,756,649.00 | 2,186,756,649.00 | - | - | 0.0% | 2,186,756,649.00 |
| 052111700100 | Primary Health Care Development Agency, Jalingo | 1,800,231,984.00 | 1,830,580,984.00 | 300,000.00 | 300,000.00 | 0.0% | 1,830,280,984.00 |
| 052111900100 | College of Health Technology, Takum | 824,750,246.00 | 824,750,246.00 | - | - | 0.0% | 824,750,246.00 |
| 052112000100 | Taraba State Contributory Health Insurance Agency | 806,381,101.00 | 806,381,101.00 | - | - | 0.0% | 806,381,101.00 |
| 057400000000 | Ministry of Social Justice & Re - Integration | 971,205,166.00 | 971,205,166.00 | - | 6,235,000.00 | 0.6% | 964,970,166.00 |
| 057400100100 | Ministry of Social Justice & Re - Integration | 971,205,166.00 | 971,205,166.00 | - | 6,235,000.00 | 0.6% | 964,970,166.00 |
| 053500000000 | Ministry of Environment and Climate Change | 15,508,114,041.28 | 15,508,114,041.28 | - | 106,450,000.00 | 0.7% | 15,401,664,041.28 |
| 053500100100 | Ministry of Environment and Climate Change | 15,508,114,041.28 | 15,508,114,041.28 | - | 106,450,000.00 | 0.7% | 15,401,664,041.28 |
| 053600000000 | Ministry of Waste Management & Innovation | 1,005,000,000.00 | 1,005,000,000.00 | - | 54,000,000.00 | 5.4% | 951,000,000.00 |
| 053600100100 | Ministry of Waste Management & Innovation | 1,005,000,000.00 | 1,005,000,000.00 | - | 54,000,000.00 | 5.4% | 951,000,000.00 |

Table 8: Other Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2024 Q4 - Other Expenditure by Administrative Classification

| Code | Administrative Unit | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|--------------------|--|---------------------------------|---------------------------------|--------------------------------|---------------------------------------|--|--------------------------------|
| | <i>Total Other Expenditure</i> | <i>17,068,150,622.42</i> | <i>31,424,611,301.66</i> | <i>6,542,316,435.45</i> | <i>28,850,320,230.00</i> | <i>91.8%</i> | <i>2,574,291,071.66</i> |
| 01000000000 | Administrative Sector | 392,000,000.00 | 1,242,000,000.00 | - | 995,180,550.00 | 80.1% | 246,819,450.00 |
| 01610000000 | Office of the SSG | 392,000,000.00 | 1,242,000,000.00 | - | 995,180,550.00 | 80.1% | 246,819,450.00 |
| 016100100100 | Office of the SGS - General Services | 392,000,000.00 | 1,242,000,000.00 | - | 995,180,550.00 | 80.1% | 246,819,450.00 |
| 02000000000 | Economic Sector | 15,961,714,622.42 | 29,468,175,301.66 | 6,425,316,435.45 | 27,621,139,680.00 | 93.7% | 1,847,035,621.66 |
| 02200000000 | Ministry of Finance, Budget & Economic Planni | 15,961,714,622.42 | 29,468,175,301.66 | 6,425,316,435.45 | 27,621,139,680.00 | 93.7% | 1,847,035,621.66 |
| 022000100100 | Ministry of Finance, Budget & Economic Planning | 1,080,000.00 | 1,080,000.00 | - | - | 0.0% | 1,080,000.00 |
| 022000700100 | Office of the Accountant General | 15,960,634,622.42 | 29,467,095,301.66 | 6,425,316,435.45 | 27,621,139,680.00 | 93.7% | 1,845,955,621.66 |
| 05000000000 | Social Services Sector | 714,436,000.00 | 714,436,000.00 | 117,000,000.00 | 234,000,000.00 | 32.8% | 480,436,000.00 |
| 05170000000 | Ministry of Education | 714,436,000.00 | 714,436,000.00 | 117,000,000.00 | 234,000,000.00 | 32.8% | 480,436,000.00 |
| 051700500100 | Post Primary Schools Management Board | 714,000,000.00 | 714,000,000.00 | 117,000,000.00 | 234,000,000.00 | 32.8% | 480,000,000.00 |
| 051700600100 | Taraba State Polytechnic, Suntai | 436,000.00 | 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 Q4 - Total Expenditure by Economic Classification

| Code | Economic | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Expenditure | 313,388,525,661.56 | 707,157,438,322.72 | 30,838,407,892.61 | 174,823,727,538.43 | 24.7% | 532,333,710,784.29 |
| 2 | EXPENDITURES | 313,388,525,661.56 | 707,157,438,322.72 | 30,838,407,892.61 | 174,823,727,538.43 | 24.7% | 532,333,710,784.29 |
| 21 | PERSONNEL COST | 54,474,723,034.16 | 118,395,245,424.09 | 9,531,975,907.37 | 36,319,279,050.84 | 30.7% | 82,075,966,373.25 |
| 2101 | SALARY | 37,113,380,766.63 | 101,033,903,156.55 | 8,155,311,885.57 | 27,456,003,258.14 | 27.2% | 73,577,899,898.41 |
| 210101 | SALARIES AND WAGES | 37,113,380,766.63 | 101,033,903,156.55 | 8,155,311,885.57 | 27,456,003,258.14 | 27.2% | 73,577,899,898.41 |
| 21010101 | SALARY | 36,765,364,817.35 | 100,685,887,207.27 | 8,042,514,563.05 | 27,337,351,292.61 | 27.2% | 73,348,535,914.66 |
| 21010102 | OVER TIME PAYMENTS | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 298,015,949.28 | 298,015,949.28 | 112,797,322.52 | 118,651,965.53 | 39.8% | 179,363,983.75 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 1,389,662,267.54 | 1,389,662,267.54 | 4,024,256.07 | 521,419,931.94 | 37.5% | 868,242,335.60 |
| 210201 | ALLOWANCES | 1,022,490,323.53 | 1,022,490,323.53 | - | 517,395,675.87 | 50.6% | 505,094,647.66 |
| 21020101 | NON REGULAR ALLOWANCES | 1,022,490,323.53 | 1,022,490,323.53 | - | 517,395,675.87 | 50.6% | 505,094,647.66 |
| 210202 | SOCIAL CONTRIBUTIONS | 367,171,944.00 | 367,171,944.00 | 4,024,256.07 | 4,024,256.07 | 1.1% | 363,147,687.93 |
| 21020202 | CONTRIBUTORY PENSION | 336,000,000.00 | 336,000,000.00 | 4,024,256.07 | 4,024,256.07 | 1.2% | 331,975,743.93 |
| 21020205 | HOUSING FUND CONTRIBUTION | 31,171,944.00 | 31,171,944.00 | - | - | 0.0% | 31,171,944.00 |
| 2103 | SOCIAL BENEFITS | 15,971,680,000.00 | 15,971,680,000.00 | 1,372,639,765.73 | 8,341,855,860.76 | 52.2% | 7,629,824,139.24 |
| 210301 | SOCIAL BENEFITS | 15,971,680,000.00 | 15,971,680,000.00 | 1,372,639,765.73 | 8,341,855,860.76 | 52.2% | 7,629,824,139.24 |
| 21030101 | GRATUITY | 4,939,840,000.00 | 4,939,840,000.00 | - | 1,555,673,844.84 | 31.5% | 3,384,166,155.16 |
| 21030102 | PENSION | 6,092,000,000.00 | 6,092,000,000.00 | 1,372,639,765.73 | 5,230,508,171.08 | 85.9% | 861,491,828.92 |
| 21030103 | DEATH BENEFITS | 4,939,840,000.00 | 4,939,840,000.00 | - | 1,555,673,844.84 | 31.5% | 3,384,166,155.16 |
| 22 | OTHER RECURRENT COSTS | 56,970,982,500.70 | 98,887,196,379.04 | 10,550,682,640.82 | 68,941,887,857.94 | 69.7% | 29,945,308,521.10 |
| 2202 | OVERHEAD COST | 39,902,831,878.28 | 67,462,585,077.38 | 4,008,366,205.37 | 40,091,567,627.94 | 59.4% | 27,371,017,449.44 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 11,728,188,505.82 | 22,127,239,210.40 | 1,393,157,206.25 | 12,913,663,503.10 | 58.4% | 9,213,575,707.30 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,254,357,288.97 | 4,390,380,092.97 | 296,893,796.00 | 2,017,939,933.04 | 46.0% | 2,372,440,159.93 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,308,387,630.66 | 10,683,057,022.09 | 799,187,170.25 | 7,660,378,605.74 | 71.7% | 3,022,678,416.35 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 2,817,488,981.95 | 3,136,775,976.89 | 169,527,717.00 | 2,215,014,352.06 | 70.6% | 921,761,624.83 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 1,347,954,604.24 | 3,917,026,118.45 | 127,548,523.00 | 1,020,330,612.26 | 26.0% | 2,896,695,506.19 |
| 220202 | UTILITIES - GENERAL | 911,478,048.06 | 2,589,268,787.90 | 171,820,125.10 | 1,859,553,798.61 | 71.8% | 729,714,989.29 |
| 22020201 | ELECTRICITY CHARGES | 307,208,174.67 | 1,614,578,174.67 | 150,587,000.00 | 1,377,417,862.00 | 85.3% | 237,160,312.67 |
| 22020202 | TELEPHONE CHARGES | 59,291,534.91 | 59,291,534.91 | 1,512,500.00 | 14,291,051.00 | 24.1% | 45,000,483.91 |
| 22020203 | INTERNET ACCESS CHARGES | 169,858,224.28 | 237,497,224.28 | 3,539,800.00 | 90,065,707.00 | 37.9% | 147,431,517.28 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 125,393,817.48 | 153,098,596.38 | 10,075,000.00 | 34,796,315.00 | 22.7% | 118,302,281.38 |
| 22020205 | WATER RATES | 149,306,403.84 | 488,312,403.84 | 6,105,825.10 | 338,122,863.61 | 69.2% | 150,189,540.23 |
| 22020206 | SEWERAGE CHARGES | 26,909,892.87 | 26,909,892.87 | - | 1,860,000.00 | 6.9% | 25,049,892.87 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 8,510,000.00 | 8,510,000.00 | - | 3,000,000.00 | 35.3% | 5,510,000.00 |
| 22020208 | SOFTWARE CHARGES/ LICENSE RENEWAL | 65,000,000.00 | 1,070,960.94 | - | - | 0.0% | 1,070,960.94 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 3,384,943,779.22 | 6,273,171,605.20 | 410,375,159.00 | 4,280,698,045.10 | 68.2% | 1,992,473,560.10 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,115,343,072.98 | 1,644,159,692.98 | 21,436,410.00 | 1,148,441,937.00 | 69.8% | 495,717,755.98 |
| 22020302 | BOOKS | 31,609,500.00 | 31,004,500.00 | 4,074,000.00 | 12,354,000.00 | 39.8% | 18,650,500.00 |
| 22020303 | NEWSPAPERS | 100,531,353.80 | 285,212,553.80 | 190,558,100.00 | 222,516,931.00 | 78.0% | 62,695,622.80 |
| 22020304 | MAGAZINES & PERIODICALS | 125,427,892.20 | 126,369,892.20 | 4,253,274.00 | 62,991,713.00 | 49.8% | 63,378,179.20 |

| Code | Economic | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 907,813,127.38 | 984,639,928.05 | 108,191,625.00 | 367,014,200.50 | 37.3% | 617,625,727.55 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 423,025,790.40 | 424,280,790.40 | 6,483,250.00 | 28,296,342.00 | 6.7% | 395,984,448.40 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 24,397,117.77 | 24,397,117.77 | 90,000.00 | 12,496,845.00 | 51.2% | 11,900,272.77 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 216,100,000.00 | 108,807,705.31 | - | 200,000.00 | 0.2% | 108,607,705.31 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 150,456,154.01 | 122,671,654.01 | - | 633,000.00 | 0.5% | 122,038,654.01 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 15,889,770.67 | 15,889,770.67 | 2,000,000.00 | 6,410,300.00 | 40.3% | 9,479,470.67 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 273,850,000.00 | 385,238,000.00 | 73,288,500.00 | 299,636,800.00 | 77.8% | 85,601,200.00 |
| 22020312 | HOSPITAL CONSUMABLES | 500,000.00 | 2,120,500,000.00 | - | 2,119,705,976.60 | 100.0% | 794,023.40 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 3,999,209,616.14 | 6,441,150,982.29 | 318,817,200.00 | 3,914,548,890.34 | 60.8% | 2,526,602,091.95 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT E | 723,376,623.94 | 2,600,200,410.59 | 35,422,850.00 | 1,936,404,423.90 | 74.5% | 663,795,986.69 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 512,423,496.53 | 756,200,496.53 | 13,454,640.00 | 300,349,108.00 | 39.7% | 455,851,388.53 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL | 432,067,408.67 | 472,421,408.67 | 7,835,690.00 | 276,318,473.00 | 58.5% | 196,102,935.67 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 444,320,493.18 | 522,843,072.68 | 23,924,060.00 | 200,437,427.00 | 38.3% | 322,405,645.68 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 598,111,325.62 | 666,898,325.62 | 64,314,960.00 | 238,978,056.00 | 35.8% | 427,920,269.62 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,181,811,821.67 | 1,319,273,821.67 | 163,620,000.00 | 926,316,402.44 | 70.2% | 392,957,419.23 |
| 22020408 | MAINTENANCE OF SEA BOATS | 1,000,000.00 | 1,115,000.00 | - | 1,115,000.00 | 100.0% | - |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 1,200,000.00 | 1,200,000.00 | - | 50,000.00 | 4.2% | 1,150,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 104,898,446.53 | 100,998,446.53 | 10,245,000.00 | 34,580,000.00 | 34.2% | 66,418,446.53 |
| 220205 | TRAINING - GENERAL | 2,549,530,413.17 | 2,968,469,119.98 | 195,045,170.00 | 1,196,029,137.53 | 40.3% | 1,772,439,982.45 |
| 22020501 | LOCAL TRAINING | 1,345,324,222.86 | 1,540,421,929.67 | 162,341,940.00 | 647,566,217.53 | 42.0% | 892,855,712.14 |
| 22020502 | INTERNATIONAL TRAINING | 1,204,206,190.31 | 1,428,047,190.31 | 32,703,230.00 | 548,462,920.00 | 38.4% | 879,584,270.31 |
| 220206 | OTHER SERVICES - GENERAL | 4,569,572,740.31 | 5,814,357,840.31 | 99,435,746.25 | 3,775,843,375.44 | 64.9% | 2,038,514,464.87 |
| 22020601 | SECURITY SERVICES | 1,592,419,698.72 | 3,388,595,448.72 | 62,797,500.00 | 3,050,267,850.25 | 90.0% | 338,327,598.47 |
| 22020602 | OFFICE RENT | 49,095,070.16 | 95,034,070.16 | 2,102,000.00 | 63,791,000.00 | 67.1% | 31,243,070.16 |
| 22020603 | RESIDENTIAL RENT | 1,200,000.00 | 1,200,000.00 | - | - | 0.0% | 1,200,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 2,835,372,000.00 | 2,154,786,350.00 | 31,196,246.25 | 629,193,518.19 | 29.2% | 1,525,592,831.81 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 85,900,110.63 | 169,156,110.63 | 3,340,000.00 | 31,091,007.00 | 18.4% | 138,065,103.63 |
| 22020606 | Collection of Data From Vertical Prog. By State M&E | 1,200,000.00 | 1,200,000.00 | - | - | 0.0% | 1,200,000.00 |
| 22020607 | Supportive Supervision to LGAs for Data Validity | 4,385,860.80 | 4,385,860.80 | - | 1,500,000.00 | 34.2% | 2,885,860.80 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENE | 2,515,621,235.11 | 3,253,685,550.05 | 414,782,423.25 | 1,710,696,389.94 | 52.6% | 1,542,989,160.11 |
| 22020701 | FINANCIAL CONSULTING | 1,932,867,693.33 | 2,246,645,656.02 | 171,731,303.00 | 1,175,031,965.69 | 52.3% | 1,071,613,690.33 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 106,455,947.02 | 313,390,179.02 | 125,250,000.00 | 230,761,174.00 | 73.6% | 82,629,005.02 |
| 22020703 | LEGAL SERVICES | 134,331,441.08 | 252,631,441.08 | 35,575,000.00 | 144,857,335.00 | 57.3% | 107,774,106.08 |
| 22020704 | ENGINEERING SERVICES | 189,878,663.21 | 232,910,783.46 | 46,750,120.25 | 65,652,740.25 | 28.2% | 167,258,043.21 |
| 22020705 | ARCHITECTURAL SERVICES | 16,040,721.74 | 50,320,721.74 | 35,360,000.00 | 35,830,000.00 | 71.2% | 14,490,721.74 |
| 22020706 | SURVEYING SERVICES | 60,521,284.59 | 62,641,284.59 | 116,000.00 | 13,529,835.00 | 21.6% | 49,111,449.59 |
| 22020707 | AGRICULTURAL CONSULTING | 18,310,300.00 | 18,310,300.00 | - | 7,000,000.00 | 38.2% | 11,310,300.00 |
| 22020708 | MEDICAL CONSULTING | 57,215,184.14 | 76,835,184.14 | - | 38,033,340.00 | 49.5% | 38,801,844.14 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 2,867,077,834.36 | 5,333,231,728.80 | 297,562,474.00 | 3,443,440,593.16 | 64.6% | 1,889,791,135.64 |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,392,734,055.87 | 1,438,679,071.18 | 104,891,327.00 | 507,290,638.32 | 35.3% | 931,388,432.86 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 229,332,680.69 | 191,025,485.23 | 1,719,500.00 | 31,697,590.00 | 16.6% | 159,327,895.23 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,215,021,097.81 | 3,613,827,172.40 | 130,951,647.00 | 2,818,811,061.65 | 78.0% | 795,016,110.75 |
| 22020806 | COOKING GAS/FUEL COST | 29,990,000.00 | 89,700,000.00 | 60,000,000.00 | 85,641,303.19 | 95.5% | 4,058,696.81 |

| Code | Economic | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|---------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 220209 | FINANCIAL CHARGES - GENERAL | 200,825,844.07 | 231,907,596.21 | 1,195,289.90 | 52,921,886.85 | 22.8% | 178,985,709.36 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 74,669,644.74 | 105,748,896.88 | 1,195,289.90 | 52,785,916.22 | 49.9% | 52,962,980.66 |
| 22020902 | INSURANCE PREMIUM | 123,512,329.33 | 123,514,829.33 | - | 110,902.00 | 0.1% | 123,403,927.33 |
| 22020904 | OTHER CRF BANK CHARGES | 2,643,870.00 | 2,643,870.00 | - | 25,068.63 | 0.9% | 2,618,801.37 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 7,176,383,862.02 | 12,430,102,656.23 | 706,175,411.62 | 6,944,172,007.87 | 55.9% | 5,485,930,648.36 |
| 22021001 | REFRESHMENT & MEALS | 498,113,054.44 | 666,755,396.44 | 143,282,144.50 | 456,918,659.50 | 68.5% | 209,836,736.94 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,203,249,014.96 | 1,962,751,128.63 | 216,524,458.00 | 1,636,579,531.00 | 83.4% | 326,171,597.63 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 213,874,832.55 | 680,288,896.55 | 122,378,000.00 | 382,554,011.00 | 56.2% | 297,734,885.55 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 302,708,890.88 | 527,605,750.88 | 59,771,963.12 | 376,058,272.12 | 71.3% | 151,547,478.76 |
| 22021006 | POSTAGES & COURIER SERVICES | 49,521,905.08 | 116,396,869.54 | 1,508,000.00 | 68,311,184.96 | 58.7% | 48,085,684.58 |
| 22021007 | WELFARE PACKAGES | 1,775,941,065.67 | 3,354,001,582.07 | 65,939,163.00 | 2,201,246,835.76 | 65.6% | 1,152,754,746.31 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 99,820,403.83 | 216,670,403.83 | 11,358,000.00 | 148,456,795.03 | 68.5% | 68,213,608.80 |
| 22021009 | SPORTING ACTIVITIES | 73,596,346.46 | 73,641,346.46 | 17,723,600.00 | 41,318,600.00 | 56.1% | 32,322,746.46 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 33,589,493.33 | 33,589,493.33 | 6,250,000.00 | 18,771,360.00 | 55.9% | 14,818,133.33 |
| 22021011 | Printing of NHMIS Forms for LGAs & State H/Facilitie | 1,500,000.00 | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 22021012 | Distribution of Forms to all Health Facilities | 8,800,103.00 | 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 | 100.0% | - |
| 22021016 | ENDOSCOPY/DIALYSIS | 800,000.00 | 800,000.00 | - | - | 0.0% | 800,000.00 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 330,000,000.00 | 330,000,000.00 | - | 32,720,000.00 | 9.9% | 297,280,000.00 |
| 22021020 | ANNUAL BUDGET EXPENSES & ADMINISTRATION | 239,541,831.19 | 451,632,735.88 | 31,958,900.00 | 273,052,404.00 | 60.5% | 178,580,331.88 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 1,740,088,752.72 | 3,330,470,641.71 | 28,981,183.00 | 896,723,014.50 | 26.9% | 2,433,747,627.21 |
| 22021022 | CONTRIBUTION TO COCOA PRODUCTION | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 22021024 | COMMITTEE AND COMMISSION(OVERSIGHTFUNCTI | 339,885,173.00 | 339,885,173.00 | - | 203,000,000.00 | 59.7% | 136,885,173.00 |
| 22021025 | ADC ORDERLIES/OTHERS | 170,000,000.00 | 250,000,000.00 | - | 204,000,000.00 | 81.6% | 46,000,000.00 |
| 22021026 | PROMOTION(SERVICE WIDE) | 34,052,994.90 | 33,873,134.90 | 500,000.00 | 3,821,340.00 | 11.3% | 30,051,794.90 |
| 22021027 | LABOUR AND TRADES UNION(USERS EXPENSES) | 10,000,000.00 | - | - | - | - | - |
| 22021028 | CONTINGENCIES - RECURRENT | 800,000.00 | 800,000.00 | - | - | 0.0% | 800,000.00 |
| 2203 | LOANS AND ADVANCES | 436,000.00 | 436,000.00 | - | - | 0.0% | 436,000.00 |
| 220301 | STAFF LOANS & ADVANCES | 436,000.00 | 436,000.00 | - | - | 0.0% | 436,000.00 |
| 22030104 | CORRESPONDENCE ADVANCES | 436,000.00 | 436,000.00 | - | - | 0.0% | 436,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 108,000,000.00 | 108,000,000.00 | - | - | 0.0% | 108,000,000.00 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 108,000,000.00 | 108,000,000.00 | - | - | 0.0% | 108,000,000.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CI | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 22040106 | GRANT TO GOVERNMENT OWNED COMPANIES - CAPT | 8,000,000.00 | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 2206 | PUBLIC DEBT CHARGES | 15,960,634,622.42 | 29,467,095,301.66 | 6,425,316,435.45 | 27,621,139,680.00 | 93.7% | 1,845,955,621.66 |
| 220601 | FOREIGN INTEREST / DISCOUNT | 200,000,000.00 | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 22060102 | FOREIGN INTEREST /DISCOUNT - LONG TERM BORR | 200,000,000.00 | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | 4,000,000,000.00 | 12,700,000,000.00 | 2,934,652,084.09 | 12,631,357,381.46 | 99.5% | 68,642,618.54 |
| 22060202 | DOMESTIC INTEREST /DISCOUNT - LONG TERM BOR | 4,000,000,000.00 | 12,700,000,000.00 | 2,934,652,084.09 | 12,631,357,381.46 | 99.5% | 68,642,618.54 |
| 220603 | FOREIGN PRINCIPAL | 900,000,000.00 | 3,306,460,679.24 | - | 1,787,405,373.65 | 54.1% | 1,519,055,305.59 |
| 22060302 | FOREIGN PRINCIPAL - LONG TERM BORROWINGS | 900,000,000.00 | 3,306,460,679.24 | - | 1,787,405,373.65 | 54.1% | 1,519,055,305.59 |
| 220604 | DOMESTIC PRINCIPAL | 10,860,634,622.42 | 13,260,634,622.42 | 3,490,664,351.36 | 13,202,376,924.89 | 99.6% | 58,257,697.53 |
| 22060401 | DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS | 10,860,634,622.42 | 13,260,634,622.42 | 3,490,664,351.36 | 13,202,376,924.89 | 99.6% | 58,257,697.53 |
| 2207 | TRANSFERS-PAYMENT | 998,000,000.00 | 1,848,000,000.00 | 117,000,000.00 | 1,229,180,550.00 | 66.5% | 618,819,450.00 |
| 220701 | TRANSFER TO FUND RECURRENT EXPENDITURE-P | 998,000,000.00 | 1,848,000,000.00 | 117,000,000.00 | 1,229,180,550.00 | 66.5% | 618,819,450.00 |
| 22070105 | REMITTANCE TO LIAISON OFFICES | 284,000,000.00 | 1,134,000,000.00 | - | 995,180,550.00 | 87.8% | 138,819,450.00 |
| 22070106 | PAYMENT OF RUNNING COST TO SECONDARY SCHO | 714,000,000.00 | 714,000,000.00 | 117,000,000.00 | 234,000,000.00 | 32.8% | 480,000,000.00 |
| 2209 | LOSS ON FOREIGN EXCHANGE | 1,080,000.00 | 1,080,000.00 | - | - | 0.0% | 1,080,000.00 |
| 220901 | LOSS ON FOREIGN EXCHANGE | 1,080,000.00 | 1,080,000.00 | - | - | 0.0% | 1,080,000.00 |
| 22090101 | LOSS ON FOREIGN EXCHANGE | 1,080,000.00 | 1,080,000.00 | - | - | 0.0% | 1,080,000.00 |

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|---------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 23 | CAPITAL EXPENDITURE | 201,942,820,126.69 | 489,874,996,519.59 | 10,755,749,344.42 | 69,562,560,629.65 | 14.2% | 420,312,435,889.94 |
| 2301 | FIXED ASSETS PURCHASED | 48,449,725,547.77 | 119,842,519,294.01 | 4,303,666,964.84 | 40,534,236,542.81 | 33.8% | 79,308,282,751.20 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 48,449,725,547.77 | 119,842,519,294.01 | 4,303,666,964.84 | 40,534,236,542.81 | 33.8% | 79,308,282,751.20 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 3,252,250,000.00 | 3,164,324,024.00 | - | 7,627,436.00 | 0.2% | 3,156,696,588.00 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 2,129,138,116.00 | 8,629,138,116.00 | - | 8,401,848,000.00 | 97.4% | 227,290,116.00 |
| 23010104 | PURCHASE MOTOR CYCLES | 20,000,000.00 | 20,000,000.00 | - | 12,246,937.50 | 61.2% | 7,753,062.50 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 8,520,838,200.40 | 16,520,838,200.40 | - | 9,085,823,671.57 | 55.0% | 7,435,014,528.83 |
| 23010106 | PURCHASE OF VANS | 1,012,000,000.00 | 1,012,000,000.00 | 7,000,000.00 | 20,000,000.00 | 2.0% | 992,000,000.00 |
| 23010108 | PURCHASE OF BUSES | 7,350,000.00 | 7,350,000.00 | - | - | 0.0% | 7,350,000.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 1,525,790,565.00 | 5,395,314,839.00 | - | 2,646,485,211.50 | 49.1% | 2,748,829,627.50 |
| 23010113 | PURCHASE OF COMPUTERS | 2,568,299,579.66 | 9,557,410,133.66 | 132,092,633.06 | 273,503,633.06 | 2.9% | 9,283,906,500.60 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 324,730,000.00 | 324,730,000.00 | - | 9,303,380.00 | 2.9% | 315,426,620.00 |
| 23010118 | PURCHASE OF SCANNERS | 2,500,000.00 | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 359,032,469.60 | 154,032,469.60 | - | - | 0.0% | 154,032,469.60 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 9,000,000.00 | 9,000,000.00 | - | - | 0.0% | 9,000,000.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 4,711,450,100.00 | 12,291,430,430.82 | 144,950,100.00 | 3,010,710,643.82 | 24.5% | 9,280,719,787.00 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 109,905,000.00 | 109,905,000.00 | - | - | 0.0% | 109,905,000.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 985,000,000.00 | 1,088,744,056.00 | 30,000,000.00 | 213,744,056.00 | 19.6% | 875,000,000.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 276,250,000.00 | 276,250,000.00 | - | 5,000,000.00 | 1.8% | 271,250,000.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 10,740,982,839.23 | 17,233,773,513.46 | 1,603,424,318.78 | 4,278,690,777.31 | 24.8% | 12,955,082,736.15 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 240,000,000.00 | 240,000,000.00 | - | - | 0.0% | 240,000,000.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 8,633,883,362.00 | 38,778,287,359.42 | - | 8,733,351,297.68 | 22.5% | 30,044,936,061.74 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 345,876,275.00 | 445,445,525.00 | 11,000,000.00 | 174,565,000.00 | 39.2% | 270,880,525.00 |
| 23010131 | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT | 425,000.00 | 425,000.00 | - | - | 0.0% | 425,000.00 |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 464,284,041.28 | 446,484,041.28 | - | 2,600,000.00 | 0.6% | 443,884,041.28 |
| 23010134 | PURCHASE OF DIVING EQUIPMENT | 15,500,000.00 | 15,500,000.00 | - | - | 0.0% | 15,500,000.00 |
| 23010138 | PURCHASE OF AERO SPARES/MAINTENANCE | 720,000,000.00 | 720,000,000.00 | 134,099,913.00 | 259,099,913.00 | 36.0% | 460,900,087.00 |
| 23010139 | PURCHASE OF AGRICULTURAL MATERIALS, SEEDS, | 1,475,239,999.60 | 3,399,636,585.37 | 2,241,100,000.00 | 3,399,636,585.37 | 100.0% | - |
| 2302 | CONSTRUCTION / PROVISION | 75,753,784,408.03 | 237,820,833,763.94 | 2,385,176,810.18 | 12,900,232,047.61 | 5.4% | 224,920,601,716.33 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS | 75,753,784,408.03 | 237,820,833,763.94 | 2,385,176,810.18 | 12,900,232,047.61 | 5.4% | 224,920,601,716.33 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 6,628,444,201.69 | 21,412,566,721.79 | 312,322,964.50 | 646,058,722.50 | 3.0% | 20,766,507,999.29 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 770,000,000.00 | 3,520,000,000.00 | - | 50,000,000.00 | 1.4% | 3,470,000,000.00 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 19,680,000,000.00 | 22,680,000,000.00 | - | 681,978,811.75 | 3.0% | 21,998,021,188.25 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 3,718,795,516.00 | 3,678,795,516.00 | - | 49,356,095.31 | 1.3% | 3,629,439,420.69 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 3,799,500,000.00 | 3,799,500,000.00 | - | 1,302,279,500.00 | 34.3% | 2,497,220,500.00 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 365,815,610.00 | 365,815,610.00 | - | - | 0.0% | 365,815,610.00 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 4,058,524,569.71 | 4,058,524,569.71 | 127,500,000.00 | 1,544,625,809.14 | 38.1% | 2,513,898,760.57 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 1,400,000.00 | 1,400,000.00 | - | - | 0.0% | 1,400,000.00 |

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|---------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILT | 115,000,000.00 | 115,000,000.00 | 16,977,365.00 | 33,227,365.00 | 28.9% | 81,772,635.00 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FA | 157,433,400.36 | 2,157,433,400.36 | 1,829,252,292.68 | 1,849,252,292.68 | 85.7% | 308,181,107.68 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 21,131,000,000.00 | 112,990,320,565.85 | 56,124,188.00 | 3,640,359,187.23 | 3.2% | 109,349,961,378.62 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 47,930,182.29 | 47,930,182.29 | - | 17,453,000.00 | 36.4% | 30,477,182.29 |
| 23020117 | CONSTRUCTION / PROVISION OF AIR-PORT / AERO | 2,245,000,000.00 | 30,884,004,656.00 | - | 1,072,647,200.00 | 3.5% | 29,811,357,456.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 11,064,069,788.51 | 30,751,995,764.51 | 27,500,000.00 | 1,809,494,064.00 | 5.9% | 28,942,501,700.51 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FA | 760,071,139.47 | 162,746,777.43 | - | - | 0.0% | 162,746,777.43 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF | 55,000,000.00 | 55,000,000.00 | 7,500,000.00 | 7,500,000.00 | 13.6% | 47,500,000.00 |
| 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 240,000,000.00 | 240,000,000.00 | - | - | 0.0% | 240,000,000.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 210,000,000.00 | 210,000,000.00 | - | 178,000,000.00 | 84.8% | 32,000,000.00 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 705,800,000.00 | 689,800,000.00 | 8,000,000.00 | 18,000,000.00 | 2.6% | 671,800,000.00 |
| 2303 | REHABILITATION / REPAIRS | 18,886,225,619.03 | 24,903,920,603.93 | 589,700,000.00 | 6,704,304,394.30 | 26.9% | 18,199,616,209.63 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - | 18,886,225,619.03 | 24,903,920,603.93 | 589,700,000.00 | 6,704,304,394.30 | 26.9% | 18,199,616,209.63 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUID | 757,599,000.00 | 824,747,620.00 | - | 127,294,420.00 | 15.4% | 697,453,200.00 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 160,503,000.00 | 160,503,000.00 | - | - | 0.0% | 160,503,000.00 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 41,165,025.00 | 90,968,215.00 | - | 57,386,740.00 | 63.1% | 33,581,475.00 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 697,840,237.00 | 697,840,237.00 | 4,700,000.00 | 4,700,000.00 | 0.7% | 693,140,237.00 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH C | 10,308,516,750.00 | 10,088,000,000.00 | 65,000,000.00 | 2,740,000,000.00 | 27.2% | 7,348,000,000.00 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 1,477,321,711.00 | 1,761,520,000.00 | 20,000,000.00 | 1,761,520,000.00 | 100.0% | - |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FAC | 694,368,032.27 | 6,532,368,032.17 | - | 617,993,814.67 | 9.5% | 5,914,374,217.50 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACIL | 740,000,000.00 | 740,000,000.00 | - | - | 0.0% | 740,000,000.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 3,120,196,924.94 | 3,119,258,560.94 | - | 895,409,419.63 | 28.7% | 2,223,849,141.31 |
| 23030125 | REHABILITATION/REPAIRS- POWER GENERATING PL | 270,000,000.00 | 270,000,000.00 | - | - | 0.0% | 270,000,000.00 |
| 23030128 | REHABILITATION/REPAIRS- AGRICULTURAL FACILT | 518,714,938.82 | 518,714,938.82 | 500,000,000.00 | 500,000,000.00 | 96.4% | 18,714,938.82 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 10,708,492,574.50 | 10,604,748,518.50 | - | 587,555,523.00 | 5.5% | 10,017,192,995.50 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERA | 10,708,492,574.50 | 10,604,748,518.50 | - | 587,555,523.00 | 5.5% | 10,017,192,995.50 |
| 23040101 | TREE PLANTING | 9,142,136,965.50 | 9,038,392,909.50 | - | 37,000,000.00 | 0.4% | 9,001,392,909.50 |
| 23040102 | EROSION & FLOOD CONTROL | 561,355,609.00 | 561,355,609.00 | - | 496,555,523.00 | 88.5% | 64,800,086.00 |
| 23040106 | WASTE MANAGEMENT AND INNOVATION | 1,005,000,000.00 | 1,005,000,000.00 | - | 54,000,000.00 | 5.4% | 951,000,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 48,144,591,977.36 | 96,702,974,339.21 | 3,477,205,569.40 | 8,836,232,121.93 | 9.1% | 87,866,742,217.28 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 48,144,591,977.36 | 96,702,974,339.21 | 3,477,205,569.40 | 8,836,232,121.93 | 9.1% | 87,866,742,217.28 |
| 23050101 | RESEARCH, SPECIAL PROJECT AND DEVELOPMENT | 30,481,843,799.70 | 44,876,446,618.13 | 350,068,345.75 | 2,708,695,096.85 | 6.0% | 42,167,751,521.28 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 3,374,012,270.00 | 5,124,012,270.00 | 48,000,000.00 | 102,134,890.60 | 2.0% | 5,021,877,379.40 |
| 23050103 | MONITORING AND EVALUATION | 9,109,235,907.66 | 13,820,959,769.70 | 484,305,975.65 | 2,364,950,265.48 | 17.1% | 11,456,009,504.22 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 5,179,500,000.00 | 32,881,555,681.38 | 2,594,831,248.00 | 3,660,451,869.00 | 11.1% | 29,221,103,812.38 |

2.F Expenditure by Function

2.G Table 10: Total Expenditure by Function

Taraba State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Expenditure | 313,388,525,661.56 | 707,157,438,322.72 | 30,838,407,892.61 | 174,823,727,538.43 | 24.7% | 532,333,710,784.29 |
| 701 | GENERAL PUBLIC SERVICES | 75,359,150,752.60 | 185,802,582,015.96 | 14,928,849,067.55 | 81,525,662,477.91 | 43.9% | 104,276,919,538.05 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND | 29,939,689,421.19 | 46,956,300,734.18 | 4,166,394,817.72 | 28,144,050,169.85 | 59.9% | 18,812,250,564.33 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 20,909,216,279.60 | 30,884,778,663.30 | 3,295,189,946.19 | 19,529,664,470.29 | 63.2% | 11,355,114,193.01 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 9,030,473,141.59 | 16,071,522,070.87 | 871,204,871.53 | 8,614,385,699.56 | 53.6% | 7,457,136,371.31 |
| 7013 | GENERAL SERVICES | 27,209,988,225.76 | 107,093,906,467.78 | 4,280,608,734.68 | 25,683,659,219.00 | 24.0% | 81,410,247,248.78 |
| 70131 | GENERAL PERSONNEL SERVICES | 2,381,751,262.35 | 7,442,177,605.26 | 578,875,197.11 | 2,423,279,644.00 | 32.6% | 5,018,897,961.26 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 4,421,256,136.34 | 4,981,267,142.35 | 90,841,663.55 | 277,172,369.14 | 5.6% | 4,704,094,773.21 |
| 70133 | OTHER GENERAL SERVICES | 20,406,980,827.07 | 94,670,461,720.17 | 3,610,891,874.02 | 22,983,207,205.86 | 24.3% | 71,687,254,514.31 |
| 7015 | R&D GENERAL PUBLIC SERVICES | 1,241,644,170.00 | 1,241,644,170.00 | 46,800,000.00 | 46,800,000.00 | 3.8% | 1,194,844,170.00 |
| 70151 | R&D GENERAL PUBLIC SERVICES | 1,241,644,170.00 | 1,241,644,170.00 | 46,800,000.00 | 46,800,000.00 | 3.8% | 1,194,844,170.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 986,797,766.24 | 1,023,238,795.34 | 9,729,079.70 | 29,932,409.06 | 2.9% | 993,306,386.28 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 986,797,766.24 | 1,023,238,795.34 | 9,729,079.70 | 29,932,409.06 | 2.9% | 993,306,386.28 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 15,960,634,622.42 | 29,467,095,301.66 | 6,425,316,435.45 | 27,621,139,680.00 | 93.7% | 1,845,955,621.66 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 15,960,634,622.42 | 29,467,095,301.66 | 6,425,316,435.45 | 27,621,139,680.00 | 93.7% | 1,845,955,621.66 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFER | 20,396,547.00 | 20,396,547.00 | - | 81,000.00 | 0.4% | 20,315,547.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFEREN | 20,396,547.00 | 20,396,547.00 | - | 81,000.00 | 0.4% | 20,315,547.00 |
| 703 | PUBLIC ORDER AND SAFETY | 9,018,428,445.02 | 12,553,740,471.42 | 896,124,052.06 | 3,433,146,209.54 | 27.3% | 9,120,594,261.88 |
| 7033 | LAW COURTS | 8,740,694,945.02 | 12,199,006,971.42 | 895,424,052.06 | 3,311,536,673.90 | 27.1% | 8,887,470,297.52 |
| 70331 | LAW COURTS | 8,740,694,945.02 | 12,199,006,971.42 | 895,424,052.06 | 3,311,536,673.90 | 27.1% | 8,887,470,297.52 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 277,733,500.00 | 354,733,500.00 | 700,000.00 | 121,609,535.64 | 34.3% | 233,123,964.36 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 277,733,500.00 | 354,733,500.00 | 700,000.00 | 121,609,535.64 | 34.3% | 233,123,964.36 |
| 704 | ECONOMIC AFFAIRS | 82,201,572,907.42 | 262,855,262,002.46 | 6,895,970,467.15 | 37,584,302,275.96 | 14.3% | 225,270,959,726.50 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAI | 8,812,828,869.80 | 29,908,619,444.90 | 32,479,635.72 | 149,650,603.98 | 0.5% | 29,758,968,840.92 |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 8,812,828,869.80 | 29,908,619,444.90 | 32,479,635.72 | 149,650,603.98 | 0.5% | 29,758,968,840.92 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 17,243,595,574.03 | 29,779,420,415.89 | 6,506,793,124.04 | 11,741,842,189.92 | 39.4% | 18,037,578,225.97 |
| 70421 | AGRICULTURE | 17,243,595,574.03 | 29,779,420,415.89 | 6,506,793,124.04 | 11,741,842,189.92 | 39.4% | 18,037,578,225.97 |
| 7043 | FUEL AND ENERGY | 19,928,684,804.87 | 23,120,538,482.95 | 59,900,769.42 | 841,385,132.55 | 3.6% | 22,279,153,350.40 |
| 70435 | ELECTRICITY | 19,928,684,804.87 | 23,120,538,482.95 | 59,900,769.42 | 841,385,132.55 | 3.6% | 22,279,153,350.40 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 23,853,098,033.52 | 115,524,907,905.17 | 144,324,760.71 | 3,841,587,950.20 | 3.3% | 111,683,319,954.97 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUE | 338,215,267.52 | 377,204,573.32 | 108,043,772.71 | 171,362,621.10 | 45.4% | 205,841,952.22 |
| 70443 | CONSTRUCTION | 23,514,882,766.00 | 115,147,703,331.85 | 36,280,988.00 | 3,670,225,329.10 | 3.2% | 111,477,478,002.75 |
| 7045 | TRANSPORT | 11,584,131,150.19 | 62,531,116,778.53 | 131,513,758.01 | 19,799,071,330.11 | 31.7% | 42,732,045,448.42 |
| 70451 | ROAD TRANSPORT | 8,384,131,150.19 | 51,931,116,778.53 | 131,513,758.01 | 10,324,576,130.11 | 19.9% | 41,606,540,648.42 |
| 70454 | AIR TRANSPORT | 3,200,000,000.00 | 10,600,000,000.00 | - | 9,474,495,200.00 | 89.4% | 1,125,504,800.00 |
| 7047 | OTHER INDUSTRIES | 779,234,475.01 | 1,990,658,975.01 | 20,958,419.25 | 1,210,765,069.20 | 60.8% | 779,893,905.81 |
| 70473 | TOURISM | 40,000,000.00 | 40,000,000.00 | - | 900,000.00 | 2.3% | 39,100,000.00 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 739,234,475.01 | 1,950,658,975.01 | 20,958,419.25 | 1,209,865,069.20 | 62.0% | 740,793,905.81 |
| 705 | ENVIRONMENTAL PROTECTION | 18,768,567,120.16 | 19,037,742,322.77 | 82,554,552.55 | 430,123,370.22 | 2.3% | 18,607,618,952.55 |
| 7051 | WASTE MANAGEMENT | 2,964,964,964.00 | 2,964,964,964.00 | 500,000.00 | 57,000,000.00 | 1.9% | 2,907,964,964.00 |
| 70511 | WASTE MANAGEMENT | 2,964,964,964.00 | 2,964,964,964.00 | 500,000.00 | 57,000,000.00 | 1.9% | 2,907,964,964.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 15,803,602,156.16 | 16,072,777,358.77 | 82,054,552.55 | 373,123,370.22 | 2.3% | 15,699,653,988.55 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 15,803,602,156.16 | 16,072,777,358.77 | 82,054,552.55 | 373,123,370.22 | 2.3% | 15,699,653,988.55 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 15,989,512,761.83 | 23,595,998,572.80 | 734,156,275.04 | 3,852,371,169.74 | 16.3% | 19,743,627,403.06 |
| 7061 | HOUSING DEVELOPMENT | 7,826,539,722.83 | 10,654,643,872.02 | 113,600,158.12 | 1,350,952,066.14 | 12.7% | 9,303,691,805.88 |
| 70611 | HOUSING DEVELOPMENT | 7,826,539,722.83 | 10,654,643,872.02 | 113,600,158.12 | 1,350,952,066.14 | 12.7% | 9,303,691,805.88 |
| 7062 | COMMUNITY DEVELOPMENT | 487,178,745.41 | 855,433,580.82 | 127,907,399.55 | 316,584,233.63 | 37.0% | 538,849,347.19 |
| 70621 | COMMUNITY DEVELOPMENT | 487,178,745.41 | 855,433,580.82 | 127,907,399.55 | 316,584,233.63 | 37.0% | 538,849,347.19 |
| 7063 | WATER SUPPLY | 7,675,794,293.59 | 12,085,921,119.96 | 492,648,717.37 | 2,184,834,869.97 | 18.1% | 9,901,086,249.99 |
| 70631 | WATER SUPPLY | 7,675,794,293.59 | 12,085,921,119.96 | 492,648,717.37 | 2,184,834,869.97 | 18.1% | 9,901,086,249.99 |
| 707 | HEALTH | 30,989,251,993.00 | 45,615,857,613.16 | 1,630,713,494.62 | 10,775,594,518.99 | 23.6% | 34,840,263,094.17 |
| 7071 | MEDICAL PRODUCTS, APLIANCES, AND EQUIPMENT | 155,391,100.88 | 242,600,532.05 | 112,473,909.28 | 168,368,149.12 | 69.4% | 74,232,382.93 |
| 70711 | PHARMACEUTICAL PRODUCTS | 155,391,100.88 | 242,600,532.05 | 112,473,909.28 | 168,368,149.12 | 69.4% | 74,232,382.93 |

| Code | Function | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|---|--------------------------|---------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 7073 | HOSPITAL SERVICES | 7,522,944,033.13 | 14,189,783,416.88 | 1,115,432,271.76 | 3,060,840,745.09 | 21.6% | 11,128,942,671.79 |
| 70731 | GENERAL HOSPITAL SERVICES | 3,473,479,644.36 | 7,744,082,571.36 | 735,190,496.03 | 1,997,127,523.58 | 25.8% | 5,746,955,047.78 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 4,049,464,388.76 | 6,445,700,845.52 | 380,241,775.73 | 1,063,713,221.51 | 16.5% | 5,381,987,624.01 |
| 7074 | PUBLIC HEALTH SERVICES | 2,996,386,179.88 | 3,580,231,824.75 | 284,694,980.12 | 529,978,692.97 | 14.8% | 3,050,253,131.78 |
| 70741 | PUBLIC HEALTH SERVICES | 2,996,386,179.88 | 3,580,231,824.75 | 284,694,980.12 | 529,978,692.97 | 14.8% | 3,050,253,131.78 |
| 7076 | HEALTH N.E.C. | 20,314,530,679.12 | 27,603,241,839.48 | 118,112,333.46 | 7,016,406,931.81 | 25.4% | 20,586,834,907.67 |
| 70761 | HEALTH N.E.C. | 20,314,530,679.12 | 27,603,241,839.48 | 118,112,333.46 | 7,016,406,931.81 | 25.4% | 20,586,834,907.67 |
| 708 | RECREATION, CULTURE AND RELIGION | 7,371,751,811.00 | 12,765,487,050.03 | 362,631,807.99 | 2,471,144,154.98 | 19.4% | 10,294,342,895.05 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 2,641,288,762.10 | 4,718,971,023.16 | 32,664,239.69 | 110,458,621.79 | 2.3% | 4,608,512,401.37 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 2,641,288,762.10 | 4,718,971,023.16 | 32,664,239.69 | 110,458,621.79 | 2.3% | 4,608,512,401.37 |
| 7082 | CULTURAL SERVICES | 774,222,871.11 | 1,000,629,368.50 | 56,244,498.63 | 317,849,094.82 | 31.8% | 682,780,273.68 |
| 70821 | CULTURAL SERVICES | 774,222,871.11 | 1,000,629,368.50 | 56,244,498.63 | 317,849,094.82 | 31.8% | 682,780,273.68 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 2,665,727,250.93 | 3,830,778,330.56 | 237,929,204.48 | 1,135,771,355.55 | 29.6% | 2,695,006,975.01 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 2,665,727,250.93 | 3,830,778,330.56 | 237,929,204.48 | 1,135,771,355.55 | 29.6% | 2,695,006,975.01 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,290,512,926.86 | 3,215,108,327.81 | 35,793,865.19 | 907,065,082.82 | 28.2% | 2,308,043,244.99 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,290,512,926.86 | 3,215,108,327.81 | 35,793,865.19 | 907,065,082.82 | 28.2% | 2,308,043,244.99 |
| 709 | EDUCATION | 50,995,009,702.33 | 101,852,062,957.35 | 3,839,288,291.39 | 24,192,928,494.52 | 23.8% | 77,659,134,462.83 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 2,810,493,213.16 | 3,623,304,100.82 | 389,918,136.38 | 2,262,996,000.28 | 62.5% | 1,360,308,100.54 |
| 70912 | PRIMARY EDUCATION | 2,810,493,213.16 | 3,623,304,100.82 | 389,918,136.38 | 2,262,996,000.28 | 62.5% | 1,360,308,100.54 |
| 7092 | SECONDARY EDUCATION | 8,158,769,691.20 | 18,049,404,055.50 | 160,163,713.87 | 4,096,319,685.84 | 22.7% | 13,953,084,369.66 |
| 70922 | UPPER-SECONDARY EDUCATION | 8,158,769,691.20 | 18,049,404,055.50 | 160,163,713.87 | 4,096,319,685.84 | 22.7% | 13,953,084,369.66 |
| 7094 | TERTIARY EDUCATION | 23,436,164,059.29 | 36,385,771,441.62 | 2,572,940,755.84 | 13,611,821,028.06 | 37.4% | 22,773,950,413.56 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 10,647,475,649.04 | 16,367,627,698.60 | 1,515,002,571.31 | 4,979,256,392.38 | 30.4% | 11,388,371,306.22 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 12,788,688,410.25 | 20,018,143,743.02 | 1,057,938,184.53 | 8,632,564,635.68 | 43.1% | 11,385,579,107.34 |
| 7097 | R & D EDUCATION | 3,237,889,801.08 | 3,412,757,079.20 | 479,083,874.60 | 1,044,110,692.04 | 30.6% | 2,368,646,387.16 |
| 70971 | R & D EDUCATION | 3,237,889,801.08 | 3,412,757,079.20 | 479,083,874.60 | 1,044,110,692.04 | 30.6% | 2,368,646,387.16 |
| 7098 | EDUCATION N.E.C. | 13,351,692,937.60 | 40,380,826,280.21 | 237,181,810.70 | 3,177,681,088.30 | 7.9% | 37,203,145,191.91 |
| 70981 | EDUCATION N.E.C. | 13,351,692,937.60 | 40,380,826,280.21 | 237,181,810.70 | 3,177,681,088.30 | 7.9% | 37,203,145,191.91 |
| 710 | SOCIAL PROTECTION | 22,695,280,168.19 | 43,078,705,316.78 | 1,468,119,884.26 | 10,558,454,866.57 | 24.5% | 32,520,250,450.21 |
| 7102 | OLD AGE | 16,426,243,944.80 | 29,196,535,656.58 | 1,384,095,471.36 | 8,400,759,568.54 | 28.8% | 20,795,776,088.04 |
| 71021 | OLD AGE | 16,426,243,944.80 | 29,196,535,656.58 | 1,384,095,471.36 | 8,400,759,568.54 | 28.8% | 20,795,776,088.04 |
| 7104 | FAMILY AND CHILDREN | 3,290,071,139.47 | 5,754,946,116.80 | 41,830,679.43 | 1,983,041,432.18 | 34.5% | 3,771,904,684.62 |
| 71041 | FAMILY AND CHILDREN | 3,290,071,139.47 | 5,754,946,116.80 | 41,830,679.43 | 1,983,041,432.18 | 34.5% | 3,771,904,684.62 |
| 7105 | UNEMPLOYMENT | 1,596,287,392.00 | 6,596,287,392.00 | - | 53,990,435.50 | 0.8% | 6,542,296,956.50 |
| 71051 | UNEMPLOYMENT | 1,596,287,392.00 | 6,596,287,392.00 | - | 53,990,435.50 | 0.8% | 6,542,296,956.50 |
| 7109 | SOCIAL PROTECTION N.E.C. | 1,382,677,691.92 | 1,530,936,151.39 | 42,193,733.47 | 120,663,430.35 | 7.9% | 1,410,272,721.04 |
| 71091 | SOCIAL PROTECTION N.E.C. | 1,382,677,691.92 | 1,530,936,151.39 | 42,193,733.47 | 120,663,430.35 | 7.9% | 1,410,272,721.04 |

Table 11: Personnel Expenditure by Function

Taraba State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|---|--------------------------|---------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| | Total Personnel Expenditure | 54,474,723,034.16 | 118,395,245,424.09 | 9,531,975,907.37 | 36,319,279,050.84 | 30.7% | 82,075,966,373.25 |
| 701 | GENERAL PUBLIC SERVICES | 6,387,495,600.92 | 17,114,937,155.35 | 1,888,682,807.02 | 4,645,944,200.21 | 27.1% | 12,468,992,955.14 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 2,611,381,517.67 | 6,248,857,063.50 | 937,013,453.46 | 2,488,237,457.92 | 39.8% | 3,760,619,605.58 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 1,106,218,685.60 | 2,577,489,537.45 | 367,455,894.57 | 865,363,158.40 | 33.6% | 1,712,126,379.05 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 1,505,162,832.07 | 3,671,367,526.05 | 569,557,558.89 | 1,622,874,299.52 | 44.2% | 2,048,493,226.53 |
| 7013 | GENERAL SERVICES | 3,749,316,317.02 | 10,803,641,296.50 | 941,940,273.86 | 2,131,274,333.23 | 19.7% | 8,672,366,963.27 |
| 70131 | GENERAL PERSONNEL SERVICES | 1,736,446,117.35 | 4,041,112,460.26 | 556,175,907.62 | 1,296,413,965.97 | 32.1% | 2,744,698,494.29 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 83,446,245.12 | 529,057,751.13 | 3,687,163.55 | 53,772,789.14 | 10.2% | 475,284,961.99 |
| 70133 | OTHER GENERAL SERVICES | 1,929,423,954.55 | 6,233,471,085.11 | 382,077,202.69 | 781,087,578.12 | 12.5% | 5,452,383,506.99 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 26,797,766.24 | 62,438,795.34 | 9,729,079.70 | 26,432,409.06 | 42.3% | 36,006,386.28 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 26,797,766.24 | 62,438,795.34 | 9,729,079.70 | 26,432,409.06 | 42.3% | 36,006,386.28 |
| 703 | PUBLIC ORDER AND SAFETY | 2,378,669,759.46 | 5,562,300,539.54 | 871,886,624.96 | 2,471,072,178.29 | 44.4% | 3,091,228,361.25 |
| 7033 | LAW COURTS | 2,378,669,759.46 | 5,562,300,539.54 | 871,886,624.96 | 2,471,072,178.29 | 44.4% | 3,091,228,361.25 |
| 70331 | LAW COURTS | 2,378,669,759.46 | 5,562,300,539.54 | 871,886,624.96 | 2,471,072,178.29 | 44.4% | 3,091,228,361.25 |
| 704 | ECONOMIC AFFAIRS | 2,336,349,321.15 | 5,553,177,799.19 | 746,851,477.69 | 2,252,341,291.91 | 40.6% | 3,300,836,507.28 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 72,022,988.80 | 167,813,563.90 | 32,479,635.72 | 94,245,603.98 | 56.2% | 73,567,959.92 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 72,022,988.80 | 167,813,563.90 | 32,479,635.72 | 94,245,603.98 | 56.2% | 73,567,959.92 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 1,496,270,321.35 | 3,444,851,163.21 | 514,713,541.83 | 1,533,562,417.31 | 44.5% | 1,911,288,745.90 |
| 70421 | AGRICULTURE | 1,496,270,321.35 | 3,444,851,163.21 | 514,713,541.83 | 1,533,562,417.31 | 44.5% | 1,911,288,745.90 |
| 7043 | FUEL AND ENERGY | 151,556,362.20 | 353,126,323.93 | 59,900,769.42 | 147,472,207.92 | 41.8% | 205,654,116.01 |
| 70435 | ELECTRICITY | 151,556,362.20 | 353,126,323.93 | 59,900,769.42 | 147,472,207.92 | 41.8% | 205,654,116.01 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 29,315,267.52 | 68,304,573.32 | 8,943,772.71 | 26,412,621.10 | 38.7% | 41,891,952.22 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL | 29,315,267.52 | 68,304,573.32 | 8,943,772.71 | 26,412,621.10 | 38.7% | 41,891,952.22 |
| 7045 | TRANSPORT | 587,184,381.28 | 1,519,082,174.82 | 130,813,758.01 | 450,648,441.60 | 29.7% | 1,068,433,733.22 |
| 70451 | ROAD TRANSPORT | 587,184,381.28 | 1,519,082,174.82 | 130,813,758.01 | 450,648,441.60 | 29.7% | 1,068,433,733.22 |
| 705 | ENVIRONMENTAL PROTECTION | 2,002,387,370.38 | 2,271,562,572.99 | 82,054,552.55 | 257,252,693.22 | 11.3% | 2,014,309,879.77 |
| 7051 | WASTE MANAGEMENT | 1,800,000,000.00 | 1,800,000,000.00 | - | - | 0.0% | 1,800,000,000.00 |
| 70511 | WASTE MANAGEMENT | 1,800,000,000.00 | 1,800,000,000.00 | - | - | 0.0% | 1,800,000,000.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 202,387,370.38 | 471,562,572.99 | 82,054,552.55 | 257,252,693.22 | 54.6% | 214,309,879.77 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 202,387,370.38 | 471,562,572.99 | 82,054,552.55 | 257,252,693.22 | 54.6% | 214,309,879.77 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 810,444,816.72 | 2,052,315,827.69 | 265,939,543.14 | 796,157,296.84 | 38.8% | 1,256,158,530.85 |
| 7061 | HOUSING DEVELOPMENT | 246,999,958.24 | 739,489,307.43 | 60,377,193.62 | 193,716,317.96 | 26.2% | 545,772,989.47 |
| 70611 | HOUSING DEVELOPMENT | 246,999,958.24 | 739,489,307.43 | 60,377,193.62 | 193,716,317.96 | 26.2% | 545,772,989.47 |
| 7062 | COMMUNITY DEVELOPMENT | 276,883,334.90 | 645,138,170.31 | 118,477,107.80 | 298,227,350.54 | 46.2% | 346,910,819.77 |
| 70621 | COMMUNITY DEVELOPMENT | 276,883,334.90 | 645,138,170.31 | 118,477,107.80 | 298,227,350.54 | 46.2% | 346,910,819.77 |
| 7063 | WATER SUPPLY | 286,561,523.58 | 667,688,349.95 | 87,085,241.72 | 304,213,628.34 | 45.6% | 363,474,721.61 |
| 70631 | WATER SUPPLY | 286,561,523.58 | 667,688,349.95 | 87,085,241.72 | 304,213,628.34 | 45.6% | 363,474,721.61 |

| Code | Function | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 707 | HEALTH | 5,864,744,542.87 | 13,961,001,163.02 | 1,529,612,644.62 | 3,756,474,018.07 | 26.9% | 10,204,527,144.95 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 65,571,000.88 | 152,780,432.05 | 29,923,809.28 | 84,918,049.12 | 55.6% | 67,862,382.93 |
| 70711 | PHARMACEUTICAL PRODUCTS | 65,571,000.88 | 152,780,432.05 | 29,923,809.28 | 84,918,049.12 | 55.6% | 67,862,382.93 |
| 7073 | HOSPITAL SERVICES | 5,012,661,190.80 | 11,679,500,574.55 | 1,111,695,831.76 | 2,954,464,341.59 | 25.3% | 8,725,036,232.96 |
| 70731 | GENERAL HOSPITAL SERVICES | 3,210,979,644.36 | 7,481,582,571.36 | 735,190,496.03 | 1,937,612,960.08 | 25.9% | 5,543,969,611.28 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 1,801,681,546.43 | 4,197,918,003.18 | 376,505,335.73 | 1,016,851,381.51 | 24.2% | 3,181,066,621.67 |
| 7074 | PUBLIC HEALTH SERVICES | 416,162,890.88 | 969,659,535.75 | 279,880,670.12 | 515,564,382.97 | 53.2% | 454,095,152.78 |
| 70741 | PUBLIC HEALTH SERVICES | 416,162,890.88 | 969,659,535.75 | 279,880,670.12 | 515,564,382.97 | 53.2% | 454,095,152.78 |
| 7076 | HEALTH N.E.C. | 370,349,460.32 | 1,159,060,620.68 | 108,112,333.46 | 201,527,244.39 | 17.4% | 957,533,376.29 |
| 70761 | HEALTH N.E.C. | 370,349,460.32 | 1,159,060,620.68 | 108,112,333.46 | 201,527,244.39 | 17.4% | 957,533,376.29 |
| 708 | RECREATION, CULTURE AND RELIGION | 702,876,874.55 | 1,637,703,117.70 | 311,047,328.74 | 909,862,342.98 | 55.6% | 727,840,774.72 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 58,407,715.08 | 136,089,976.14 | 15,663,880.94 | 42,344,745.54 | 31.1% | 93,745,230.60 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 58,407,715.08 | 136,089,976.14 | 15,663,880.94 | 42,344,745.54 | 31.1% | 93,745,230.60 |
| 7082 | CULTURAL SERVICES | 98,060,749.92 | 228,481,547.31 | 43,363,996.13 | 125,181,261.32 | 54.8% | 103,300,285.99 |
| 70821 | CULTURAL SERVICES | 98,060,749.92 | 228,481,547.31 | 43,363,996.13 | 125,181,261.32 | 54.8% | 103,300,285.99 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 475,226,375.66 | 1,107,277,455.29 | 216,825,586.48 | 652,338,253.30 | 58.9% | 454,939,201.99 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 475,226,375.66 | 1,107,277,455.29 | 216,825,586.48 | 652,338,253.30 | 58.9% | 454,939,201.99 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 71,182,033.89 | 165,854,138.96 | 35,193,865.19 | 89,998,082.82 | 54.3% | 75,856,056.14 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 71,182,033.89 | 165,854,138.96 | 35,193,865.19 | 89,998,082.82 | 54.3% | 75,856,056.14 |
| 709 | EDUCATION | 17,475,645,613.83 | 40,759,712,965.75 | 2,400,793,215.04 | 12,703,360,393.04 | 31.2% | 28,056,352,572.71 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 611,136,005.76 | 1,423,946,893.42 | 389,618,136.38 | 865,038,041.14 | 60.7% | 558,908,852.28 |
| 70912 | PRIMARY EDUCATION | 611,136,005.76 | 1,423,946,893.42 | 389,618,136.38 | 865,038,041.14 | 60.7% | 558,908,852.28 |
| 7092 | SECONDARY EDUCATION | 7,436,567,191.20 | 17,327,201,555.50 | 42,346,713.87 | 3,860,774,185.84 | 22.3% | 13,466,427,369.66 |
| 70922 | UPPER-SECONDARY EDUCATION | 7,436,567,191.20 | 17,327,201,555.50 | 42,346,713.87 | 3,860,774,185.84 | 22.3% | 13,466,427,369.66 |
| 7094 | TERTIARY EDUCATION | 9,164,944,461.51 | 21,395,779,280.84 | 1,868,147,521.84 | 7,667,674,074.41 | 35.8% | 13,728,105,206.43 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 4,257,814,559.43 | 9,962,166,608.99 | 1,514,802,571.31 | 4,825,737,127.23 | 48.4% | 5,136,429,481.76 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 4,907,129,902.08 | 11,433,612,671.85 | 353,344,950.53 | 2,841,936,947.18 | 24.9% | 8,591,675,724.67 |
| 7097 | R & D EDUCATION | 131,479,156.48 | 306,346,434.60 | 43,901,032.25 | 129,446,769.24 | 42.3% | 176,899,665.36 |
| 70971 | R & D EDUCATION | 131,479,156.48 | 306,346,434.60 | 43,901,032.25 | 129,446,769.24 | 42.3% | 176,899,665.36 |
| 7098 | EDUCATION N.E.C. | 131,518,798.88 | 306,438,801.39 | 56,779,810.70 | 180,427,322.41 | 58.9% | 126,011,478.98 |
| 70981 | EDUCATION N.E.C. | 131,518,798.88 | 306,438,801.39 | 56,779,810.70 | 180,427,322.41 | 58.9% | 126,011,478.98 |
| 710 | SOCIAL PROTECTION | 16,516,109,134.28 | 29,482,534,282.87 | 1,435,107,713.61 | 8,526,814,636.28 | 28.9% | 20,955,719,646.59 |
| 7102 | OLD AGE | 16,368,640,384.80 | 29,138,932,096.58 | 1,381,866,253.96 | 8,394,356,693.00 | 28.8% | 20,744,575,403.58 |
| 71021 | OLD AGE | 16,368,640,384.80 | 29,138,932,096.58 | 1,381,866,253.96 | 8,394,356,693.00 | 28.8% | 20,744,575,403.58 |
| 7104 | FAMILY AND CHILDREN | 35,996,223.56 | 83,871,200.89 | 11,317,726.18 | 33,077,303.20 | 39.4% | 50,793,897.69 |
| 71041 | FAMILY AND CHILDREN | 35,996,223.56 | 83,871,200.89 | 11,317,726.18 | 33,077,303.20 | 39.4% | 50,793,897.69 |
| 7109 | SOCIAL PROTECTION N.E.C. | 111,472,525.92 | 259,730,985.39 | 41,923,733.47 | 99,380,640.08 | 38.3% | 160,350,345.31 |
| 71091 | SOCIAL PROTECTION N.E.C. | 111,472,525.92 | 259,730,985.39 | 41,923,733.47 | 99,380,640.08 | 38.3% | 160,350,345.31 |

Table 12: Overhead Expenditure by Function

Taraba State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| | Total Overhead Expenditure | 39,902,831,878.28 | 67,462,585,077.38 | 4,008,366,205.37 | 40,091,567,627.94 | 59.4% | 27,371,017,449.44 |
| 701 | GENERAL PUBLIC SERVICES | 26,655,725,206.78 | 47,378,362,468.42 | 3,527,259,344.02 | 31,113,592,910.96 | 65.7% | 16,264,769,557.46 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS | 22,040,827,180.52 | 33,205,540,912.42 | 3,208,881,364.26 | 21,540,166,054.93 | 64.9% | 11,665,374,857.49 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 16,953,596,236.00 | 25,457,887,767.85 | 2,907,234,051.62 | 16,856,439,675.89 | 66.2% | 8,601,448,091.96 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 5,087,230,944.52 | 7,747,653,144.57 | 301,647,312.64 | 4,683,726,379.04 | 60.5% | 3,063,926,765.53 |
| 7013 | GENERAL SERVICES | 4,604,898,026.26 | 14,162,021,556.00 | 318,377,979.76 | 9,569,926,856.03 | 67.6% | 4,592,094,699.97 |
| 70131 | GENERAL PERSONNEL SERVICES | 212,985,500.00 | 1,517,245,500.00 | 22,699,289.49 | 1,126,865,678.03 | 74.3% | 390,379,821.97 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 18,900,000.00 | 18,900,000.00 | 500,000.00 | 1,500,000.00 | 7.9% | 17,400,000.00 |
| 70133 | OTHER GENERAL SERVICES | 4,373,012,526.26 | 12,625,876,056.00 | 295,178,690.27 | 8,441,561,178.00 | 66.9% | 4,184,314,878.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 10,000,000.00 | 10,800,000.00 | - | 3,500,000.00 | 32.4% | 7,300,000.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 10,000,000.00 | 10,800,000.00 | - | 3,500,000.00 | 32.4% | 7,300,000.00 |
| 703 | PUBLIC ORDER AND SAFETY | 2,813,448,323.56 | 3,165,129,569.88 | 24,237,427.10 | 962,074,031.25 | 30.4% | 2,203,055,538.63 |
| 7033 | LAW COURTS | 2,535,714,823.56 | 2,810,396,069.88 | 23,537,427.10 | 840,464,495.61 | 29.9% | 1,969,931,574.27 |
| 70331 | LAW COURTS | 2,535,714,823.56 | 2,810,396,069.88 | 23,537,427.10 | 840,464,495.61 | 29.9% | 1,969,931,574.27 |
| 7036 | PUBLIC ORDER AND SAFETY N.E.C. | 277,733,500.00 | 354,733,500.00 | 700,000.00 | 121,609,535.64 | 34.3% | 233,123,964.36 |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 277,733,500.00 | 354,733,500.00 | 700,000.00 | 121,609,535.64 | 34.3% | 233,123,964.36 |
| 704 | ECONOMIC AFFAIRS | 1,630,877,910.23 | 3,065,839,305.48 | 39,187,190.00 | 1,677,876,515.66 | 54.7% | 1,387,962,789.82 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 96,113,000.00 | 96,113,000.00 | - | 55,405,000.00 | 57.6% | 40,708,000.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 96,113,000.00 | 96,113,000.00 | - | 55,405,000.00 | 57.6% | 40,708,000.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 280,964,622.00 | 447,634,622.00 | 802,970.75 | 181,263,377.25 | 40.5% | 266,371,244.75 |
| 70421 | AGRICULTURE | 280,964,622.00 | 447,634,622.00 | 802,970.75 | 181,263,377.25 | 40.5% | 266,371,244.75 |
| 7043 | FUEL AND ENERGY | 147,128,442.67 | 137,412,159.02 | - | 34,150,712.88 | 24.9% | 103,261,446.14 |
| 70435 | ELECTRICITY | 147,128,442.67 | 137,412,159.02 | - | 34,150,712.88 | 24.9% | 103,261,446.14 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 65,637,250.00 | 94,137,250.00 | 16,725,800.00 | 66,629,091.56 | 70.8% | 27,508,158.44 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 43,900,000.00 | 43,900,000.00 | 13,000,000.00 | 31,850,000.00 | 72.6% | 12,050,000.00 |
| 70443 | CONSTRUCTION | 21,737,250.00 | 50,237,250.00 | 3,725,800.00 | 34,779,091.56 | 69.2% | 15,458,158.44 |
| 7045 | TRANSPORT | 261,800,120.55 | 299,883,299.45 | 700,000.00 | 129,663,264.77 | 43.2% | 170,220,034.68 |
| 70451 | ROAD TRANSPORT | 261,800,120.55 | 299,883,299.45 | 700,000.00 | 129,663,264.77 | 43.2% | 170,220,034.68 |
| 7047 | OTHER INDUSTRIES | 779,234,475.01 | 1,990,658,975.01 | 20,958,419.25 | 1,210,765,069.20 | 60.8% | 779,893,905.81 |
| 70473 | TOURISM | 40,000,000.00 | 40,000,000.00 | - | 900,000.00 | 2.3% | 39,100,000.00 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 739,234,475.01 | 1,950,658,975.01 | 20,958,419.25 | 1,209,865,069.20 | 62.0% | 740,793,905.81 |
| 705 | ENVIRONMENTAL PROTECTION | 253,065,708.50 | 253,065,708.50 | 500,000.00 | 12,420,677.00 | 4.9% | 240,645,031.50 |
| 7051 | WASTE MANAGEMENT | 159,964,964.00 | 159,964,964.00 | 500,000.00 | 3,000,000.00 | 1.9% | 156,964,964.00 |
| 70511 | WASTE MANAGEMENT | 159,964,964.00 | 159,964,964.00 | 500,000.00 | 3,000,000.00 | 1.9% | 156,964,964.00 |
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 93,100,744.50 | 93,100,744.50 | - | 9,420,677.00 | 10.1% | 83,680,067.50 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 93,100,744.50 | 93,100,744.50 | - | 9,420,677.00 | 10.1% | 83,680,067.50 |

| Code | Function | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 706 | HOUSING AND COMMUNITY AMMENITIES | 1,466,306,342.00 | 1,466,306,342.00 | 11,342,291.75 | 197,315,737.77 | 13.5% | 1,268,990,604.23 |
| 7061 | HOUSING DEVELOPMENT | 171,818,600.00 | 171,818,600.00 | 5,900,000.00 | 40,039,660.05 | 23.3% | 131,778,939.95 |
| 70611 | HOUSING DEVELOPMENT | 171,818,600.00 | 171,818,600.00 | 5,900,000.00 | 40,039,660.05 | 23.3% | 131,778,939.95 |
| 7062 | COMMUNITY DEVELOPMENT | 144,260,500.00 | 144,260,500.00 | 1,930,291.75 | 7,356,883.09 | 5.1% | 136,903,616.91 |
| 70621 | COMMUNITY DEVELOPMENT | 144,260,500.00 | 144,260,500.00 | 1,930,291.75 | 7,356,883.09 | 5.1% | 136,903,616.91 |
| 7063 | WATER SUPPLY | 1,150,227,242.00 | 1,150,227,242.00 | 3,512,000.00 | 149,919,194.63 | 13.0% | 1,000,308,047.37 |
| 70631 | WATER SUPPLY | 1,150,227,242.00 | 1,150,227,242.00 | 3,512,000.00 | 149,919,194.63 | 13.0% | 1,000,308,047.37 |
| 707 | HEALTH | 881,549,499.13 | 3,001,549,499.13 | 8,850,750.00 | 2,275,176,690.10 | 75.8% | 726,372,809.03 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 7,870,000.00 | 7,870,000.00 | 600,000.00 | 1,500,000.00 | 19.1% | 6,370,000.00 |
| 70711 | PHARMACEUTICAL PRODUCTS | 7,870,000.00 | 7,870,000.00 | 600,000.00 | 1,500,000.00 | 19.1% | 6,370,000.00 |
| 7073 | HOSPITAL SERVICES | 323,526,193.33 | 323,526,193.33 | 3,736,440.00 | 106,376,403.50 | 32.9% | 217,149,789.83 |
| 70731 | GENERAL HOSPITAL SERVICES | 262,500,000.00 | 262,500,000.00 | - | 59,514,563.50 | 22.7% | 202,985,436.50 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 61,026,193.33 | 61,026,193.33 | 3,736,440.00 | 46,861,840.00 | 76.8% | 14,164,353.33 |
| 7074 | PUBLIC HEALTH SERVICES | 478,991,305.00 | 478,991,305.00 | 4,514,310.00 | 14,114,310.00 | 2.9% | 464,876,995.00 |
| 70741 | PUBLIC HEALTH SERVICES | 478,991,305.00 | 478,991,305.00 | 4,514,310.00 | 14,114,310.00 | 2.9% | 464,876,995.00 |
| 7076 | HEALTH N.E.C. | 71,162,000.80 | 2,191,162,000.80 | - | 2,153,185,976.60 | 98.3% | 37,976,024.20 |
| 70761 | HEALTH N.E.C. | 71,162,000.80 | 2,191,162,000.80 | - | 2,153,185,976.60 | 98.3% | 37,976,024.20 |
| 708 | RECREATION, CULTURE AND RELIGION | 2,242,864,763.11 | 4,605,788,058.99 | 40,584,479.25 | 1,357,226,812.00 | 29.5% | 3,248,561,246.99 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 290,000,000.02 | 290,000,000.02 | 17,000,358.75 | 38,623,876.25 | 13.3% | 251,376,123.77 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 290,000,000.02 | 290,000,000.02 | 17,000,358.75 | 38,623,876.25 | 13.3% | 251,376,123.77 |
| 7082 | CULTURAL SERVICES | 108,312,994.85 | 108,312,994.85 | 1,880,502.50 | 18,102,833.50 | 16.7% | 90,210,161.35 |
| 70821 | CULTURAL SERVICES | 108,312,994.85 | 108,312,994.85 | 1,880,502.50 | 18,102,833.50 | 16.7% | 90,210,161.35 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 625,220,875.27 | 1,158,220,875.27 | 21,103,618.00 | 483,433,102.25 | 41.7% | 674,787,773.02 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 625,220,875.27 | 1,158,220,875.27 | 21,103,618.00 | 483,433,102.25 | 41.7% | 674,787,773.02 |
| 7084 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,219,330,892.97 | 3,049,254,188.85 | 600,000.00 | 817,067,000.00 | 26.8% | 2,232,187,188.85 |
| 70841 | RELIGIOUS AND OTHER COMMUNITY SERVICES | 1,219,330,892.97 | 3,049,254,188.85 | 600,000.00 | 817,067,000.00 | 26.8% | 2,232,187,188.85 |
| 709 | EDUCATION | 3,636,795,432.97 | 3,787,345,432.97 | 353,012,052.60 | 2,356,334,161.39 | 62.2% | 1,431,011,271.58 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 110,080,000.00 | 110,080,000.00 | 300,000.00 | 2,173,000.00 | 2.0% | 107,907,000.00 |
| 70912 | PRIMARY EDUCATION | 110,080,000.00 | 110,080,000.00 | 300,000.00 | 2,173,000.00 | 2.0% | 107,907,000.00 |
| 7092 | SECONDARY EDUCATION | 8,202,500.00 | 8,202,500.00 | 817,000.00 | 1,545,500.00 | 18.8% | 6,657,000.00 |
| 70922 | UPPER-SECONDARY EDUCATION | 8,202,500.00 | 8,202,500.00 | 817,000.00 | 1,545,500.00 | 18.8% | 6,657,000.00 |

| Code | Function | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|------------------------------------|-------------------------|-------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 7094 | TERTIARY EDUCATION | 1,655,839,808.97 | 1,672,389,808.97 | 170,859,056.00 | 942,436,818.65 | 56.4% | 729,952,990.32 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 561,064,620.80 | 576,864,620.80 | 200,000.00 | 153,519,265.15 | 26.6% | 423,345,355.65 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 1,094,775,188.17 | 1,095,525,188.17 | 170,659,056.00 | 788,917,553.50 | 72.0% | 306,607,634.67 |
| 7097 | R & D EDUCATION | 5,617,000.00 | 5,617,000.00 | 633,996.60 | 1,186,951.45 | 21.1% | 4,430,048.55 |
| 70971 | R & D EDUCATION | 5,617,000.00 | 5,617,000.00 | 633,996.60 | 1,186,951.45 | 21.1% | 4,430,048.55 |
| 7098 | EDUCATION N.E.C. | 1,857,056,124.00 | 1,991,056,124.00 | 180,402,000.00 | 1,408,991,891.29 | 70.8% | 582,064,232.71 |
| 70981 | EDUCATION N.E.C | 1,857,056,124.00 | 1,991,056,124.00 | 180,402,000.00 | 1,408,991,891.29 | 70.8% | 582,064,232.71 |
| 710 | SOCIAL PROTECTION | 322,198,692.00 | 739,198,692.00 | 3,392,670.65 | 139,550,091.81 | 18.9% | 599,648,600.19 |
| 7102 | OLD AGE | 57,603,560.00 | 57,603,560.00 | 2,229,217.40 | 6,402,875.54 | 11.1% | 51,200,684.46 |
| 71021 | OLD AGE | 57,603,560.00 | 57,603,560.00 | 2,229,217.40 | 6,402,875.54 | 11.1% | 51,200,684.46 |
| 7104 | FAMILY AND CHILDREN | 19,500,000.00 | 436,500,000.00 | 893,453.25 | 113,108,990.50 | 25.9% | 323,391,009.50 |
| 71041 | FAMILY AND CHILDREN | 19,500,000.00 | 436,500,000.00 | 893,453.25 | 113,108,990.50 | 25.9% | 323,391,009.50 |
| 7105 | UNEMPLOYMENT | 145,095,132.00 | 145,095,132.00 | - | 4,990,435.50 | 3.4% | 140,104,696.50 |
| 71051 | UNEMPLOYMENT | 145,095,132.00 | 145,095,132.00 | - | 4,990,435.50 | 3.4% | 140,104,696.50 |
| 7109 | SOCIAL PROTECTION N.E.C. | 100,000,000.00 | 100,000,000.00 | 270,000.00 | 15,047,790.27 | 15.0% | 84,952,209.73 |
| 71091 | SOCIAL PROTECTION N.E.C. | 100,000,000.00 | 100,000,000.00 | 270,000.00 | 15,047,790.27 | 15.0% | 84,952,209.73 |

Table 13: Capital Expenditure by Function

Taraba State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Capital Expenditure | 201,942,820,126.69 | 489,874,996,519.59 | 10,755,749,344.42 | 69,562,560,629.65 | 14.2% | 420,312,435,889.94 |
| 701 | GENERAL PUBLIC SERVICES | 25,962,215,322.48 | 90,599,107,090.53 | 3,087,590,481.06 | 17,149,805,136.74 | 18.9% | 73,449,301,953.79 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND | 5,286,400,723.00 | 7,500,822,758.25 | 20,500,000.00 | 4,115,646,657.00 | 54.9% | 3,385,176,101.25 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 2,849,401,358.00 | 2,849,401,358.00 | 20,500,000.00 | 1,807,861,636.00 | 63.4% | 1,041,539,722.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 2,436,999,365.00 | 4,651,421,400.25 | - | 2,307,785,021.00 | 49.6% | 2,343,636,379.25 |
| 7013 | GENERAL SERVICES | 18,463,773,882.48 | 80,886,243,615.28 | 3,020,290,481.06 | 12,987,277,479.74 | 16.1% | 67,898,966,135.54 |
| 70131 | GENERAL PERSONNEL SERVICES | 432,319,645.00 | 1,883,819,645.00 | - | - | 0.0% | 1,883,819,645.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 4,318,909,891.22 | 4,433,309,391.22 | 86,654,500.00 | 221,899,580.00 | 5.0% | 4,211,409,811.22 |
| 70133 | OTHER GENERAL SERVICES | 13,712,544,346.26 | 74,569,114,579.06 | 2,933,635,981.06 | 12,765,377,899.74 | 17.1% | 61,803,736,679.32 |
| 7015 | R&D GENERAL PUBLIC SERVICES | 1,241,644,170.00 | 1,241,644,170.00 | 46,800,000.00 | 46,800,000.00 | 3.8% | 1,194,844,170.00 |
| 70151 | R&D GENERAL PUBLIC SERVICES | 1,241,644,170.00 | 1,241,644,170.00 | 46,800,000.00 | 46,800,000.00 | 3.8% | 1,194,844,170.00 |
| 7016 | GENERAL PUBLIC SERVICES N.E.C. | 950,000,000.00 | 950,000,000.00 | - | - | 0.0% | 950,000,000.00 |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 950,000,000.00 | 950,000,000.00 | - | - | 0.0% | 950,000,000.00 |
| 7018 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT | 20,396,547.00 | 20,396,547.00 | - | 81,000.00 | 0.4% | 20,315,547.00 |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT | 20,396,547.00 | 20,396,547.00 | - | 81,000.00 | 0.4% | 20,315,547.00 |
| 703 | PUBLIC ORDER AND SAFETY | 3,826,310,362.00 | 3,826,310,362.00 | - | - | 0.0% | 3,826,310,362.00 |
| 7033 | LAW COURTS | 3,826,310,362.00 | 3,826,310,362.00 | - | - | 0.0% | 3,826,310,362.00 |
| 70331 | LAW COURTS | 3,826,310,362.00 | 3,826,310,362.00 | - | - | 0.0% | 3,826,310,362.00 |
| 704 | ECONOMIC AFFAIRS | 78,234,345,676.04 | 254,236,244,897.79 | 6,109,931,799.46 | 33,654,084,468.39 | 13.2% | 220,582,160,429.40 |
| 7041 | GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS | 8,644,692,881.00 | 29,644,692,881.00 | - | - | 0.0% | 29,644,692,881.00 |
| 70411 | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 8,644,692,881.00 | 29,644,692,881.00 | - | - | 0.0% | 29,644,692,881.00 |
| 7042 | AGRICULTURE, FORESTRY, FISHING, AND HUNTING | 15,466,360,630.68 | 25,886,934,630.68 | 5,991,276,611.46 | 10,027,016,395.36 | 38.7% | 15,859,918,235.32 |
| 70421 | AGRICULTURE | 15,466,360,630.68 | 25,886,934,630.68 | 5,991,276,611.46 | 10,027,016,395.36 | 38.7% | 15,859,918,235.32 |
| 7043 | FUEL AND ENERGY | 19,630,000,000.00 | 22,630,000,000.00 | - | 659,762,211.75 | 2.9% | 21,970,237,788.25 |
| 70435 | ELECTRICITY | 19,630,000,000.00 | 22,630,000,000.00 | - | 659,762,211.75 | 2.9% | 21,970,237,788.25 |
| 7044 | MINING, MANUFACTURING, AND CONSTRUCTION | 23,758,145,516.00 | 115,362,466,081.85 | 118,655,188.00 | 3,748,546,237.54 | 3.2% | 111,613,919,844.31 |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL | 265,000,000.00 | 265,000,000.00 | 86,100,000.00 | 113,100,000.00 | 42.7% | 151,900,000.00 |
| 70443 | CONSTRUCTION | 23,493,145,516.00 | 115,097,466,081.85 | 32,555,188.00 | 3,635,446,237.54 | 3.2% | 111,462,019,844.31 |
| 7045 | TRANSPORT | 10,735,146,648.36 | 60,712,151,304.26 | - | 19,218,759,623.74 | 31.7% | 41,493,391,680.52 |
| 70451 | ROAD TRANSPORT | 7,535,146,648.36 | 50,112,151,304.26 | - | 9,744,264,423.74 | 19.4% | 40,367,886,880.52 |
| 70454 | AIR TRANSPORT | 3,200,000,000.00 | 10,600,000,000.00 | - | 9,474,495,200.00 | 89.4% | 1,125,504,800.00 |
| 705 | ENVIRONMENTAL PROTECTION | 16,513,114,041.28 | 16,513,114,041.28 | - | 160,450,000.00 | 1.0% | 16,352,664,041.28 |
| 7051 | WASTE MANAGEMENT | 1,005,000,000.00 | 1,005,000,000.00 | - | 54,000,000.00 | 5.4% | 951,000,000.00 |
| 70511 | WASTE MANAGEMENT | 1,005,000,000.00 | 1,005,000,000.00 | - | 54,000,000.00 | 5.4% | 951,000,000.00 |

| Code | Function | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------------|--|--------------------------|--------------------------|-----------------------|---------------------------------------|--|--------------------------------|
| 7056 | ENVIRONMENTAL PROTECTION N.E.C. | 15,508,114,041.28 | 15,508,114,041.28 | - | 106,450,000.00 | 0.7% | 15,401,664,041.28 |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 15,508,114,041.28 | 15,508,114,041.28 | - | 106,450,000.00 | 0.7% | 15,401,664,041.28 |
| 706 | HOUSING AND COMMUNITY AMMENITIES | 13,712,761,603.11 | 20,077,376,403.11 | 456,874,440.15 | 2,858,898,135.13 | 14.2% | 17,218,478,267.98 |
| 7061 | HOUSING DEVELOPMENT | 7,407,721,164.59 | 9,743,335,964.59 | 47,322,964.50 | 1,117,196,088.13 | 11.5% | 8,626,139,876.46 |
| 70611 | HOUSING DEVELOPMENT | 7,407,721,164.59 | 9,743,335,964.59 | 47,322,964.50 | 1,117,196,088.13 | 11.5% | 8,626,139,876.46 |
| 7062 | COMMUNITY DEVELOPMENT | 66,034,910.51 | 66,034,910.51 | 7,500,000.00 | 11,000,000.00 | 16.7% | 55,034,910.51 |
| 70621 | COMMUNITY DEVELOPMENT | 66,034,910.51 | 66,034,910.51 | 7,500,000.00 | 11,000,000.00 | 16.7% | 55,034,910.51 |
| 7063 | WATER SUPPLY | 6,239,005,528.01 | 10,268,005,528.01 | 402,051,475.65 | 1,730,702,047.00 | 16.9% | 8,537,303,481.01 |
| 70631 | WATER SUPPLY | 6,239,005,528.01 | 10,268,005,528.01 | 402,051,475.65 | 1,730,702,047.00 | 16.9% | 8,537,303,481.01 |
| 707 | HEALTH | 24,242,957,951.00 | 28,653,306,951.00 | 92,250,100.00 | 4,743,943,810.82 | 16.6% | 23,909,363,140.18 |
| 7071 | MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT | 81,950,100.00 | 81,950,100.00 | 81,950,100.00 | 81,950,100.00 | 100.0% | - |
| 70711 | PHARMACEUTICAL PRODUCTS | 81,950,100.00 | 81,950,100.00 | 81,950,100.00 | 81,950,100.00 | 100.0% | - |
| 7073 | HOSPITAL SERVICES | 2,186,756,649.00 | 2,186,756,649.00 | - | - | 0.0% | 2,186,756,649.00 |
| 70732 | SPECIALIZED HOSPITAL SERVICES | 2,186,756,649.00 | 2,186,756,649.00 | - | - | 0.0% | 2,186,756,649.00 |
| 7074 | PUBLIC HEALTH SERVICES | 2,101,231,984.00 | 2,131,580,984.00 | 300,000.00 | 300,000.00 | 0.0% | 2,131,280,984.00 |
| 70741 | PUBLIC HEALTH SERVICES | 2,101,231,984.00 | 2,131,580,984.00 | 300,000.00 | 300,000.00 | 0.0% | 2,131,280,984.00 |
| 7076 | HEALTH N.E.C. | 19,873,019,218.00 | 24,253,019,218.00 | 10,000,000.00 | 4,661,693,710.82 | 19.2% | 19,591,325,507.18 |
| 70761 | HEALTH N.E.C. | 19,873,019,218.00 | 24,253,019,218.00 | 10,000,000.00 | 4,661,693,710.82 | 19.2% | 19,591,325,507.18 |
| 708 | RECREATION, CULTURE AND RELIGION | 4,426,010,173.34 | 6,521,995,873.34 | 11,000,000.00 | 204,055,000.00 | 3.1% | 6,317,940,873.34 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 2,292,881,047.00 | 4,292,881,047.00 | - | 29,490,000.00 | 0.7% | 4,263,391,047.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 2,292,881,047.00 | 4,292,881,047.00 | - | 29,490,000.00 | 0.7% | 4,263,391,047.00 |
| 7082 | CULTURAL SERVICES | 567,849,126.34 | 663,834,826.34 | 11,000,000.00 | 174,565,000.00 | 26.3% | 489,269,826.34 |
| 70821 | CULTURAL SERVICES | 567,849,126.34 | 663,834,826.34 | 11,000,000.00 | 174,565,000.00 | 26.3% | 489,269,826.34 |
| 7083 | BROADCASTING AND PUBLISHING SERVICES | 1,565,280,000.00 | 1,565,280,000.00 | - | - | 0.0% | 1,565,280,000.00 |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 1,565,280,000.00 | 1,565,280,000.00 | - | - | 0.0% | 1,565,280,000.00 |
| 709 | EDUCATION | 29,168,132,655.53 | 56,590,568,558.63 | 968,483,023.75 | 8,899,233,940.09 | 15.7% | 47,691,334,618.54 |
| 7091 | PRE-PRIMARY AND PRIMARY EDUCATION | 2,089,277,207.40 | 2,089,277,207.40 | - | 1,395,784,959.14 | 66.8% | 693,492,248.26 |
| 70912 | PRIMARY EDUCATION | 2,089,277,207.40 | 2,089,277,207.40 | - | 1,395,784,959.14 | 66.8% | 693,492,248.26 |
| 7094 | TERTIARY EDUCATION | 12,614,943,788.81 | 13,317,166,351.81 | 533,934,178.00 | 5,001,710,135.00 | 37.6% | 8,315,456,216.81 |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 5,828,596,468.81 | 5,828,596,468.81 | - | - | 0.0% | 5,828,596,468.81 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 6,786,347,320.00 | 7,488,569,883.00 | 533,934,178.00 | 5,001,710,135.00 | 66.8% | 2,486,859,748.00 |
| 7097 | R & D EDUCATION | 3,100,793,644.60 | 3,100,793,644.60 | 434,548,845.75 | 913,476,971.35 | 29.5% | 2,187,316,673.25 |
| 70971 | R & D EDUCATION | 3,100,793,644.60 | 3,100,793,644.60 | 434,548,845.75 | 913,476,971.35 | 29.5% | 2,187,316,673.25 |
| 7098 | EDUCATION N.E.C. | 11,363,118,014.72 | 38,083,331,354.82 | - | 1,588,261,874.60 | 4.2% | 36,495,069,480.22 |
| 70981 | EDUCATION N.E.C | 11,363,118,014.72 | 38,083,331,354.82 | - | 1,588,261,874.60 | 4.2% | 36,495,069,480.22 |
| 710 | SOCIAL PROTECTION | 5,856,972,341.91 | 12,856,972,341.91 | 29,619,500.00 | 1,892,090,138.48 | 14.7% | 10,964,882,203.43 |
| 7104 | FAMILY AND CHILDREN | 3,234,574,915.91 | 5,234,574,915.91 | 29,619,500.00 | 1,836,855,138.48 | 35.1% | 3,397,719,777.43 |
| 71041 | FAMILY AND CHILDREN | 3,234,574,915.91 | 5,234,574,915.91 | 29,619,500.00 | 1,836,855,138.48 | 35.1% | 3,397,719,777.43 |
| 7105 | UNEMPLOYMENT | 1,451,192,260.00 | 6,451,192,260.00 | - | 49,000,000.00 | 0.8% | 6,402,192,260.00 |
| 71051 | UNEMPLOYMENT | 1,451,192,260.00 | 6,451,192,260.00 | - | 49,000,000.00 | 0.8% | 6,402,192,260.00 |
| 7109 | SOCIAL PROTECTION N.E.C. | 1,171,205,166.00 | 1,171,205,166.00 | - | 6,235,000.00 | 0.5% | 1,164,970,166.00 |
| 71091 | SOCIAL PROTECTION N.E.C. | 1,171,205,166.00 | 1,171,205,166.00 | - | 6,235,000.00 | 0.5% | 1,164,970,166.00 |

Table 14: Other Expenditure by Function

Taraba State Government Budget Performance Report 2024 Q4 - Other Expenditure by Functional Classification

| Code | Function | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| | Total Other Expenditure | 17,068,150,622.42 | 31,424,611,301.66 | 6,542,316,435.45 | 28,850,320,230.00 | 91.8% | 2,574,291,071.66 |
| 701 | GENERAL PUBLIC SERVICES | 16,353,714,622.42 | 30,710,175,301.66 | 6,425,316,435.45 | 28,616,320,230.00 | 93.2% | 2,093,855,071.66 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FIS | 1,080,000.00 | 1,080,000.00 | - | - | 0.0% | 1,080,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 1,080,000.00 | 1,080,000.00 | - | - | 0.0% | 1,080,000.00 |
| 7013 | GENERAL SERVICES | 392,000,000.00 | 1,242,000,000.00 | - | 995,180,550.00 | 80.1% | 246,819,450.00 |
| 70133 | OTHER GENERAL SERVICES | 392,000,000.00 | 1,242,000,000.00 | - | 995,180,550.00 | 80.1% | 246,819,450.00 |
| 7017 | PUBLIC DEBT TRANSACTIONS | 15,960,634,622.42 | 29,467,095,301.66 | 6,425,316,435.45 | 27,621,139,680.00 | 93.7% | 1,845,955,621.66 |
| 70171 | PUBLIC DEBT TRANSACTIONS | 15,960,634,622.42 | 29,467,095,301.66 | 6,425,316,435.45 | 27,621,139,680.00 | 93.7% | 1,845,955,621.66 |
| 709 | EDUCATION | 714,436,000.00 | 714,436,000.00 | 117,000,000.00 | 234,000,000.00 | 32.8% | 480,436,000.00 |
| 7092 | SECONDARY EDUCATION | 714,000,000.00 | 714,000,000.00 | 117,000,000.00 | 234,000,000.00 | 32.8% | 480,000,000.00 |
| 70922 | UPPER-SECONDARY EDUCATION | 714,000,000.00 | 714,000,000.00 | 117,000,000.00 | 234,000,000.00 | 32.8% | 480,000,000.00 |
| 7094 | TERTIARY EDUCATION | 436,000.00 | 436,000.00 | - | - | 0.0% | 436,000.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 436,000.00 | 436,000.00 | - | - | 0.0% | 436,000.00 |

2.H Expenditure by Programme

Table 15: Total Expenditure by Programme

Taraba State Government Budget Performance Report 2024 Q4 - Total Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Expenditure | 313,388,525,661.56 | 707,157,438,322.72 | 30,838,407,892.61 | 174,823,727,538.43 | 24.7% | 532,333,710,784.29 |
| 01 | Agriculture | 8,846,065,887.71 | 30,444,534,669.71 | 5,114,117,651.01 | 7,806,541,873.26 | 25.6% | 22,637,992,796.45 |
| 0101 | Effective governance of the Agriculture Sector | 2,622,442,826.97 | 4,271,281,556.96 | 889,799,372.25 | 1,866,088,687.91 | 43.7% | 2,405,192,869.05 |
| 0102 | Development of the livestock value chain | 823,862,073.31 | 2,823,862,073.31 | 1,829,252,292.68 | 1,829,252,292.68 | 64.8% | 994,609,780.63 |
| 0103 | Enhancement of food production and productivity | 2,477,850,564.94 | 14,212,877,324.11 | 2,189,765,986.08 | 3,510,847,539.67 | 24.7% | 10,702,029,784.44 |
| 0104 | Reduction of post-harvest losses | 600,000,000.00 | 600,000,000.00 | - | 49,000,000.00 | 8.2% | 551,000,000.00 |
| 0105 | Enhancement of fisheries resources development (aquaculture, ma | 135,633,400.36 | 135,633,400.36 | - | 46,000,000.00 | 33.9% | 89,633,400.36 |
| 0107 | Promotion of enabling environment for increased agricultural deve | 2,139,876,839.84 | 8,354,480,132.67 | 205,300,000.00 | 487,900,353.00 | 5.8% | 7,866,579,779.67 |
| 0110 | Agriculture Sector Expenditures Not Elsewhere Classified | 46,400,182.29 | 46,400,182.29 | - | 17,453,000.00 | 37.6% | 28,947,182.29 |
| 02 | Societal Re-orientation | 28,993,783,655.49 | 42,540,765,199.41 | 964,668,973.94 | 11,408,727,037.64 | 26.8% | 31,132,038,161.77 |
| 0210 | Societal Re-orientation - General | 28,993,783,655.49 | 42,540,765,199.41 | 964,668,973.94 | 11,408,727,037.64 | 26.8% | 31,132,038,161.77 |
| 03 | Poverty Alleviation | 3,153,090,808.96 | 19,945,179,221.04 | 10,675,947.04 | 136,694,712.39 | 0.7% | 19,808,484,508.65 |
| 0310 | Poverty Alleviation - General | 3,153,090,808.96 | 19,945,179,221.04 | 10,675,947.04 | 136,694,712.39 | 0.7% | 19,808,484,508.65 |
| 04 | Health | 32,824,604,349.11 | 77,193,691,920.48 | 2,227,825,264.31 | 11,903,550,066.46 | 15.4% | 65,290,141,854.02 |
| 0401 | Effective governance of the health system | 5,811,242,893.48 | 13,188,224,102.84 | 909,590,729.49 | 5,704,031,854.57 | 43.3% | 7,484,192,248.27 |
| 0402 | Community engagement and participation in health | 4,916,288,349.88 | 5,973,784,994.75 | 289,880,670.12 | 679,664,382.97 | 11.4% | 5,294,120,611.78 |
| 0403 | Enhancement of the delivery of Essential Package of Health Service | 2,814,207,886.95 | 5,963,814,672.82 | 683,183,777.42 | 1,943,675,653.91 | 32.6% | 4,020,139,018.91 |
| 0404 | Provision of the right number and right skill mix of competent, mot | 220,063,754.80 | 220,063,754.80 | - | 97,133,765.15 | 44.1% | 122,929,989.65 |
| 0405 | Provision of adequate and modern health infrastructure for health | 15,949,379,362.12 | 46,647,172,862.22 | 314,646,278.00 | 3,392,626,360.74 | 7.3% | 43,254,546,501.48 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vac | 1,882,041,000.88 | 3,969,250,432.05 | 30,523,809.28 | 86,418,049.12 | 2.2% | 3,883,832,382.93 |
| 0409 | Provision of universal health coverage and financial risk protection | 531,381,101.00 | 531,381,101.00 | - | - | 0.0% | 531,381,101.00 |
| 0410 | Health Sector Expenditures Not Elsewhere Classified | 700,000,000.00 | 700,000,000.00 | - | - | 0.0% | 700,000,000.00 |
| 05 | Education | 31,686,296,528.78 | 59,689,585,516.43 | 3,094,827,610.48 | 16,308,607,965.93 | 27.3% | 43,380,977,550.50 |
| 0501 | Effective governance of the education system | 21,292,152,315.53 | 43,053,626,434.22 | 2,097,650,434.33 | 13,178,504,189.07 | 30.6% | 29,875,122,245.15 |
| 0502 | Increase in access, retention, and completion rate at all levels | 958,690,139.36 | 1,628,076,124.71 | 343,265,405.74 | 773,933,511.38 | 47.5% | 854,142,613.33 |
| 0503 | Equity and inclusiveness in the provision of educational services | 709,220,906.40 | 916,395,808.71 | 46,352,730.64 | 160,816,238.26 | 17.5% | 755,579,570.45 |
| 0504 | Improved quality of teaching and learning outcomes | 2,042,776,203.48 | 1,944,879,615.60 | 539,474,943.17 | 881,737,475.77 | 45.3% | 1,063,142,139.83 |
| 0505 | Adequate infrastructure at all levels | 4,656,327,546.52 | 5,939,478,115.70 | 60,450,100.00 | 1,283,213,000.00 | 21.6% | 4,656,265,115.70 |
| 0506 | Improved education information management system (EIMS) | 1,891,103,808.49 | 6,071,103,808.49 | 633,996.60 | 23,403,551.45 | 0.4% | 6,047,700,257.04 |
| 0510 | Education Sector Expenditures Not Elsewhere Classified | 136,025,609.00 | 136,025,609.00 | 7,000,000.00 | 7,000,000.00 | 5.1% | 129,025,609.00 |

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| 06 | Housing and Urban Development | 7,413,880,095.82 | 7,841,976,098.67 | 21,255,000.00 | 1,644,073,760.01 | 21.0% | 6,197,902,338.66 |
| 0610 | Housing and Urban Development - General | 7,413,880,095.82 | 7,841,976,098.67 | 21,255,000.00 | 1,644,073,760.01 | 21.0% | 6,197,902,338.66 |
| 07 | Gender | 55,496,223.56 | 520,371,200.89 | 12,211,179.43 | 146,186,293.70 | 28.1% | 374,184,907.19 |
| 0710 | Gender - General | 55,496,223.56 | 520,371,200.89 | 12,211,179.43 | 146,186,293.70 | 28.1% | 374,184,907.19 |
| 08 | Youth | 990,407,715.10 | 1,068,089,976.16 | 61,083,739.69 | 110,388,121.79 | 10.3% | 957,701,854.37 |
| 0810 | Youth - General | 990,407,715.10 | 1,068,089,976.16 | 61,083,739.69 | 110,388,121.79 | 10.3% | 957,701,854.37 |
| 09 | Environmental Improvement | 19,429,156,583.92 | 19,970,725,132.87 | 232,731,246.17 | 661,998,468.22 | 3.3% | 19,308,726,664.65 |
| 0910 | Environmental Improvement - General | 19,429,156,583.92 | 19,970,725,132.87 | 232,731,246.17 | 661,998,468.22 | 3.3% | 19,308,726,664.65 |
| 10 | Water Resources and Rural Development | 1,734,616,774.08 | 40,777,233,473.38 | 178,248,556.99 | 672,437,395.09 | 1.6% | 40,104,796,078.29 |
| 1010 | Water Resources and Rural Deve - General | 1,734,616,774.08 | 40,777,233,473.38 | 178,248,556.99 | 672,437,395.09 | 1.6% | 40,104,796,078.29 |
| 11 | Information Communication and Technology | 12,692,049,029.33 | 24,031,255,222.96 | 290,229,204.48 | 14,428,800,633.12 | 60.0% | 9,602,454,589.84 |
| 1110 | Information Communication and Technology - General | 12,692,049,029.33 | 24,031,255,222.96 | 290,229,204.48 | 14,428,800,633.12 | 60.0% | 9,602,454,589.84 |
| 12 | Growing the Private Sector | 3,675,388,660.82 | 3,810,168,541.73 | 54,423,408.43 | 207,913,225.08 | 5.5% | 3,602,255,316.65 |
| 1210 | Growing the Private Sector - General | 3,675,388,660.82 | 3,810,168,541.73 | 54,423,408.43 | 207,913,225.08 | 5.5% | 3,602,255,316.65 |
| 13 | Reform of Government and Governance | 118,086,236,585.93 | 263,845,798,160.52 | 16,652,064,080.68 | 93,876,532,202.38 | 35.6% | 169,969,265,958.14 |
| 1310 | Reform of Government and Governance - General | 118,086,236,585.93 | 263,845,798,160.52 | 16,652,064,080.68 | 93,876,532,202.38 | 35.6% | 169,969,265,958.14 |
| 14 | Power | 7,815,019,768.87 | 43,206,784,102.95 | 59,900,769.42 | 9,697,918,120.80 | 22.4% | 33,508,865,982.15 |
| 1410 | Power - General | 7,815,019,768.87 | 43,206,784,102.95 | 59,900,769.42 | 9,697,918,120.80 | 22.4% | 33,508,865,982.15 |
| 16 | Water Ways | 15,000,000.00 | 15,000,000.00 | 4,700,000.00 | 4,700,000.00 | 31.3% | 10,300,000.00 |
| 1610 | Water Ways - General | 15,000,000.00 | 15,000,000.00 | 4,700,000.00 | 4,700,000.00 | 31.3% | 10,300,000.00 |
| 17 | Road | 18,844,956,226.84 | 39,696,598,034.53 | 203,520,941.76 | 2,608,240,905.88 | 6.6% | 37,088,357,128.65 |
| 1710 | Road - General | 18,844,956,226.84 | 39,696,598,034.53 | 203,520,941.76 | 2,608,240,905.88 | 6.6% | 37,088,357,128.65 |
| 18 | Airways | 615,999,365.00 | 615,999,365.00 | - | - | 0.0% | 615,999,365.00 |
| 1810 | Airways - General | 615,999,365.00 | 615,999,365.00 | - | - | 0.0% | 615,999,365.00 |
| 19 | COVID-19 | 9,450,593,218.60 | 20,847,449,302.37 | 1,605,924,318.78 | 3,036,916,756.68 | 14.6% | 17,810,532,545.69 |
| 1910 | COVID-19 - General | 9,450,593,218.60 | 20,847,449,302.37 | 1,605,924,318.78 | 3,036,916,756.68 | 14.6% | 17,810,532,545.69 |
| 20 | CLIMATE CHANGE | 6,985,884,183.63 | 11,016,233,183.63 | 300,000.00 | 105,800,000.00 | 1.0% | 10,910,433,183.63 |
| 2010 | CLIMATE CHANGE - General | 6,985,884,183.63 | 11,016,233,183.63 | 300,000.00 | 105,800,000.00 | 1.0% | 10,910,433,183.63 |
| 21 | Oil and Gas Infrastructure | 80,000,000.00 | 80,000,000.00 | 49,700,000.00 | 57,700,000.00 | 72.1% | 22,300,000.00 |
| 2110 | Oil and Gas Infrastructure - General | 80,000,000.00 | 80,000,000.00 | 49,700,000.00 | 57,700,000.00 | 72.1% | 22,300,000.00 |

Table 16: Personnel Expenditure by Programme

Taraba State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 | Balance (against Final Budget) |
|-----------|---|--------------------------|---------------------------|-------------------------|---------------------------------------|---|--------------------------------|
| | Total Personnel Expenditure | 54,474,723,034.16 | 118,395,245,424.09 | 9,531,975,907.37 | 36,319,279,050.84 | 30.7% | 82,075,966,373.25 |
| 01 | Agriculture | 1,465,098,377.34 | 3,413,679,219.21 | 514,713,541.83 | 1,533,562,417.31 | 44.9% | 1,880,116,801.90 |
| 0101 | Effective governance of the Agriculture Sector | 1,114,412,578.94 | 2,596,581,308.93 | 366,047,555.75 | 1,109,563,339.31 | 42.7% | 1,487,017,969.62 |
| 0103 | Enhancement of food production and productivity | 350,685,798.40 | 817,097,910.27 | 148,665,986.08 | 423,999,078.00 | 51.9% | 393,098,832.27 |
| 02 | Societal Re-orientation | 2,391,028,397.61 | 5,598,092,726.43 | 901,358,643.34 | 2,590,662,054.98 | 46.3% | 3,007,430,671.45 |
| 0210 | Societal Re-orientation - General | 2,391,028,397.61 | 5,598,092,726.43 | 901,358,643.34 | 2,590,662,054.98 | 46.3% | 3,007,430,671.45 |
| 03 | Poverty Alleviation | 31,155,160.96 | 72,591,525.04 | 10,675,947.04 | 30,400,881.58 | 41.9% | 42,190,643.46 |
| 0310 | Poverty Alleviation - General | 31,155,160.96 | 72,591,525.04 | 10,675,947.04 | 30,400,881.58 | 41.9% | 42,190,643.46 |
| 04 | Health | 6,443,218,474.54 | 15,308,845,423.81 | 1,823,040,336.31 | 4,592,751,927.47 | 30.0% | 10,716,093,496.34 |
| 0401 | Effective governance of the health system | 3,581,329,104.68 | 8,640,643,192.04 | 843,302,829.49 | 2,139,140,204.47 | 24.8% | 6,501,502,987.57 |
| 0402 | Community engagement and participation in health | 416,162,890.88 | 969,659,535.75 | 279,880,670.12 | 515,564,382.97 | 53.2% | 454,095,152.78 |
| 0403 | Enhancement of the delivery of Essential Package of Health Services | 2,380,155,478.10 | 5,545,762,263.98 | 669,933,027.42 | 1,853,129,290.91 | 33.4% | 3,692,632,973.07 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vaccines and medical devices | 65,571,000.88 | 152,780,432.05 | 29,923,809.28 | 84,918,049.12 | 55.6% | 67,862,382.93 |
| 05 | Education | 16,933,586,499.60 | 39,455,256,544.07 | 2,110,013,982.23 | 11,874,296,708.69 | 30.1% | 27,580,959,835.38 |
| 0501 | Effective governance of the education system | 16,257,499,337.36 | 37,879,973,456.05 | 1,696,589,378.33 | 10,939,266,112.78 | 28.9% | 26,940,707,343.27 |
| 0502 | Increase in access, retention, and completion rate at all levels | 488,260,139.36 | 1,137,646,124.71 | 343,265,405.74 | 722,893,171.38 | 63.5% | 414,752,953.33 |
| 0503 | Equity and inclusiveness in the provision of educational services | 122,875,866.40 | 286,300,768.71 | 46,352,730.64 | 142,144,869.76 | 49.6% | 144,155,898.95 |
| 0504 | Improved quality of teaching and learning outcomes | 64,951,156.48 | 151,336,194.60 | 23,806,467.52 | 69,992,554.77 | 46.2% | 81,343,639.83 |
| 06 | Housing and Urban Development | 90,934,260.48 | 375,429,763.33 | - | 52,186,880.01 | 13.9% | 323,242,883.32 |
| 0610 | Housing and Urban Development - General | 90,934,260.48 | 375,429,763.33 | - | 52,186,880.01 | 13.9% | 323,242,883.32 |
| 07 | Gender | 35,996,223.56 | 83,871,200.89 | 11,317,726.18 | 33,077,303.20 | 39.4% | 50,793,897.69 |
| 0710 | Gender - General | 35,996,223.56 | 83,871,200.89 | 11,317,726.18 | 33,077,303.20 | 39.4% | 50,793,897.69 |
| 08 | Youth | 58,407,715.08 | 136,089,976.14 | 15,663,880.94 | 42,344,745.54 | 31.1% | 93,745,230.60 |
| 0810 | Youth - General | 58,407,715.08 | 136,089,976.14 | 15,663,880.94 | 42,344,745.54 | 31.1% | 93,745,230.60 |
| 09 | Environmental Improvement | 2,158,453,068.14 | 2,635,622,117.09 | 142,431,746.17 | 398,782,131.17 | 15.1% | 2,236,839,985.92 |
| 0910 | Environmental Improvement - General | 2,158,453,068.14 | 2,635,622,117.09 | 142,431,746.17 | 398,782,131.17 | 15.1% | 2,236,839,985.92 |
| 10 | Water Resources and Rural Development | 478,199,032.08 | 1,114,203,744.75 | 173,941,265.24 | 518,027,317.37 | 46.5% | 596,176,427.38 |
| 1010 | Water Resources and Rural Deve - General | 478,199,032.08 | 1,114,203,744.75 | 173,941,265.24 | 518,027,317.37 | 46.5% | 596,176,427.38 |
| 11 | Information Communication and Technology | 475,226,375.66 | 1,107,277,455.29 | 216,825,586.48 | 652,338,253.30 | 58.9% | 454,939,201.99 |
| 1110 | Information Communication and Technology - General | 475,226,375.66 | 1,107,277,455.29 | 216,825,586.48 | 652,338,253.30 | 58.9% | 454,939,201.99 |
| 12 | Growing the Private Sector | 101,338,256.32 | 236,118,137.23 | 41,423,408.43 | 120,658,225.08 | 51.1% | 115,459,912.15 |
| 1210 | Growing the Private Sector - General | 101,338,256.32 | 236,118,137.23 | 41,423,408.43 | 120,658,225.08 | 51.1% | 115,459,912.15 |
| 13 | Reform of Government and Governance | 23,073,340,449.30 | 46,985,959,092.07 | 3,379,855,315.75 | 13,282,069,555.62 | 28.3% | 33,703,889,536.45 |
| 1310 | Reform of Government and Governance - General | 23,073,340,449.30 | 46,985,959,092.07 | 3,379,855,315.75 | 13,282,069,555.62 | 28.3% | 33,703,889,536.45 |
| 14 | Power | 151,556,362.20 | 353,126,323.93 | 59,900,769.42 | 147,472,207.92 | 41.8% | 205,654,116.01 |
| 1410 | Power - General | 151,556,362.20 | 353,126,323.93 | 59,900,769.42 | 147,472,207.92 | 41.8% | 205,654,116.01 |
| 17 | Road | 587,184,381.28 | 1,519,082,174.82 | 130,813,758.01 | 450,648,441.60 | 29.7% | 1,068,433,733.22 |
| 1710 | Road - General | 587,184,381.28 | 1,519,082,174.82 | 130,813,758.01 | 450,648,441.60 | 29.7% | 1,068,433,733.22 |

Table 17: Overhead Expenditure by Programme

Taraba State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| | Total Overhead Expenditure | 39,902,831,878.28 | 67,462,585,077.38 | 4,008,366,205.37 | 40,091,567,627.94 | 59.4% | 27,371,017,449.44 |
| 01 | Agriculture | 280,964,622.00 | 447,634,622.00 | 802,970.75 | 181,263,377.25 | 40.5% | 266,371,244.75 |
| 0101 | Effective governance of the Agriculture Sector | 229,600,000.00 | 396,270,000.00 | 502,970.75 | 180,458,377.25 | 45.5% | 215,811,622.75 |
| 0103 | Enhancement of food production and productivity | 20,827,500.00 | 20,827,500.00 | - | - | 0.0% | 20,827,500.00 |
| 0107 | Promotion of enabling environment for increased agricultural deve | 30,537,122.00 | 30,537,122.00 | 300,000.00 | 805,000.00 | 2.6% | 29,732,122.00 |
| 02 | Societal Re-orientation | 2,385,469,118.41 | 2,460,330,364.73 | 26,910,330.60 | 299,212,917.61 | 12.2% | 2,161,117,447.12 |
| 0210 | Societal Re-orientation - General | 2,385,469,118.41 | 2,460,330,364.73 | 26,910,330.60 | 299,212,917.61 | 12.2% | 2,161,117,447.12 |
| 03 | Poverty Alleviation | 145,095,132.00 | 145,095,132.00 | - | 4,990,435.50 | 3.4% | 140,104,696.50 |
| 0310 | Poverty Alleviation - General | 145,095,132.00 | 145,095,132.00 | - | 4,990,435.50 | 3.4% | 140,104,696.50 |
| 04 | Health | 1,101,613,253.93 | 3,221,613,253.93 | 8,850,750.00 | 2,372,310,455.25 | 73.6% | 849,302,798.68 |
| 0401 | Effective governance of the health system | 730,662,000.80 | 2,850,662,000.80 | - | 2,213,300,540.10 | 77.6% | 637,361,460.70 |
| 0403 | Enhancement of the delivery of Essential Package of Health Servic | 143,017,498.33 | 143,017,498.33 | 8,250,750.00 | 60,376,150.00 | 42.2% | 82,641,348.33 |
| 0404 | Provision of the right number and right skill mix of competent, mo | 220,063,754.80 | 220,063,754.80 | - | 97,133,765.15 | 44.1% | 122,929,989.65 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vac | 7,870,000.00 | 7,870,000.00 | 600,000.00 | 1,500,000.00 | 19.1% | 6,370,000.00 |
| 05 | Education | 3,416,731,678.17 | 3,567,281,678.17 | 353,012,052.60 | 2,259,200,396.24 | 63.3% | 1,308,081,281.93 |
| 0501 | Effective governance of the education system | 3,211,981,978.17 | 3,345,981,978.17 | 351,061,056.00 | 2,179,238,076.29 | 65.1% | 1,166,743,901.88 |
| 0502 | Increase in access, retention, and completion rate at all levels | 100,080,000.00 | 100,080,000.00 | - | - | 0.0% | 100,080,000.00 |
| 0503 | Equity and inclusiveness in the provision of educational services | 17,950,200.00 | 18,700,200.00 | - | 18,671,368.50 | 99.8% | 28,831.50 |
| 0504 | Improved quality of teaching and learning outcomes | 81,102,500.00 | 96,902,500.00 | 1,317,000.00 | 60,104,000.00 | 62.0% | 36,798,500.00 |
| 0506 | Improved education information management system (EIMS) | 5,617,000.00 | 5,617,000.00 | 633,996.60 | 1,186,951.45 | 21.1% | 4,430,048.55 |
| 07 | Gender | 19,500,000.00 | 436,500,000.00 | 893,453.25 | 113,108,990.50 | 25.9% | 323,391,009.50 |
| 0710 | Gender - General | 19,500,000.00 | 436,500,000.00 | 893,453.25 | 113,108,990.50 | 25.9% | 323,391,009.50 |
| 08 | Youth | 290,000,000.02 | 290,000,000.02 | 17,000,358.75 | 38,623,876.25 | 13.3% | 251,376,123.77 |
| 0810 | Youth - General | 290,000,000.02 | 290,000,000.02 | 17,000,358.75 | 38,623,876.25 | 13.3% | 251,376,123.77 |
| 09 | Environmental Improvement | 424,884,308.50 | 424,884,308.50 | 6,400,000.00 | 52,460,337.05 | 12.3% | 372,423,971.45 |
| 0910 | Environmental Improvement - General | 424,884,308.50 | 424,884,308.50 | 6,400,000.00 | 52,460,337.05 | 12.3% | 372,423,971.45 |
| 10 | Water Resources and Rural Development | 1,256,417,742.00 | 1,256,417,742.00 | 4,307,291.75 | 154,410,077.72 | 12.3% | 1,102,007,664.28 |
| 1010 | Water Resources and Rural Deve - General | 1,256,417,742.00 | 1,256,417,742.00 | 4,307,291.75 | 154,410,077.72 | 12.3% | 1,102,007,664.28 |
| 11 | Information Communication and Technology | 625,220,875.27 | 1,158,220,875.27 | 21,103,618.00 | 483,433,102.25 | 41.7% | 674,787,773.02 |
| 1110 | Information Communication and Technology - General | 625,220,875.27 | 1,158,220,875.27 | 21,103,618.00 | 483,433,102.25 | 41.7% | 674,787,773.02 |
| 12 | Growing the Private Sector | 140,013,000.00 | 140,013,000.00 | 13,000,000.00 | 87,255,000.00 | 62.3% | 52,758,000.00 |
| 1210 | Growing the Private Sector - General | 140,013,000.00 | 140,013,000.00 | 13,000,000.00 | 87,255,000.00 | 62.3% | 52,758,000.00 |
| 13 | Reform of Government and Governance | 28,647,021,859.75 | 51,476,402,417.27 | 3,530,701,160.42 | 32,636,840,523.91 | 63.4% | 18,839,561,893.36 |
| 1310 | Reform of Government and Governance - General | 28,647,021,859.75 | 51,476,402,417.27 | 3,530,701,160.42 | 32,636,840,523.91 | 63.4% | 18,839,561,893.36 |
| 14 | Power | 147,128,442.67 | 137,412,159.02 | - | 34,150,712.88 | 24.9% | 103,261,446.14 |
| 1410 | Power - General | 147,128,442.67 | 137,412,159.02 | - | 34,150,712.88 | 24.9% | 103,261,446.14 |
| 17 | Road | 1,022,771,845.56 | 2,300,779,524.46 | 25,384,219.25 | 1,374,307,425.53 | 59.7% | 926,472,098.93 |
| 1710 | Road - General | 1,022,771,845.56 | 2,300,779,524.46 | 25,384,219.25 | 1,374,307,425.53 | 59.7% | 926,472,098.93 |

Table 18: Capital Expenditure by Programme

Taraba State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|--------------------------------|
| | Total Capital Expenditure | 201,942,820,126.69 | 489,874,996,519.59 | 10,755,749,344.42 | 69,562,560,629.65 | 14.2% | 420,312,435,889.94 |
| 01 | Agriculture | 7,100,002,888.37 | 26,583,220,828.50 | 4,598,601,138.43 | 6,091,716,078.70 | 22.9% | 20,491,504,749.80 |
| 0101 | Effective governance of the Agriculture Sector | 1,278,430,248.03 | 1,278,430,248.03 | 523,248,845.75 | 576,066,971.35 | 45.1% | 702,363,276.68 |
| 0102 | Development of the livestock value chain | 823,862,073.31 | 2,823,862,073.31 | 1,829,252,292.68 | 1,829,252,292.68 | 64.8% | 994,609,780.63 |
| 0103 | Enhancement of food production and productivity | 2,106,337,266.54 | 13,374,951,913.84 | 2,041,100,000.00 | 3,086,848,461.67 | 23.1% | 10,288,103,452.17 |
| 0104 | Reduction of post-harvest losses | 600,000,000.00 | 600,000,000.00 | - | 49,000,000.00 | 8.2% | 551,000,000.00 |
| 0105 | Enhancement of fisheries resources development (aquaculture, mariculture) | 135,633,400.36 | 135,633,400.36 | - | 46,000,000.00 | 33.9% | 89,633,400.36 |
| 0107 | Promotion of enabling environment for increased agricultural development | 2,109,339,717.84 | 8,323,943,010.67 | 205,000,000.00 | 487,095,353.00 | 5.9% | 7,836,847,657.67 |
| 0110 | Agriculture Sector Expenditures Not Elsewhere Classified | 46,400,182.29 | 46,400,182.29 | - | 17,453,000.00 | 37.6% | 28,947,182.29 |
| 02 | Societal Re-orientation | 24,217,286,139.47 | 34,482,342,108.25 | 36,400,000.00 | 8,518,852,065.05 | 24.7% | 25,963,490,043.20 |
| 0210 | Societal Re-orientation - General | 24,217,286,139.47 | 34,482,342,108.25 | 36,400,000.00 | 8,518,852,065.05 | 24.7% | 25,963,490,043.20 |
| 03 | Poverty Alleviation | 2,976,840,516.00 | 19,727,492,564.00 | - | 101,303,395.31 | 0.5% | 19,626,189,168.69 |
| 0310 | Poverty Alleviation - General | 2,976,840,516.00 | 19,727,492,564.00 | - | 101,303,395.31 | 0.5% | 19,626,189,168.69 |
| 04 | Health | 25,279,772,620.63 | 58,663,233,242.73 | 395,934,178.00 | 4,938,487,683.74 | 8.4% | 53,724,745,558.99 |
| 0401 | Effective governance of the health system | 1,499,251,788.00 | 1,696,918,910.00 | 66,287,900.00 | 1,351,591,110.00 | 79.6% | 345,327,800.00 |
| 0402 | Community engagement and participation in health | 4,500,125,459.00 | 5,004,125,459.00 | 10,000,000.00 | 164,100,000.00 | 3.3% | 4,840,025,459.00 |
| 0403 | Enhancement of the delivery of Essential Package of Health Services | 291,034,910.51 | 275,034,910.51 | 5,000,000.00 | 30,170,213.00 | 11.0% | 244,864,697.51 |
| 0405 | Provision of adequate and modern health infrastructure for health services | 15,949,379,362.12 | 46,647,172,862.22 | 314,646,278.00 | 3,392,626,360.74 | 7.3% | 43,254,546,501.48 |
| 0406 | Provision of quality, affordable, available, and safe medicines, vaccines and medical devices | 1,808,600,000.00 | 3,808,600,000.00 | - | - | 0.0% | 3,808,600,000.00 |
| 0409 | Provision of universal health coverage and financial risk protection for all | 531,381,101.00 | 531,381,101.00 | - | - | 0.0% | 531,381,101.00 |
| 0410 | Health Sector Expenditures Not Elsewhere Classified | 700,000,000.00 | 700,000,000.00 | - | - | 0.0% | 700,000,000.00 |
| 05 | Education | 10,621,542,351.01 | 15,952,611,294.19 | 514,801,575.65 | 1,941,110,861.00 | 12.2% | 14,011,500,433.19 |
| 0501 | Effective governance of the education system | 1,822,235,000.00 | 1,827,235,000.00 | 50,000,000.00 | 60,000,000.00 | 3.3% | 1,767,235,000.00 |
| 0502 | Increase in access, retention, and completion rate at all levels | 370,350,000.00 | 390,350,000.00 | - | 51,040,340.00 | 13.1% | 339,309,660.00 |
| 0503 | Equity and inclusiveness in the provision of educational services | 568,394,840.00 | 611,394,840.00 | - | - | 0.0% | 611,394,840.00 |
| 0504 | Improved quality of teaching and learning outcomes | 1,182,722,547.00 | 982,640,921.00 | 397,351,475.65 | 517,640,921.00 | 52.7% | 465,000,000.00 |
| 0505 | Adequate infrastructure at all levels | 4,656,327,546.52 | 5,939,478,115.70 | 60,450,100.00 | 1,283,213,000.00 | 21.6% | 4,656,265,115.70 |
| 0506 | Improved education information management system (EIMS) | 1,885,486,808.49 | 6,065,486,808.49 | - | 22,216,600.00 | 0.4% | 6,043,270,208.49 |
| 0510 | Education Sector Expenditures Not Elsewhere Classified | 136,025,609.00 | 136,025,609.00 | 7,000,000.00 | 7,000,000.00 | 5.1% | 129,025,609.00 |
| 06 | Housing and Urban Development | 7,322,945,835.34 | 7,466,546,335.34 | 21,255,000.00 | 1,591,886,880.00 | 21.3% | 5,874,659,455.34 |
| 0610 | Housing and Urban Development - General | 7,322,945,835.34 | 7,466,546,335.34 | 21,255,000.00 | 1,591,886,880.00 | 21.3% | 5,874,659,455.34 |
| 08 | Youth | 642,000,000.00 | 642,000,000.00 | 28,419,500.00 | 29,419,500.00 | 4.6% | 612,580,500.00 |
| 0810 | Youth - General | 642,000,000.00 | 642,000,000.00 | 28,419,500.00 | 29,419,500.00 | 4.6% | 612,580,500.00 |
| 09 | Environmental Improvement | 16,845,819,207.28 | 16,910,218,707.28 | 83,899,500.00 | 210,756,000.00 | 1.2% | 16,699,462,707.28 |
| 0910 | Environmental Improvement - General | 16,845,819,207.28 | 16,910,218,707.28 | 83,899,500.00 | 210,756,000.00 | 1.2% | 16,699,462,707.28 |
| 10 | Water Resources and Rural Development | - | 38,406,611,986.63 | - | - | 0.0% | 38,406,611,986.63 |
| 1010 | Water Resources and Rural Deve - General | - | 38,406,611,986.63 | - | - | 0.0% | 38,406,611,986.63 |
| 11 | Information Communication and Technology | 11,591,601,778.40 | 21,765,756,892.40 | 52,300,000.00 | 13,293,029,277.57 | 61.1% | 8,472,727,614.83 |
| 1110 | Information Communication and Technology - General | 11,591,601,778.40 | 21,765,756,892.40 | 52,300,000.00 | 13,293,029,277.57 | 61.1% | 8,472,727,614.83 |
| 12 | Growing the Private Sector | 3,434,037,404.50 | 3,434,037,404.50 | - | - | 0.0% | 3,434,037,404.50 |
| 1210 | Growing the Private Sector - General | 3,434,037,404.50 | 3,434,037,404.50 | - | - | 0.0% | 3,434,037,404.50 |

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|---|--------------------------|---------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| 13 | Reform of Government and Governance | 50,012,159,654.46 | 134,673,261,349.52 | 3,316,191,169.06 | 19,341,301,892.85 | 14.4% | 115,331,959,456.67 |
| 1310 | Reform of Government and Governance - General | 50,012,159,654.46 | 134,673,261,349.52 | 3,316,191,169.06 | 19,341,301,892.85 | 14.4% | 115,331,959,456.67 |
| 14 | Power | 7,516,334,964.00 | 42,716,245,620.00 | - | 9,516,295,200.00 | 22.3% | 33,199,950,420.00 |
| 1410 | Power - General | 7,516,334,964.00 | 42,716,245,620.00 | - | 9,516,295,200.00 | 22.3% | 33,199,950,420.00 |
| 16 | Water Ways | 15,000,000.00 | 15,000,000.00 | 4,700,000.00 | 4,700,000.00 | 31.3% | 10,300,000.00 |
| 1610 | Water Ways - General | 15,000,000.00 | 15,000,000.00 | 4,700,000.00 | 4,700,000.00 | 31.3% | 10,300,000.00 |
| 17 | Road | 17,235,000,000.00 | 35,876,736,335.25 | 47,322,964.50 | 783,285,038.75 | 2.2% | 35,093,451,296.50 |
| 1710 | Road - General | 17,235,000,000.00 | 35,876,736,335.25 | 47,322,964.50 | 783,285,038.75 | 2.2% | 35,093,451,296.50 |
| 18 | Airways | 615,999,365.00 | 615,999,365.00 | - | - | 0.0% | 615,999,365.00 |
| 1810 | Airways - General | 615,999,365.00 | 615,999,365.00 | - | - | 0.0% | 615,999,365.00 |
| 19 | COVID-19 | 9,450,593,218.60 | 20,847,449,302.37 | 1,605,924,318.78 | 3,036,916,756.68 | 14.6% | 17,810,532,545.69 |
| 1910 | COVID-19 - General | 9,450,593,218.60 | 20,847,449,302.37 | 1,605,924,318.78 | 3,036,916,756.68 | 14.6% | 17,810,532,545.69 |
| 20 | CLIMATE CHANGE | 6,985,884,183.63 | 11,016,233,183.63 | 300,000.00 | 105,800,000.00 | 1.0% | 10,910,433,183.63 |
| 2010 | CLIMATE CHANGE - General | 6,985,884,183.63 | 11,016,233,183.63 | 300,000.00 | 105,800,000.00 | 1.0% | 10,910,433,183.63 |
| 21 | Oil and Gas Infrastructure | 80,000,000.00 | 80,000,000.00 | 49,700,000.00 | 57,700,000.00 | 72.1% | 22,300,000.00 |
| 2110 | Oil and Gas Infrastructure - General | 80,000,000.00 | 80,000,000.00 | 49,700,000.00 | 57,700,000.00 | 72.1% | 22,300,000.00 |

Table 19: Other Expenditure by Programme

Taraba State Government Budget Performance Report 2024 Q4 - Other Expenditure by Programme Classification

| Code | Programme (Sector and Objective) | 2024 Original Budget | 2024 Final Budget | 2024 Q4 Performance | 2024 Performance Year to Date (Q1-Q4) | % Performance Year to Date against 2024 Final Budget | Balance (against Final Budget) |
|-----------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|--------------------------------|
| | Total Other Expenditure | 17,068,150,622.42 | 31,424,611,301.66 | 6,542,316,435.45 | 28,850,320,230.00 | 91.8% | 2,574,291,071.66 |
| 05 | Education | 714,436,000.00 | 714,436,000.00 | 117,000,000.00 | 234,000,000.00 | 32.8% | 480,436,000.00 |
| 0501 | Effective governance of the education system | 436,000.00 | 436,000.00 | - | - | 0.0% | 436,000.00 |
| 0504 | Improved quality of teaching and learning outcomes | 714,000,000.00 | 714,000,000.00 | 117,000,000.00 | 234,000,000.00 | 32.8% | 480,000,000.00 |
| 13 | Reform of Government and Governance | 16,353,714,622.42 | 30,710,175,301.66 | 6,425,316,435.45 | 28,616,320,230.00 | 93.2% | 2,093,855,071.66 |
| 1310 | Reform of Government and Governance - General | 16,353,714,622.42 | 30,710,175,301.66 | 6,425,316,435.45 | 28,616,320,230.00 | 93.2% | 2,093,855,071.66 |

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Hon. Commissioner of Finance,
Budget & Economic Planning