

**Taraba State Government 2021 Approved Budget Summary**

<b>Item</b>	<b>2020 Original Budget</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>	<b>2022 Out-Year Estimate</b>
<b>Opening Balance</b>		<b>3,005,762.43</b>		<b>3,500,206,781.00</b>	
<b>Recurrent Revenue</b>	<b>108,676,661,145.00</b>	<b>43,794,924,412.00</b>	<b>38,644,904,904.82</b>	<b>76,183,107,143.00</b>	<b>10,205,315,566.60</b>
Statutory Allocation	85,000,000,000.00	25,448,239,992.00	23,765,781,480.00	51,905,547,537.00	-
VAT	17,000,000,000.00	11,681,188,275.00	9,529,020,989.59	15,000,000,000.00	-
Internal Revenue	6,676,661,145.00	6,665,496,145.00	5,350,102,435.23	9,277,559,606.00	10,205,315,566.60
Other Federation Account	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Recurrent Expenditure</b>	<b>72,203,368,021.00</b>	<b>71,885,770,069.00</b>	<b>14,793,698,028.12</b>	<b>82,242,640,650.90</b>	<b>89,424,134,239.09</b>
Personnel	37,293,522,282.00	37,293,522,282.00	14,792,998,028.12	38,026,030,140.00	41,301,348,338.53
Overheads	28,442,230,713.00	27,842,230,713.00	700,000.00	27,436,798,371.90	29,941,790,669.05
Social Benefits	1,240,000,060.00	1,240,000,060.00	-	1,324,800,000.00	1,335,032,000.00
Grants and Subsidies	337,500,000.00	337,500,000.00	-	125,012,139.00	136,263,231.51
Debt Service	4,890,114,966.00	5,172,517,014.00	-	15,330,000,000.00	16,709,700,000.00
<b>Transfer to Capital Account</b>	<b>36,473,293,124.00</b>	<b>-28,087,839,894.57</b>	<b>23,851,206,876.70</b>	<b>-2,559,326,726.90</b>	<b>-79,218,818,672.49</b>
<b>Capital Receipts</b>	<b>107,146,915,665.00</b>	<b>132,818,388,300.59</b>	<b>24,302,482,791.70</b>	<b>61,942,122,037.80</b>	<b>77,917,944,064.23</b>
Grants	8,050,295,626.00	21,800,295,626.00	6,316,780,959.89	20,527,260,593.00	25,102,314,393.75
Loans	86,644,256,675.00	98,565,729,310.59	17,985,701,831.81	28,332,498,080.80	36,004,939,129.08
Other Capital Receipts	12,452,363,364.00	12,452,363,364.00	-	13,082,363,364.00	16,810,690,541.40
<b>Capital Expenditure</b>	<b>143,620,208,789.00</b>	<b>104,730,548,406.02</b>	<b>-</b>	<b>59,382,795,310.90</b>	<b>64,509,246,888.88</b>
<b>Total Revenue (including OB)</b>	<b>215,823,576,810.00</b>	<b>176,616,318,475.02</b>	<b>62,947,387,696.52</b>	<b>141,625,435,961.80</b>	<b>88,123,259,630.83</b>
<b>Total Expenditure</b>	<b>215,823,576,810.00</b>	<b>176,616,318,475.02</b>	<b>14,793,698,028.12</b>	<b>141,625,435,961.80</b>	<b>153,933,381,127.98</b>

<b>2023 Out-Year Estimate</b>
<b>11,225,847,123.26</b>
-
-
11,225,847,123.26
-
-
<b>96,132,938,162.28</b>
43,702,205,004.86
32,613,448,355.08
1,455,184,880.00
148,526,922.35
18,213,573,000.00
<b>-84,907,091,039.02</b>
<b>105,184,224,487.16</b>
33,883,124,432.01
48,606,667,824.26
22,694,432,230.89
<b>70,315,079,108.88</b>
<b>116,410,071,610.42</b>
<b>166,448,017,271.16</b>

Taraba State Government 2021 Approved Budget - Expenditure by MDA						
Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	<b>Total Expenditure</b>	<b>39,350,830,140.00</b>	<b>42,891,810,510.90</b>	<b>82,242,640,650.90</b>	<b>59,382,795,310.90</b>	<b>141,625,435,961.80</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>13,654,430,509.00</b>	<b>16,252,149,388.25</b>	<b>29,906,579,897.25</b>	<b>6,124,970,728.30</b>	<b>36,031,550,625.55</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>9,494,795,118.00</b>	<b>10,417,328,610.75</b>	<b>19,912,123,728.75</b>	<b>1,412,334,532.70</b>	<b>21,324,458,261.45</b>
011100100100	Office of the Executive Governor	5,151,844,055.00	6,375,000,000.00	11,526,844,055.00	630,000,000.00	12,156,844,055.00
011100100200	Office of the Deputy Governor	21,152,116.00	2,911,538,000.00	2,932,690,116.00	-	2,932,690,116.00
011100300100	Taraba State Boundary Commission	8,842,390.00	5,100,000.00	13,942,390.00	56,254,537.50	70,196,927.50
011100500100	SDGs Project Support Unit	-	25,500,000.00	25,500,000.00	-	25,500,000.00
011100800100	State Emergency Management Agency	-	20,400,000.00	20,400,000.00	368,200,000.00	388,600,000.00
011101000100	Bureau of Public Procurement (Due Process)	83,779,441.00	69,042,574.30	152,822,015.30	56,858,590.60	209,680,605.90
011103300100	Taraba State Aids Control Agency	5,714,314.00	5,100,000.00	10,814,314.00	210,000,000.00	220,814,314.00
011103500100	Taraba State Pension Board	3,875,172,644.00	5,100,000.00	3,880,272,644.00	-	3,880,272,644.00
011103700100	Muslim Pilgrims Welfare Board	23,322,244.00	426,417,590.90	449,739,834.90	-	449,739,834.90
011103800100	Christian Pilgrims Welfare Board	16,372,415.00	496,083,445.55	512,455,860.55	-	512,455,860.55
011118400100	Local Government Staff Pension Board	308,595,499.00	8,500,000.00	317,095,499.00	-	317,095,499.00
011118600100	NEPAD Taraba Coordinating Unit	-	5,100,000.00	5,100,000.00	35,021,404.60	40,121,404.60
011118700100	Council for Inter-Religious Affairs	-	21,947,000.00	21,947,000.00	-	21,947,000.00
011118800100	State Advisory Council on Prerogative of Mercy	-	42,500,000.00	42,500,000.00	56,000,000.00	98,500,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>610,057,005.00</b>	<b>3,545,801,387.60</b>	<b>4,155,858,392.60</b>	<b>1,078,564,525.00</b>	<b>5,234,422,917.60</b>
011200300100	Taraba State House of Assembly	610,057,005.00	3,505,851,387.60	4,115,908,392.60	1,072,964,525.00	5,188,872,917.60
011200400100	House of Assembly Service Commission	-	39,950,000.00	39,950,000.00	5,600,000.00	45,550,000.00
<b>01230000000</b>	<b>Ministry of Information &amp; Re - Orientation</b>	<b>504,833,443.00</b>	<b>151,300,000.00</b>	<b>656,133,443.00</b>	<b>1,141,944,999.30</b>	<b>1,798,078,442.30</b>
012300100100	Ministry of Information & Re - Orientation	51,321,024.00	10,200,000.00	61,521,024.00	1,141,944,999.30	1,203,466,023.30
012300300100	Taraba Television Corporation (TTV)	180,288,000.00	68,000,000.00	248,288,000.00	-	248,288,000.00
012300400100	Taraba State Broadcasting Service	254,880,000.00	68,000,000.00	322,880,000.00	-	322,880,000.00
012301300100	Government Printing Press	18,344,419.00	5,100,000.00	23,444,419.00	-	23,444,419.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>1,036,465,232.00</b>	<b>118,745,000.00</b>	<b>1,155,210,232.00</b>	<b>243,187,680.40</b>	<b>1,398,397,912.40</b>
012500100100	Office of the Head of Service (Career Management)	550,949,772.00	38,250,000.00	589,199,772.00	182,000,000.00	771,199,772.00
012500500100	Office of the Head of Service (Establishment & Records)	480,711,894.00	27,795,000.00	508,506,894.00	-	508,506,894.00
012500600100	Office of the Head of Service (Manpower Development)	-	34,000,000.00	34,000,000.00	61,187,680.40	95,187,680.40
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	4,803,566.00	18,700,000.00	23,503,566.00	-	23,503,566.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>118,449,322.00</b>	<b>61,827,084.90</b>	<b>180,276,406.90</b>	<b>65,261,000.00</b>	<b>245,537,406.90</b>
014000100100	Office of the Auditor General (State)	75,218,548.00	56,173,242.80	131,391,790.80	30,261,000.00	161,652,790.80
014000100200	Office of the Auditor General (Local Govt. Areas)	43,230,774.00	5,653,842.10	48,884,616.10	35,000,000.00	83,884,616.10
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>75,605,654.00</b>	<b>42,500,000.00</b>	<b>118,105,654.00</b>	<b>143,501,092.00</b>	<b>261,606,746.00</b>
014700100100	Civil Service Commission (CSC)	75,605,654.00	42,500,000.00	118,105,654.00	143,501,092.00	261,606,746.00
<b>01480000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>17,567,208.00</b>	<b>8,500,000.00</b>	<b>26,067,208.00</b>	<b>97,300,000.00</b>	<b>123,367,208.00</b>
014800100100	State Independent Electoral Commission (SIEC)	17,567,208.00	8,500,000.00	26,067,208.00	97,300,000.00	123,367,208.00
<b>01600000000</b>	<b>Office of the SSG</b>	<b>1,763,627,163.00</b>	<b>1,874,697,305.00</b>	<b>3,638,324,468.00</b>	<b>777,641,239.20</b>	<b>4,415,965,707.20</b>
016000100100	Office of the SSG - General Services	1,124,071,412.00	935,000,000.00	2,059,071,412.00	489,969,239.20	2,549,040,651.20
016000200100	Office of the SSG - Political & Cabinet Affairs	1,576,086.00	425,000,000.00	426,576,086.00	-	426,576,086.00

016000300100	Office of the SSG - Home Affairs & Special Services	637,979,665.00	514,697,305.00	1,152,676,970.00	287,672,000.00	1,440,348,970.00
<b>016400000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>5,038,412.00</b>	<b>8,500,000.00</b>	<b>13,538,412.00</b>	<b>187,145,539.70</b>	<b>200,683,951.70</b>
016400100100	Local Government Service Commission (LGSC)	5,038,412.00	8,500,000.00	13,538,412.00	187,145,539.70	200,683,951.70
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Humanitarian Services</b>	-	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>374,500,000.00</b>	<b>384,700,000.00</b>
016500100100	Ministry of Special Duties & Humanitarian Services	-	10,200,000.00	10,200,000.00	374,500,000.00	384,700,000.00
<b>016600000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviation</b>	<b>27,991,952.00</b>	<b>12,750,000.00</b>	<b>40,741,952.00</b>	<b>603,590,120.00</b>	<b>644,332,072.00</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	27,991,952.00	12,750,000.00	40,741,952.00	603,590,120.00	644,332,072.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>5,247,465,587.00</b>	<b>24,035,578,800.80</b>	<b>29,283,044,387.80</b>	<b>34,092,329,137.20</b>	<b>63,375,373,525.00</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>2,427,431,742.00</b>	<b>401,326,961.95</b>	<b>2,828,758,703.95</b>	<b>6,991,288,637.90</b>	<b>9,820,047,341.85</b>
021500100100	Min. of Agriculture & Natural Resources	820,616,098.00	21,250,000.00	841,866,098.00	4,731,025,789.90	5,572,891,887.90
021502100100	College of Agriculture, Jalingo	1,216,901,597.00	34,000,000.00	1,250,901,597.00	458,036,291.10	1,708,937,888.10
021510200100	Taraba Agricultural Devt. Project (TADP)	225,616,259.00	5,100,000.00	230,716,259.00	98,000,000.00	328,716,259.00
021510300100	Tractor Hiring Unit (THU)	104,297,788.00	113,822,961.95	218,120,749.95	93,736,556.90	311,857,306.85
021510512100	IFAD - VCD Project Support Unit	60,000,000.00	86,904,000.00	146,904,000.00	154,000,000.00	300,904,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	-	46,750,000.00	46,750,000.00	210,000,000.00	256,750,000.00
021511500100	FADAMA CARES Project Support Unit	-	93,500,000.00	93,500,000.00	1,246,490,000.00	1,339,990,000.00
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Development</b>	<b>1,143,838,214.00</b>	<b>21,570,000,203.95</b>	<b>22,713,838,417.95</b>	<b>5,217,787,344.80</b>	<b>27,931,625,762.75</b>
022000100100	Ministry of Finance & Economic Development	168,356,704.00	937,750,000.00	1,106,106,704.00	5,101,719,569.90	6,207,826,273.90
022000200100	Debt Management Office	-	5,100,000.00	5,100,000.00	-	5,100,000.00
022000700100	Office of the Accountant General	735,905,645.00	20,076,211,174.55	20,812,116,819.55	-	20,812,116,819.55
022000800100	Board of Internal Revenue (BIR)	239,575,865.00	533,939,029.40	773,514,894.40	116,067,774.90	889,582,669.30
022001200100	Community & Social Development Project	-	17,000,000.00	17,000,000.00	-	17,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>32,602,913.00</b>	<b>23,848,204.35</b>	<b>56,451,117.35</b>	<b>208,587,474.90</b>	<b>265,038,592.25</b>
022200100100	Ministry of Commerce & Industry	32,602,913.00	17,000,000.00	49,602,913.00	88,079,798.10	137,682,711.10
022205100100	Agency for Small & Medium Scale Enterprises	-	6,848,204.35	6,848,204.35	120,507,676.80	127,355,881.15
<b>022800000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>29,608,424.00</b>	<b>17,000,000.00</b>	<b>46,608,424.00</b>	<b>70,000,000.00</b>	<b>116,608,424.00</b>
022800100100	Ministry of Science & Technology	29,608,424.00	17,000,000.00	46,608,424.00	70,000,000.00	116,608,424.00
<b>022900000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>127,810,058.00</b>	<b>131,207,430.55</b>	<b>259,017,488.55</b>	<b>3,564,543,567.20</b>	<b>3,823,561,055.75</b>
022900100100	Ministry of Transport & Aviation	60,441,635.00	122,707,430.55	183,149,065.55	3,389,543,567.20	3,572,692,632.75
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	20,818,243.00	5,100,000.00	25,918,243.00	35,000,000.00	60,918,243.00
022905300100	Taraba State Transport Corporation	46,550,180.00	3,400,000.00	49,950,180.00	140,000,000.00	189,950,180.00
<b>023100000000</b>	<b>Ministry of Power</b>	<b>128,853,689.00</b>	<b>17,000,000.00</b>	<b>145,853,689.00</b>	<b>802,130,000.00</b>	<b>947,983,689.00</b>
023100100100	Ministry of Power	19,386,518.00	10,200,000.00	29,586,518.00	802,130,000.00	831,716,518.00
023100300100	Rural Electrification Agency (REA)	109,467,171.00	6,800,000.00	116,267,171.00	-	116,267,171.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>442,412,009.00</b>	<b>575,988,000.00</b>	<b>1,018,400,009.00</b>	<b>4,399,856,500.00</b>	<b>5,418,256,509.00</b>
023400100100	Ministry of Works	105,621,852.00	11,900,000.00	117,521,852.00	4,399,856,500.00	4,517,378,352.00
023400400100	Taraba Road Construction & Maintenance Agency	111,850,466.00	239,088,000.00	350,938,466.00	-	350,938,466.00
023405700100	Taraba State Crushing & Asphalt Plant	224,939,691.00	325,000,000.00	549,939,691.00	-	549,939,691.00
<b>023600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>73,094,862.00</b>	<b>31,450,000.00</b>	<b>104,544,862.00</b>	<b>523,893,298.60</b>	<b>628,438,160.60</b>
023600100100	Ministry of Culture & Tourism	12,431,105.00	5,100,000.00	17,531,105.00	402,093,298.60	419,624,403.60
023600400100	Taraba State Arts Council	60,663,757.00	5,100,000.00	65,763,757.00	121,800,000.00	187,563,757.00
023605200100	Taraba State Tourism Development Board	-	21,250,000.00	21,250,000.00	-	21,250,000.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Planning</b>	<b>69,471,186.00</b>	<b>157,250,000.00</b>	<b>226,721,186.00</b>	<b>490,000,000.00</b>	<b>716,721,186.00</b>
023800200100	Ministry of Budget & Planning	69,471,186.00	157,250,000.00	226,721,186.00	490,000,000.00	716,721,186.00

<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>21,442,218.00</b>	<b>34,000,000.00</b>	<b>55,442,218.00</b>	<b>32,046,000.00</b>	<b>87,488,218.00</b>
025000100100	Fiscal Responsibility Commission	21,442,218.00	34,000,000.00	55,442,218.00	32,046,000.00	87,488,218.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>306,818,458.00</b>	<b>848,767,500.00</b>	<b>1,155,585,958.00</b>	<b>3,630,820,960.00</b>	<b>4,786,406,918.00</b>
025200100100	Ministry of Water Resources	43,137,661.00	34,000,000.00	77,137,661.00	3,181,300,000.00	3,258,437,661.00
025210200100	Taraba Water and Sewerage Corporation	112,131,843.00	467,500,000.00	579,631,843.00	-	579,631,843.00
025210300100	Rural Water Supply & Sanitation Agency	55,200,000.00	5,185,000.00	60,385,000.00	449,520,960.00	509,905,960.00
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	96,348,954.00	255,000,000.00	351,348,954.00	-	351,348,954.00
025211300100	Taraba State Agency for Water, Sanitation Services, Regulation and Control	-	87,082,500.00	87,082,500.00	-	87,082,500.00
<b>02330000000</b>	<b>Bureau for Solid Minerals</b>	<b>20,383,947.00</b>	<b>17,000,000.00</b>	<b>37,383,947.00</b>	<b>231,000,000.00</b>	<b>268,383,947.00</b>
023300100100	Bureau for Solid Minerals	20,383,947.00	17,000,000.00	37,383,947.00	231,000,000.00	268,383,947.00
<b>02530000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>90,919,659.00</b>	<b>25,500,000.00</b>	<b>116,419,659.00</b>	<b>529,123,632.80</b>	<b>645,543,291.80</b>
025300100100	Ministry of Urban & Town Development	90,919,659.00	25,500,000.00	116,419,659.00	529,123,632.80	645,543,291.80
<b>02540000000</b>	<b>Ministry of Housing</b>	<b>86,138,779.00</b>	<b>5,100,000.00</b>	<b>91,238,779.00</b>	<b>1,132,262,735.10</b>	<b>1,223,501,514.10</b>
025401000100	Ministry of Housing	86,138,779.00	5,100,000.00	91,238,779.00	1,132,262,735.10	1,223,501,514.10
<b>02550000000</b>	<b>Ministry of Rural Development</b>	<b>123,449,124.00</b>	<b>140,190,500.00</b>	<b>263,639,624.00</b>	<b>5,338,141,211.00</b>	<b>5,601,780,835.00</b>
025500100100	Ministry of Rural Development	85,449,124.00	34,000,000.00	119,449,124.00	2,928,692,211.00	3,048,141,335.00
025511600100	Rural Access & Agricultural Marketing Project	38,000,000.00	106,190,500.00	144,190,500.00	2,409,449,000.00	2,553,639,500.00
<b>02690000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>123,190,305.00</b>	<b>39,950,000.00</b>	<b>163,140,305.00</b>	<b>930,847,774.90</b>	<b>1,093,988,079.90</b>
026900100100	Ministry of Lands & Physical Planning	61,698,085.00	29,750,000.00	91,448,085.00	886,649,774.90	978,097,859.90
026900200100	Office of the Surveyor General	61,492,220.00	10,200,000.00	71,692,220.00	44,198,000.00	115,890,220.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,143,527,457.00</b>	<b>973,538,302.15</b>	<b>3,117,065,759.15</b>	<b>1,462,415,194.10</b>	<b>4,579,480,953.25</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>1,919,464,155.00</b>	<b>718,538,302.15</b>	<b>2,638,002,457.15</b>	<b>1,206,915,194.10</b>	<b>3,844,917,651.25</b>
031800400100	Judicial Service Commission	26,282,717.00	10,200,000.00	36,482,717.00	-	36,482,717.00
031805100100	High Court of Justice	1,726,821,119.00	665,838,302.15	2,392,659,421.15	970,576,514.60	3,363,235,935.75
031805300100	Sharia Court of Appeal	76,799,998.00	21,250,000.00	98,049,998.00	119,700,000.00	217,749,998.00
031805400100	Customary Court of Appeal	89,560,321.00	21,250,000.00	110,810,321.00	116,638,679.50	227,449,000.50
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>224,063,302.00</b>	<b>255,000,000.00</b>	<b>479,063,302.00</b>	<b>255,500,000.00</b>	<b>734,563,302.00</b>
032600100100	Ministry of Justice	224,063,302.00	255,000,000.00	479,063,302.00	255,500,000.00	734,563,302.00
<b>05000000000</b>	<b>Social Services Sector</b>	<b>18,305,406,587.00</b>	<b>1,630,544,019.70</b>	<b>19,935,950,606.70</b>	<b>17,703,080,251.30</b>	<b>37,639,030,858.00</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>40,662,578.00</b>	<b>17,850,000.00</b>	<b>58,512,578.00</b>	<b>544,968,139.80</b>	<b>603,480,717.80</b>
051300100100	Ministry of Youth & Sports Development	14,664,054.00	12,750,000.00	27,414,054.00	544,968,139.80	572,382,193.80
051305100100	Taraba State Sports Council, Jalingo	25,998,524.00	5,100,000.00	31,098,524.00	-	31,098,524.00
<b>05140000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>17,390,462.00</b>	<b>15,300,000.00</b>	<b>32,690,462.00</b>	<b>733,339,776.40</b>	<b>766,030,238.40</b>
051400100100	Min. of Women Affairs & Child Development	17,390,462.00	15,300,000.00	32,690,462.00	733,339,776.40	766,030,238.40
<b>05170000000</b>	<b>Ministry of Basic &amp; Secondary Education</b>	<b>7,086,690,615.00</b>	<b>45,050,000.00</b>	<b>7,131,740,615.00</b>	<b>3,282,748,490.70</b>	<b>10,414,489,105.70</b>
051700100100	Ministry of Basic & Secondary Education	76,310,754.00	12,750,000.00	89,060,754.00	1,269,950,733.80	1,359,011,487.80
051700300100	State Universal Basic Education Board	475,578,058.00	5,100,000.00	480,678,058.00	1,908,567,435.60	2,389,245,493.60
051700800100	Taraba State Library Board	78,148,613.00	5,100,000.00	83,248,613.00	-	83,248,613.00
051701000100	Taraba State Mass Education Board	120,099,540.00	5,100,000.00	125,199,540.00	104,230,321.30	229,429,861.30
051705400100	Post Primary Schools Management Board	6,336,553,650.00	17,000,000.00	6,353,553,650.00	-	6,353,553,650.00
<b>05190000000</b>	<b>Ministry of Tertiary Education</b>	<b>5,249,776,485.00</b>	<b>1,114,580,366.15</b>	<b>6,364,356,851.15</b>	<b>3,014,003,129.90</b>	<b>9,378,359,981.05</b>
051900100100	Ministry of Tertiary Education	46,081,392.00	42,500,000.00	88,581,392.00	517,103,129.90	605,684,521.90
051901800100	Taraba State Polytechnic, Suntai	520,600,000.00	47,200,500.00	567,800,500.00	816,900,000.00	1,384,700,500.00
051901900100	College of Education, Zing	1,800,379,954.00	217,379,866.15	2,017,759,820.15	770,000,000.00	2,787,759,820.15
051902100100	Taraba State University, Jalingo	2,882,715,139.00	807,500,000.00	3,690,215,139.00	910,000,000.00	4,600,215,139.00

<b>05210000000</b>	<b>Ministry of Health</b>	<b>5,658,821,757.00</b>	<b>342,563,653.55</b>	<b>6,001,385,410.55</b>	<b>8,026,881,171.70</b>	<b>14,028,266,582.25</b>
052100100100	Ministry of Health	247,115,788.00	30,766,793.80	277,882,581.80	4,763,467,431.00	5,041,350,012.80
052110200100	Health Services Management Board	3,048,620,068.00	17,000,000.00	3,065,620,068.00	-	3,065,620,068.00
052111300100	Taraba State Essential Drugs Programme	43,223,251.00	13,600,000.00	56,823,251.00	49,000,000.00	105,823,251.00
052111500100	Specialist Hospital, Jalingo	1,521,056,773.00	178,720,308.95	1,699,777,081.95	356,650,000.00	2,056,427,081.95
052111700100	Primary Health Care Development Agency, Jalingo	412,488,979.00	10,200,000.00	422,688,979.00	946,008,431.90	1,368,697,410.90
052111800100	College of Nursing Jalingo	263,824,482.00	50,626,550.80	314,451,032.80	-	314,451,032.80
052111900100	College of Health Technology, Takum	122,492,416.00	21,250,000.00	143,742,416.00	861,755,308.80	1,005,497,724.80
052112000100	Taraba State Contributory Health Insurance Agency	-	20,400,000.00	20,400,000.00	1,050,000,000.00	1,070,400,000.00
<b>05240000000</b>	<b>Ministry of Social Development</b>	<b>35,339,992.00</b>	<b>42,500,000.00</b>	<b>77,839,992.00</b>	<b>304,389,542.80</b>	<b>382,229,534.80</b>
052400100100	Ministry of Social Development	35,339,992.00	42,500,000.00	77,839,992.00	304,389,542.80	382,229,534.80
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>148,391,210.00</b>	<b>44,200,000.00</b>	<b>192,591,210.00</b>	<b>1,796,750,000.00</b>	<b>1,989,341,210.00</b>
053500100100	Ministry of Environment	127,319,861.00	25,500,000.00	152,819,861.00	1,796,750,000.00	1,949,569,861.00
053501600100	Taraba Environmental Protection Agency	21,071,349.00	18,700,000.00	39,771,349.00	-	39,771,349.00
<b>05510000000</b>	<b>Bureau for Local Govt and Chieftancy Affairs</b>	<b>68,333,488.00</b>	<b>8,500,000.00</b>	<b>76,833,488.00</b>	<b>-</b>	<b>76,833,488.00</b>
055100100100	Bureau for Local Govt and Chieftancy Affairs	68,333,488.00	8,500,000.00	76,833,488.00	-	76,833,488.00

**Taraba State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Revenue</b>	<b>215,823,576,810.00</b>	<b>176,613,312,712.59</b>	<b>62,947,387,696.52</b>	<b>138,125,229,180.80</b>	<b>88,123,259,630.83</b>	<b>116,410,071,610.42</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>357,780,170.00</b>	<b>357,780,170.00</b>	<b>231,003,500.93</b>	<b>445,631,167.00</b>	<b>50,569,200.00</b>	<b>55,626,120.00</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>66,249,597.80</b>	<b>25,000,000.00</b>	-	-
011103300100	Taraba State Aids Control Agency	50,000,000.00	50,000,000.00	66,249,597.80	25,000,000.00	-	-
<b>012300000000</b>	<b>Ministry of Information &amp; Re - Orientati</b>	<b>13,361,586.00</b>	<b>13,361,586.00</b>	<b>11,588,375.00</b>	<b>26,000,000.00</b>	<b>28,600,000.00</b>	<b>31,460,000.00</b>
012300300100	Taraba Television Corporation (TTV)	7,461,586.00	7,461,586.00	6,091,075.00	8,000,000.00	8,800,000.00	9,680,000.00
012300400100	Taraba State Broadcasting Service	5,000,000.00	5,000,000.00	5,197,300.00	8,000,000.00	8,800,000.00	9,680,000.00
012301300100	Government Printing Press	900,000.00	900,000.00	300,000.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>686,194.00</b>	<b>686,194.00</b>	<b>78,000.00</b>	<b>233,000.00</b>	<b>256,300.00</b>	<b>281,930.00</b>
012500100100	Office of the Head of Service (Career Manage	80,000.00	80,000.00	-	80,000.00	88,000.00	96,800.00
012500500100	Office of the Head of Service (Establishment &	427,840.00	427,840.00	58,500.00	103,000.00	113,300.00	124,630.00
012500600100	Office of the Head of Service (Manpower Dev	178,354.00	178,354.00	19,500.00	50,000.00	55,000.00	60,500.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
014000100100	Office of the Auditor General (State)	50,000.00	50,000.00	-	100,000.00	110,000.00	121,000.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>30,250.00</b>	<b>30,250.00</b>	<b>326,000.00</b>	<b>12,300,000.00</b>	<b>13,530,000.00</b>	<b>14,883,000.00</b>
014700100100	Civil Service Commission (CSC)	30,250.00	30,250.00	326,000.00	12,300,000.00	13,530,000.00	14,883,000.00
<b>014800000000</b>	<b>State Independent Electoral Commissio</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,250,000.00</b>	<b>3,575,000.00</b>	<b>3,932,500.00</b>
014800100100	State Independent Electoral Commission (SIE	-	-	-	3,250,000.00	3,575,000.00	3,932,500.00
<b>016000000000</b>	<b>Office of the SSG</b>	<b>143,075,840.00</b>	<b>143,075,840.00</b>	<b>104,709,136.38</b>	<b>110,808,396.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
016000100100	Office of the SSG - General Services	142,275,840.00	142,275,840.00	104,475,336.38	110,308,396.00	3,300,000.00	3,630,000.00
016000300100	Office of the SSG - Home Affairs & Special Se	800,000.00	800,000.00	233,800.00	500,000.00	550,000.00	605,000.00
<b>016400000000</b>	<b>Local Government Service Commission (</b>	<b>150,150,000.00</b>	<b>150,150,000.00</b>	<b>48,052,391.75</b>	<b>267,512,771.00</b>	<b>178,200.00</b>	<b>196,020.00</b>
016400100100	Local Government Service Commission (LGSC)	150,150,000.00	150,150,000.00	48,052,391.75	267,512,771.00	178,200.00	196,020.00
<b>016600000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviati</b>	<b>426,300.00</b>	<b>426,300.00</b>	<b>-</b>	<b>427,000.00</b>	<b>469,700.00</b>	<b>516,670.00</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	426,300.00	426,300.00	-	427,000.00	469,700.00	516,670.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>202,768,282,321.00</b>	<b>163,569,183,223.59</b>	<b>59,219,119,820.63</b>	<b>124,795,884,924.80</b>	<b>72,292,975,627.78</b>	<b>95,879,392,483.18</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>1,358,702,260.00</b>	<b>1,358,702,260.00</b>	<b>2,697,643,933.54</b>	<b>2,477,434,466.00</b>	<b>2,928,352,912.60</b>	<b>3,822,174,453.86</b>
021500100100	Min. of Agriculture & Natural Resources	46,172,660.00	46,172,660.00	-	70,000,000.00	77,000,000.00	84,700,000.00
021502100100	College of Agriculture, Jalingo	17,860,000.00	17,860,000.00	135,153,350.00	177,594,466.00	195,353,912.60	214,889,303.86
021510200100	Taraba Agricultural Devt. Project (TADP)	-	-	-	8,940,000.00	9,834,000.00	10,817,400.00
021510512100	IFAD - VCD Project Support Unit	750,000,000.00	750,000,000.00	2,477,946,558.54	220,000,000.00	-	-
021511000100	Taraba Agricultural Produce Marketing Agency	-	-	-	220,200,000.00	242,220,000.00	266,442,000.00
021511500100	FADAMA CARES Project Support Unit	544,669,600.00	544,669,600.00	84,544,025.00	1,780,700,000.00	2,403,945,000.00	3,245,325,750.00
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Develop</b>	<b>199,376,297,667.00</b>	<b>160,177,198,569.59</b>	<b>55,316,692,580.90</b>	<b>116,991,864,618.80</b>	<b>64,861,158,451.18</b>	<b>86,090,907,338.92</b>
022000100100	Ministry of Finance & Economic Development	1,151,100,000.00	1,151,100,000.00	2,150,000.00	1,053,000,000.00	3,300,000.00	3,630,000.00
022000700100	Office of the Accountant General	194,356,151,105.00	155,157,052,007.59	50,781,080,917.86	110,590,386,181.80	58,974,532,170.48	79,615,618,430.15
022000800100	Board of Internal Revenue (BIR)	3,869,046,562.00	3,869,046,562.00	4,533,461,663.04	5,348,478,437.00	5,883,326,280.70	6,471,658,908.77
<b>022200000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>2,230,000.00</b>	<b>2,230,000.00</b>	<b>944,800.00</b>	<b>2,400,000.00</b>	<b>2,640,000.00</b>	<b>2,904,000.00</b>
022200100100	Ministry of Commerce & Industry	2,230,000.00	2,230,000.00	944,800.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>022900000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>13,616,960.00</b>	<b>774,478,240.00</b>	<b>158,926,064.00</b>	<b>174,818,670.40</b>
022900100100	Ministry of Transport & Aviation	-	-	5,574,500.00	762,175,000.00	145,392,500.00	159,931,750.00
022905600100	Taraba Commercial Motorcycle & Monitoring	10,999,940.00	10,999,940.00	5,247,000.00	4,303,240.00	4,733,564.00	5,206,920.40
022905300100	Taraba State Transport Corporation	6,000,060.00	6,000,060.00	2,795,460.00	8,000,000.00	8,800,000.00	9,680,000.00

<b>02310000000</b>	<b>Ministry of Power</b>	-	-	-	<b>50,000.00</b>	<b>55,000.00</b>	<b>60,500.00</b>
023100300100	Rural Electrification Agency (REA)	-	-	-	50,000.00	55,000.00	60,500.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>281,970,000.00</b>	<b>281,970,000.00</b>	<b>66,865,137.56</b>	<b>128,080,000.00</b>	<b>140,888,000.00</b>	<b>154,976,800.00</b>
023400100100	Ministry of Works	126,470,000.00	126,470,000.00	1,320,000.00	3,580,000.00	3,938,000.00	4,331,800.00
023400400100	Taraba Road Construction & Maintenance Agency	5,500,000.00	5,500,000.00	2,840,000.00	4,500,000.00	4,950,000.00	5,445,000.00
023405700100	Taraba State Crushing & Asphalt Plant	150,000,000.00	150,000,000.00	62,705,137.56	120,000,000.00	132,000,000.00	145,200,000.00
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>675,000.00</b>	<b>675,000.00</b>	<b>69,000.00</b>	<b>975,000.00</b>	<b>1,072,500.00</b>	<b>1,179,750.00</b>
023600400100	Taraba State Arts Council	175,000.00	175,000.00	43,000.00	175,000.00	192,500.00	211,750.00
023605200100	Taraba State Tourism Development Board	500,000.00	500,000.00	26,000.00	800,000.00	880,000.00	968,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>466,828,170.00</b>	<b>466,828,170.00</b>	<b>1,101,305,930.00</b>	<b>1,360,345,600.00</b>	<b>83,600,000.00</b>	<b>91,960,000.00</b>
025210200100	Taraba Water and Sewerage Corporation	40,000,000.00	40,000,000.00	46,740,530.00	75,000,000.00	82,500,000.00	90,750,000.00
025210300100	Rural Water Supply & Sanitation Agency	426,828,170.00	426,828,170.00	1,053,865,600.00	1,284,345,600.00	-	-
025211200100	Taraba Small Towns Water Supply and Sanitation	-	-	699,800.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>02530000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>7,113,000.00</b>	<b>7,113,000.00</b>	<b>2,962,000.00</b>	<b>5,525,000.00</b>	<b>6,077,500.00</b>	<b>6,685,250.00</b>
025300100100	Ministry of Urban & Town Development	7,113,000.00	7,113,000.00	2,962,000.00	5,525,000.00	6,077,500.00	6,685,250.00
<b>02540000000</b>	<b>Ministry of Housing</b>	<b>39,482,000.00</b>	<b>39,482,000.00</b>	<b>10,969,000.00</b>	<b>25,482,000.00</b>	<b>28,030,200.00</b>	<b>30,833,220.00</b>
025401000100	Ministry of Housing	39,482,000.00	39,482,000.00	10,969,000.00	25,482,000.00	28,030,200.00	30,833,220.00
<b>02550000000</b>	<b>Ministry of Rural Development</b>	<b>1,188,734,224.00</b>	<b>1,188,734,224.00</b>	-	<b>3,000,000,000.00</b>	<b>4,050,000,000.00</b>	<b>5,467,500,000.00</b>
025511600100	Rural Access & Agricultural Marketing Project	1,188,734,224.00	1,188,734,224.00	-	3,000,000,000.00	4,050,000,000.00	5,467,500,000.00
<b>02690000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>29,250,000.00</b>	<b>29,250,000.00</b>	<b>8,050,478.63</b>	<b>29,250,000.00</b>	<b>32,175,000.00</b>	<b>35,392,500.00</b>
026900100100	Ministry of Lands & Physical Planning	23,250,000.00	23,250,000.00	6,015,478.63	23,250,000.00	25,575,000.00	28,132,500.00
026900200100	Office of the Surveyor General	6,000,000.00	6,000,000.00	2,035,000.00	6,000,000.00	6,600,000.00	7,260,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>12,083,000.00</b>	<b>12,083,000.00</b>	<b>4,431,140.00</b>	<b>12,047,138.00</b>	<b>13,251,851.80</b>	<b>14,577,036.98</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>12,083,000.00</b>	<b>12,083,000.00</b>	<b>4,431,140.00</b>	<b>12,047,138.00</b>	<b>13,251,851.80</b>	<b>14,577,036.98</b>
031805100100	High Court of Justice	12,000,000.00	12,000,000.00	4,350,090.00	11,847,138.00	13,031,851.80	14,335,036.98
031805300100	Sharia Court of Appeal	33,000.00	33,000.00	53,000.00	100,000.00	110,000.00	121,000.00
031805400100	Customary Court of Appeal	50,000.00	50,000.00	28,050.00	100,000.00	110,000.00	121,000.00
<b>05000000000</b>	<b>Social Services Sector</b>	<b>12,685,431,319.00</b>	<b>12,674,266,319.00</b>	<b>3,492,833,234.96</b>	<b>12,871,665,951.00</b>	<b>15,766,462,951.25</b>	<b>20,460,475,970.26</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>894,000.00</b>	<b>4,200,000.00</b>	<b>4,620,000.00</b>	<b>5,082,000.00</b>
051300100100	Ministry of Youth & Sports Development	300,000.00	300,000.00	30,000.00	200,000.00	220,000.00	242,000.00
051305100100	Taraba State Sports Council, Jalingo	3,500,000.00	3,500,000.00	864,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>05140000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	-	-	-	<b>30,000.00</b>	<b>33,000.00</b>	<b>36,300.00</b>
051400100100	Min. of Women Affairs & Child Development	-	-	-	30,000.00	33,000.00	36,300.00
<b>05170000000</b>	<b>Ministry of Basic &amp; Secondary Education</b>	<b>4,384,708,047.00</b>	<b>4,384,708,047.00</b>	<b>382,401,050.00</b>	<b>4,374,313,882.00</b>	<b>5,718,076,479.30</b>	<b>7,583,749,408.68</b>
051700100100	Ministry of Basic & Secondary Education	2,164,322,054.00	2,164,322,054.00	68,879,050.00	1,306,920,773.00	1,662,312,832.40	2,202,207,240.64
051700300100	State Universal Basic Education Board	1,947,517,792.00	1,947,517,792.00	-	2,726,524,908.00	3,680,808,625.80	4,969,091,644.83
051701000100	Taraba State Mass Education Board	39,000.00	39,000.00	-	39,000.00	42,900.00	47,190.00
051705400100	Post Primary Schools Management Board	272,829,201.00	272,829,201.00	313,522,000.00	340,829,201.00	374,912,121.10	412,403,333.21
<b>05190000000</b>	<b>Ministry of Tertiary Education</b>	<b>4,705,392,286.00</b>	<b>4,705,392,286.00</b>	<b>2,359,380,794.14</b>	<b>5,101,147,750.00</b>	<b>6,463,762,525.00</b>	<b>8,256,013,777.50</b>
051900100100	Ministry of Tertiary Education	-	-	-	1,350,000.00	1,485,000.00	1,633,500.00
051901800100	Taraba State Polytechnic, Suntai	971,890,804.00	971,890,804.00	1,026,789,004.14	1,135,880,266.00	1,486,968,292.60	1,956,290,121.86
051901900100	College of Education, Zing	1,042,501,482.00	1,042,501,482.00	-	1,431,417,484.00	1,774,559,232.40	2,222,015,155.64
051902100100	Taraba State University, Jalingo	2,691,000,000.00	2,691,000,000.00	1,332,591,790.00	2,532,500,000.00	3,200,750,000.00	4,076,075,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>3,175,157,258.00</b>	<b>3,175,157,258.00</b>	<b>750,097,390.82</b>	<b>2,933,256,591.00</b>	<b>3,075,381,446.15</b>	<b>4,060,546,033.20</b>
052100100100	Ministry of Health	1,426,543,824.00	1,426,543,824.00	548,130,859.82	913,751,429.00	1,023,225,767.95	1,381,299,787.18
052110200100	Health Services Management Board	11,790,525.00	11,790,525.00	-	12,969,577.00	14,266,534.70	15,693,188.17
052111300100	Taraba State Essential Drugs Programme	7,000,000.00	7,000,000.00	-	7,000,000.00	7,700,000.00	8,470,000.00



052111500100	Specialist Hospital, Jalingo	130,115,003.00	130,115,003.00	126,795,351.00	139,474,885.00	153,422,373.50	168,764,610.85
052111700100	Primary Health Care Development Agency, Ja	1,525,065,110.00	1,525,065,110.00	75,171,180.00	438,000,000.00	-	-
052111800100	College of Nursing Jalingo	54,642,796.00	54,642,796.00	-	152,060,700.00	167,266,770.00	183,993,447.00
052111900100	College of Health Technology, Takum	20,000,000.00	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
052112000100	Taraba State Contributory Health Insurance A	-	-	-	1,250,000,000.00	1,687,500,000.00	2,278,125,000.00
<b>052400000000</b>	<b>Ministry of Social Development</b>	<b>1,768,728.00</b>	<b>1,768,728.00</b>	<b>60,000.00</b>	<b>1,768,728.00</b>	<b>1,945,600.80</b>	<b>2,140,160.88</b>
052400100100	Ministry of Social Development	1,768,728.00	1,768,728.00	60,000.00	1,768,728.00	1,945,600.80	2,140,160.88
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>414,605,000.00</b>	<b>403,440,000.00</b>	<b>-</b>	<b>456,949,000.00</b>	<b>502,643,900.00</b>	<b>552,908,290.00</b>
053500100100	Ministry of Environment	403,440,000.00	403,440,000.00	-	445,784,000.00	490,362,400.00	539,398,640.00
053501600100	Taraba Environmental Protection Agency	11,165,000.00	-	-	11,165,000.00	12,281,500.00	13,509,650.00

**Taraba State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Recurrent Revenue</b>	<b>108,676,661,145.00</b>	<b>43,794,924,412.00</b>	<b>38,644,904,904.82</b>	<b>76,183,107,143.00</b>	<b>10,205,315,566.60</b>	<b>11,225,847,123.26</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>18,504,330.00</b>	<b>18,504,330.00</b>	<b>13,838,175.00</b>	<b>45,972,000.00</b>	<b>50,569,200.00</b>	<b>55,626,120.00</b>
<b>012300000000</b>	<b>Ministry of Information &amp; Re - Orientati</b>	<b>13,361,586.00</b>	<b>13,361,586.00</b>	<b>11,588,375.00</b>	<b>26,000,000.00</b>	<b>28,600,000.00</b>	<b>31,460,000.00</b>
012300300100	Taraba Television Corporation (TTV)	7,461,586.00	7,461,586.00	6,091,075.00	8,000,000.00	8,800,000.00	9,680,000.00
012300400100	Taraba State Broadcasting Service	5,000,000.00	5,000,000.00	5,197,300.00	8,000,000.00	8,800,000.00	9,680,000.00
012301300100	Government Printing Press	900,000.00	900,000.00	300,000.00	10,000,000.00	11,000,000.00	12,100,000.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>686,194.00</b>	<b>686,194.00</b>	<b>78,000.00</b>	<b>233,000.00</b>	<b>256,300.00</b>	<b>281,930.00</b>
012500100100	Office of the Head of Service (Career Manage	80,000.00	80,000.00	-	80,000.00	88,000.00	96,800.00
012500500100	Office of the Head of Service (Establishment &	427,840.00	427,840.00	58,500.00	103,000.00	113,300.00	124,630.00
012500600100	Office of the Head of Service (Manpower Dev	178,354.00	178,354.00	19,500.00	50,000.00	55,000.00	60,500.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
014000100100	Office of the Auditor General (State)	50,000.00	50,000.00	-	100,000.00	110,000.00	121,000.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>30,250.00</b>	<b>30,250.00</b>	<b>326,000.00</b>	<b>12,300,000.00</b>	<b>13,530,000.00</b>	<b>14,883,000.00</b>
014700100100	Civil Service Commission (CSC)	30,250.00	30,250.00	326,000.00	12,300,000.00	13,530,000.00	14,883,000.00
<b>014800000000</b>	<b>State Independent Electoral Commissio</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,250,000.00</b>	<b>3,575,000.00</b>	<b>3,932,500.00</b>
014800100100	State Independent Electoral Commission (SIE	-	-	-	3,250,000.00	3,575,000.00	3,932,500.00
<b>016000000000</b>	<b>Office of the SSG</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>1,787,800.00</b>	<b>3,500,000.00</b>	<b>3,850,000.00</b>	<b>4,235,000.00</b>
016000100100	Office of the SSG - General Services	3,000,000.00	3,000,000.00	1,554,000.00	3,000,000.00	3,300,000.00	3,630,000.00
016000300100	Office of the SSG - Home Affairs & Special Se	800,000.00	800,000.00	233,800.00	500,000.00	550,000.00	605,000.00
<b>016400000000</b>	<b>Local Government Service Commission</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>58,000.00</b>	<b>162,000.00</b>	<b>178,200.00</b>	<b>196,020.00</b>
016400100100	Local Government Service Commission (LGSC	150,000.00	150,000.00	58,000.00	162,000.00	178,200.00	196,020.00
<b>016600000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviati</b>	<b>426,300.00</b>	<b>426,300.00</b>	<b>-</b>	<b>427,000.00</b>	<b>469,700.00</b>	<b>516,670.00</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	426,300.00	426,300.00	-	427,000.00	469,700.00	516,670.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>106,351,799,222.00</b>	<b>41,481,227,489.00</b>	<b>38,116,485,188.82</b>	<b>73,146,000,680.00</b>	<b>6,864,498,457.30</b>	<b>7,550,948,303.03</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>64,032,660.00</b>	<b>64,032,660.00</b>	<b>135,153,350.00</b>	<b>476,734,466.00</b>	<b>524,407,912.60</b>	<b>576,848,703.86</b>
021500100100	Min. of Agriculture & Natural Resources	46,172,660.00	46,172,660.00	-	70,000,000.00	77,000,000.00	84,700,000.00
021502100100	College of Agriculture, Jalingo	17,860,000.00	17,860,000.00	135,153,350.00	177,594,466.00	195,353,912.60	214,889,303.86
021510200100	Taraba Agricultural Devt. Project (TADP)	-	-	-	8,940,000.00	9,834,000.00	10,817,400.00
021511000100	Taraba Agricultural Produce Marketing Agenc	-	-	-	220,200,000.00	242,220,000.00	266,442,000.00
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Develop</b>	<b>105,870,146,562.00</b>	<b>40,999,574,829.00</b>	<b>37,830,414,132.63</b>	<b>72,257,025,974.00</b>	<b>5,886,626,280.70</b>	<b>6,475,288,908.77</b>

022000100100	Ministry of Finance & Economic Development	1,100,000.00	1,100,000.00	2,150,000.00	3,000,000.00	3,300,000.00	3,630,000.00
022000700100	Office of the Accountant General	102,000,000,000.00	37,129,428,267.00	33,294,802,469.59	66,905,547,537.00	-	-
022000800100	Board of Internal Revenue (BIR)	3,869,046,562.00	3,869,046,562.00	4,533,461,663.04	5,348,478,437.00	5,883,326,280.70	6,471,658,908.77
<b>022200000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>2,130,000.00</b>	<b>2,130,000.00</b>	<b>944,800.00</b>	<b>2,400,000.00</b>	<b>2,640,000.00</b>	<b>2,904,000.00</b>
022200100100	Ministry of Commerce & Industry	2,130,000.00	2,130,000.00	944,800.00	2,400,000.00	2,640,000.00	2,904,000.00
<b>022900000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>13,616,960.00</b>	<b>144,478,240.00</b>	<b>158,926,064.00</b>	<b>174,818,670.40</b>
022900100100	Ministry of Transport & Aviation	-	-	5,574,500.00	132,175,000.00	145,392,500.00	159,931,750.00
022905600100	Taraba Commercial Motorcycle & Monitoring	10,999,940.00	10,999,940.00	5,247,000.00	4,303,240.00	4,733,564.00	5,206,920.40
022905300100	Taraba State Transport Corporation	6,000,060.00	6,000,060.00	2,795,460.00	8,000,000.00	8,800,000.00	9,680,000.00
<b>023100000000</b>	<b>Ministry of Power</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000.00</b>	<b>55,000.00</b>	<b>60,500.00</b>
023100300100	Rural Electrification Agency (REA)	-	-	-	50,000.00	55,000.00	60,500.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>281,970,000.00</b>	<b>281,970,000.00</b>	<b>66,865,137.56</b>	<b>128,080,000.00</b>	<b>140,888,000.00</b>	<b>154,976,800.00</b>
023400100100	Ministry of Works	126,470,000.00	126,470,000.00	1,320,000.00	3,580,000.00	3,938,000.00	4,331,800.00
023400400100	Taraba Road Construction & Maintenance Age	5,500,000.00	5,500,000.00	2,840,000.00	4,500,000.00	4,950,000.00	5,445,000.00
023405700100	Taraba State Crushing & Asphalt Plant	150,000,000.00	150,000,000.00	62,705,137.56	120,000,000.00	132,000,000.00	145,200,000.00
<b>023600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>675,000.00</b>	<b>675,000.00</b>	<b>69,000.00</b>	<b>975,000.00</b>	<b>1,072,500.00</b>	<b>1,179,750.00</b>
023600400100	Taraba State Arts Council	175,000.00	175,000.00	43,000.00	175,000.00	192,500.00	211,750.00
023605200100	Taraba State Tourism Development Board	500,000.00	500,000.00	26,000.00	800,000.00	880,000.00	968,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>47,440,330.00</b>	<b>76,000,000.00</b>	<b>83,600,000.00</b>	<b>91,960,000.00</b>
025210200100	Taraba Water and Sewerage Corporation	40,000,000.00	40,000,000.00	46,740,530.00	75,000,000.00	82,500,000.00	90,750,000.00
025211200100	Taraba Small Towns Water Supply and Sanita	-	-	699,800.00	1,000,000.00	1,100,000.00	1,210,000.00
<b>025300000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>7,113,000.00</b>	<b>7,113,000.00</b>	<b>2,962,000.00</b>	<b>5,525,000.00</b>	<b>6,077,500.00</b>	<b>6,685,250.00</b>
025300100100	Ministry of Urban & Town Development	7,113,000.00	7,113,000.00	2,962,000.00	5,525,000.00	6,077,500.00	6,685,250.00
<b>025400000000</b>	<b>Ministry of Housing</b>	<b>39,482,000.00</b>	<b>39,482,000.00</b>	<b>10,969,000.00</b>	<b>25,482,000.00</b>	<b>28,030,200.00</b>	<b>30,833,220.00</b>
025401000100	Ministry of Housing	39,482,000.00	39,482,000.00	10,969,000.00	25,482,000.00	28,030,200.00	30,833,220.00
<b>026900000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>29,250,000.00</b>	<b>29,250,000.00</b>	<b>8,050,478.63</b>	<b>29,250,000.00</b>	<b>32,175,000.00</b>	<b>35,392,500.00</b>
026900100100	Ministry of Lands & Physical Planning	23,250,000.00	23,250,000.00	6,015,478.63	23,250,000.00	25,575,000.00	28,132,500.00
026900200100	Office of the Surveyor General	6,000,000.00	6,000,000.00	2,035,000.00	6,000,000.00	6,600,000.00	7,260,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>12,083,000.00</b>	<b>12,083,000.00</b>	<b>4,431,140.00</b>	<b>12,047,138.00</b>	<b>13,251,851.80</b>	<b>14,577,036.98</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>12,083,000.00</b>	<b>12,083,000.00</b>	<b>4,431,140.00</b>	<b>12,047,138.00</b>	<b>13,251,851.80</b>	<b>14,577,036.98</b>
031805100100	High Court of Justice	12,000,000.00	12,000,000.00	4,350,090.00	11,847,138.00	13,031,851.80	14,335,036.98
031805300100	Sharia Court of Appeal	33,000.00	33,000.00	53,000.00	100,000.00	110,000.00	121,000.00
031805400100	Customary Court of Appeal	50,000.00	50,000.00	28,050.00	100,000.00	110,000.00	121,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>2,294,274,593.00</b>	<b>2,283,109,593.00</b>	<b>510,150,401.00</b>	<b>2,979,087,325.00</b>	<b>3,276,996,057.50</b>	<b>3,604,695,663.25</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>894,000.00</b>	<b>4,200,000.00</b>	<b>4,620,000.00</b>	<b>5,082,000.00</b>
051300100100	Ministry of Youth & Sports Development	300,000.00	300,000.00	30,000.00	200,000.00	220,000.00	242,000.00
051305100100	Taraba State Sports Council, Jalingo	3,500,000.00	3,500,000.00	864,000.00	4,000,000.00	4,400,000.00	4,840,000.00
<b>051400000000</b>	<b>Min. of Women Affairs &amp; Child Developn</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000.00</b>	<b>33,000.00</b>	<b>36,300.00</b>
051400100100	Min. of Women Affairs & Child Development	-	-	-	30,000.00	33,000.00	36,300.00
<b>051700000000</b>	<b>Ministry of Basic &amp; Secondary Educatior</b>	<b>507,642,719.00</b>	<b>507,642,719.00</b>	<b>382,401,050.00</b>	<b>493,286,685.00</b>	<b>542,615,353.50</b>	<b>596,876,888.85</b>
051700100100	Ministry of Basic & Secondary Education	234,774,518.00	234,774,518.00	68,879,050.00	152,418,484.00	167,660,332.40	184,426,365.64
051701000100	Taraba State Mass Education Board	39,000.00	39,000.00	-	39,000.00	42,900.00	47,190.00
051705400100	Post Primary Schools Management Board	272,829,201.00	272,829,201.00	313,522,000.00	340,829,201.00	374,912,121.10	412,403,333.21
<b>051900000000</b>	<b>Ministry of Tertiary Education</b>	<b>1,142,392,286.00</b>	<b>1,142,392,286.00</b>	<b>-</b>	<b>1,691,147,750.00</b>	<b>1,860,262,525.00</b>	<b>2,046,288,777.50</b>
051900100100	Ministry of Tertiary Education	-	-	-	1,350,000.00	1,485,000.00	1,633,500.00
051901800100	Taraba State Polytechnic, Suntai	124,890,804.00	124,890,804.00	-	185,880,266.00	204,468,292.60	224,915,121.86
051901900100	College of Education, Zing	292,501,482.00	292,501,482.00	-	631,417,484.00	694,559,232.40	764,015,155.64

051902100100	Taraba State University, Jalingo	725,000,000.00	725,000,000.00	-	872,500,000.00	959,750,000.00	1,055,725,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>224,065,860.00</b>	<b>224,065,860.00</b>	<b>126,795,351.00</b>	<b>331,705,162.00</b>	<b>364,875,678.20</b>	<b>401,363,246.02</b>
052100100100	Ministry of Health	517,536.00	517,536.00	-	200,000.00	220,000.00	242,000.00
052110200100	Health Services Management Board	11,790,525.00	11,790,525.00	-	12,969,577.00	14,266,534.70	15,693,188.17
052111300100	Taraba State Essential Drugs Programme	7,000,000.00	7,000,000.00	-	7,000,000.00	7,700,000.00	8,470,000.00
052111500100	Specialist Hospital, Jalingo	130,115,003.00	130,115,003.00	126,795,351.00	139,474,885.00	153,422,373.50	168,764,610.85
052111800100	College of Nursing Jalingo	54,642,796.00	54,642,796.00	-	152,060,700.00	167,266,770.00	183,993,447.00
052111900100	College of Health Technology, Takum	20,000,000.00	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00
<b>052400000000</b>	<b>Ministry of Social Development</b>	<b>1,768,728.00</b>	<b>1,768,728.00</b>	<b>60,000.00</b>	<b>1,768,728.00</b>	<b>1,945,600.80</b>	<b>2,140,160.88</b>
052400100100	Ministry of Social Development	1,768,728.00	1,768,728.00	60,000.00	1,768,728.00	1,945,600.80	2,140,160.88
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>414,605,000.00</b>	<b>403,440,000.00</b>	<b>-</b>	<b>456,949,000.00</b>	<b>502,643,900.00</b>	<b>552,908,290.00</b>
053500100100	Ministry of Environment	403,440,000.00	403,440,000.00	-	445,784,000.00	490,362,400.00	539,398,640.00
053501600100	Taraba Environmental Protection Agency	11,165,000.00	-	-	11,165,000.00	12,281,500.00	13,509,650.00

Taraba State Government 2021 Approved Budget - Capital Receipts by Administrative Classification							
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Capital Receipts</b>	<b>107,146,915,665.00</b>	<b>132,818,388,300.59</b>	<b>24,302,482,791.70</b>	<b>61,942,122,037.80</b>	<b>77,917,944,064.23</b>	<b>105,184,224,487.16</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>339,275,840.00</b>	<b>339,275,840.00</b>	<b>217,165,325.93</b>	<b>399,659,167.00</b>	<b>-</b>	<b>-</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>66,249,597.80</b>	<b>25,000,000.00</b>	<b>-</b>	<b>-</b>
011103300100	Taraba State Aids Control Agency	50,000,000.00	50,000,000.00	66,249,597.80	25,000,000.00	-	-
<b>016000000000</b>	<b>Office of the SSG</b>	<b>139,275,840.00</b>	<b>139,275,840.00</b>	<b>102,921,336.38</b>	<b>107,308,396.00</b>	<b>-</b>	<b>-</b>
016000100100	Office of the SSG - General Services	139,275,840.00	139,275,840.00	102,921,336.38	107,308,396.00	-	-
<b>016400000000</b>	<b>Local Government Service Commission</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>47,994,391.75</b>	<b>267,350,771.00</b>	<b>-</b>	<b>-</b>
016400100100	Local Government Service Commission (LGSC)	150,000,000.00	150,000,000.00	47,994,391.75	267,350,771.00	-	-
<b>020000000000</b>	<b>Economic Sector</b>	<b>96,416,483,099.00</b>	<b>122,087,955,734.59</b>	<b>21,102,634,631.81</b>	<b>51,649,884,244.80</b>	<b>65,428,477,170.48</b>	<b>88,328,444,180.15</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>1,294,669,600.00</b>	<b>1,294,669,600.00</b>	<b>2,562,490,583.54</b>	<b>2,000,700,000.00</b>	<b>2,403,945,000.00</b>	<b>3,245,325,750.00</b>
021510512100	IFAD - VCD Project Support Unit	750,000,000.00	750,000,000.00	2,477,946,558.54	220,000,000.00	-	-
021511500100	FADAMA CARES Project Support Unit	544,669,600.00	544,669,600.00	84,544,025.00	1,780,700,000.00	2,403,945,000.00	3,245,325,750.00
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Development</b>	<b>93,506,151,105.00</b>	<b>119,177,623,740.59</b>	<b>17,486,278,448.27</b>	<b>44,734,838,644.80</b>	<b>58,974,532,170.48</b>	<b>79,615,618,430.15</b>
022000100100	Ministry of Finance & Economic Development	1,150,000,000.00	1,150,000,000.00	-	1,050,000,000.00	-	-
022000700100	Office of the Accountant General	92,356,151,105.00	118,027,623,740.59	17,486,278,448.27	43,684,838,644.80	58,974,532,170.48	79,615,618,430.15
<b>022200000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
022200100100	Ministry of Commerce & Industry	100,000.00	100,000.00	-	-	-	-
<b>022900000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>630,000,000.00</b>	<b>-</b>	<b>-</b>
022900100100	Ministry of Transport & Aviation	-	-	-	630,000,000.00	-	-
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>426,828,170.00</b>	<b>426,828,170.00</b>	<b>1,053,865,600.00</b>	<b>1,284,345,600.00</b>	<b>-</b>	<b>-</b>
025210300100	Rural Water Supply & Sanitation Agency	426,828,170.00	426,828,170.00	1,053,865,600.00	1,284,345,600.00	-	-
<b>025500000000</b>	<b>Ministry of Rural Development</b>	<b>1,188,734,224.00</b>	<b>1,188,734,224.00</b>	<b>-</b>	<b>3,000,000,000.00</b>	<b>4,050,000,000.00</b>	<b>5,467,500,000.00</b>
025511600100	Rural Access & Agricultural Marketing Project	1,188,734,224.00	1,188,734,224.00	-	3,000,000,000.00	4,050,000,000.00	5,467,500,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>10,391,156,726.00</b>	<b>10,391,156,726.00</b>	<b>2,982,682,833.96</b>	<b>9,892,578,626.00</b>	<b>12,489,466,893.75</b>	<b>16,855,780,307.01</b>
<b>051700000000</b>	<b>Ministry of Basic &amp; Secondary Education</b>	<b>3,877,065,328.00</b>	<b>3,877,065,328.00</b>	<b>-</b>	<b>3,881,027,197.00</b>	<b>5,175,461,125.80</b>	<b>6,986,872,519.83</b>
051700100100	Ministry of Basic & Secondary Education	1,929,547,536.00	1,929,547,536.00	-	1,154,502,289.00	1,494,652,500.00	2,017,780,875.00
051700300100	State Universal Basic Education Board	1,947,517,792.00	1,947,517,792.00	-	2,726,524,908.00	3,680,808,625.80	4,969,091,644.83

<b>05190000000</b>	<b>Ministry of Tertiary Education</b>	<b>3,563,000,000.00</b>	<b>3,563,000,000.00</b>	<b>2,359,380,794.14</b>	<b>3,410,000,000.00</b>	<b>4,603,500,000.00</b>	<b>6,209,725,000.00</b>
051901800100	Taraba State Polytechnic, Suntai	847,000,000.00	847,000,000.00	1,026,789,004.14	950,000,000.00	1,282,500,000.00	1,731,375,000.00
051901900100	College of Education, Zing	750,000,000.00	750,000,000.00	-	800,000,000.00	1,080,000,000.00	1,458,000,000.00
051902100100	Taraba State University, Jalingo	1,966,000,000.00	1,966,000,000.00	1,332,591,790.00	1,660,000,000.00	2,241,000,000.00	3,020,350,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>2,951,091,398.00</b>	<b>2,951,091,398.00</b>	<b>623,302,039.82</b>	<b>2,601,551,429.00</b>	<b>2,710,505,767.95</b>	<b>3,659,182,787.18</b>
052100100100	Ministry of Health	1,426,026,288.00	1,426,026,288.00	548,130,859.82	913,551,429.00	1,023,005,767.95	1,381,057,787.18
052111700100	Primary Health Care Development Agency, Ja	1,525,065,110.00	1,525,065,110.00	75,171,180.00	438,000,000.00	-	-
052112000100	Taraba State Contributory Health Insurance A	-	-	-	1,250,000,000.00	1,687,500,000.00	2,278,125,000.00

Taraba State Government 2021 Approved Budget - Revenue by Economic Classification							
Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>215,823,576,810.00</b>	<b>176,613,312,712.59</b>	<b>62,947,387,696.52</b>	<b>138,125,229,180.80</b>	<b>88,123,259,630.83</b>	<b>116,410,071,610.42</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY)</b>	<b>102,000,000,000.00</b>	<b>37,129,428,267.00</b>	<b>33,294,802,469.59</b>	<b>66,905,547,537.00</b>		
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY)</b>	<b>102,000,000,000.00</b>	<b>37,129,428,267.00</b>	<b>33,294,802,469.59</b>	<b>66,905,547,537.00</b>		
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>85,000,000,000.00</b>	<b>25,448,239,992.00</b>	<b>23,765,781,480.00</b>	<b>51,905,547,537.00</b>		
11010101	STATUTORY ALLOCATION	85,000,000,000.00	25,448,239,992.00	23,765,781,480.00	51,905,547,537.00		
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>17,000,000,000.00</b>	<b>11,681,188,275.00</b>	<b>9,529,020,989.59</b>	<b>15,000,000,000.00</b>		
11010201	SHARE OF VAT	17,000,000,000.00	11,681,188,275.00	9,529,020,989.59	15,000,000,000.00		
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,676,661,145.00</b>	<b>6,665,496,145.00</b>	<b>5,350,102,435.23</b>	<b>9,277,559,606.00</b>	<b>10,205,315,566.60</b>	<b>11,225,847,123.26</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>3,672,435,625.00</b>	<b>3,672,435,625.00</b>	<b>4,435,260,161.70</b>	<b>5,168,385,625.00</b>	<b>5,685,224,187.50</b>	<b>6,253,746,606.25</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>3,672,435,625.00</b>	<b>3,672,435,625.00</b>	<b>4,435,260,161.70</b>	<b>5,168,385,625.00</b>	<b>5,685,224,187.50</b>	<b>6,253,746,606.25</b>
12010101	Pay As You Earn (PAYE)	3,400,000,000.00	3,400,000,000.00	4,238,078,921.20	4,900,000,000.00	5,390,000,000.00	5,929,000,000.00
12010102	Direct Assessment	16,537,500.00	16,537,500.00	9,344,839.96	10,000,000.00	11,000,000.00	12,100,000.00
12010103	Entertainment Tax	11,025.00	11,025.00		11,025.00	12,127.50	13,340.25
12010104	Withholding Tax	245,700,000.00	245,700,000.00	178,601,206.51	245,700,000.00	270,270,000.00	297,297,000.00
12010105	Pool Betting/Casino Stamp Duties	22,050.00	22,050.00	30,000.00	22,050.00	24,255.00	26,680.50
12010106	Property Tax (State Share)	22,050.00	22,050.00		22,050.00	24,255.00	26,680.50
12010107	Capital Gains Tax	220,500.00	220,500.00	167,400.00	220,500.00	242,550.00	266,805.00
12010108	Stamp Duties Fees	5,512,500.00	5,512,500.00	7,825,094.03	8,000,000.00	8,800,000.00	9,680,000.00
12010109	Development Levy	4,410,000.00	4,410,000.00	1,212,700.00	4,410,000.00	4,851,000.00	5,336,100.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,004,225,520.00</b>	<b>2,993,060,520.00</b>	<b>914,842,273.53</b>	<b>4,109,173,981.00</b>	<b>4,520,091,379.10</b>	<b>4,972,100,517.01</b>
<b>120201</b>	<b>Licences General</b>	<b>172,286,410.00</b>	<b>172,161,410.00</b>	<b>46,655,275.00</b>	<b>60,895,160.00</b>	<b>66,984,676.00</b>	<b>73,683,143.60</b>
12020116	Produce Buying License	322,400.00	322,400.00		1,500,000.00	1,650,000.00	1,815,000.00
12020117	Animal Health Certificate Licenses	200,000.00	200,000.00		180,000.00	198,000.00	217,800.00
12020110	Cattle Dealers License	100,000.00	100,000.00		100,000.00	110,000.00	121,000.00
12020112	Dog Licenses	50,000.00	50,000.00		50,000.00	55,000.00	60,500.00
12020118	Abattoir Slaughter License	200,000.00	200,000.00		200,000.00	220,000.00	242,000.00
12020122	Hides/Skin Loading License	50,000.00	50,000.00		50,000.00	55,000.00	60,500.00
12020111	Dried Fish and Meat License	115,610.00	115,610.00		177,760.00	195,536.00	215,089.60
12020123	Motor Vehicle Licence	25,512,500.00	25,512,500.00	19,262,875.00	20,000,000.00	22,000,000.00	24,200,000.00
12020124	Driving Licence & Learners Permit	5,512,500.00	5,512,500.00	6,597,500.00	7,500,000.00	8,250,000.00	9,075,000.00
12020125	Certificate of Road Worthiness	2,205,000.00	2,205,000.00	11,447,750.00	11,500,000.00	12,650,000.00	13,915,000.00
12020126	Road Worthiness Validity Tag	15,205,000.00	15,205,000.00	232,650.00	2,205,000.00	2,425,500.00	2,668,050.00

12020127	Lodging/Liquor Licence	462,330.00	462,330.00	60,000.00	462,330.00	508,563.00	559,419.30
12020128	Auctioneer Licence	106,480.00	106,480.00		106,480.00	117,128.00	128,840.80
12020129	Pools Betting & Game Machine Licence	1,079,100.00	1,079,100.00		1,079,100.00	1,187,010.00	1,305,711.00
12020130	Cinematography/Satellite/Video License	80,525.00	80,525.00		80,525.00	88,577.50	97,435.25
12020131	Snooker Licence	19,965.00	19,965.00		19,965.00	21,961.50	24,157.65
12020132	Driving School			236,000.00	275,000.00	302,500.00	332,750.00
12020133	Road Traffic Offences	114,000,000.00	114,000,000.00				
12020135	Trophy Dealers Licence	200,000.00	200,000.00		220,000.00	242,000.00	266,200.00
12020136	Issuance of Permits/Licences	125,000.00			125,000.00	137,500.00	151,250.00
12020138	Hackney Permit	2,500,000.00	2,500,000.00	4,535,500.00	5,000,000.00	5,500,000.00	6,050,000.00
12020139	Riders Card	1,000,000.00	1,000,000.00	4,283,000.00	4,500,000.00	4,950,000.00	5,445,000.00
12020140	Pass Hammer	300,000.00	300,000.00		330,000.00	363,000.00	399,300.00
12020141	Chainsaw License	500,000.00	500,000.00		550,000.00	605,000.00	665,500.00
12020142	Machine Registration & Sawmill License	800,000.00	800,000.00		2,880,000.00	3,168,000.00	3,484,800.00
12020143	Timber Dealer License	1,570,000.00	1,570,000.00		1,727,000.00	1,899,700.00	2,089,670.00
12020144	Hunting License	20,000.00	20,000.00		22,000.00	24,200.00	26,620.00
12020145	Non-Timber Forest Produce	50,000.00	50,000.00		55,000.00	60,500.00	66,550.00
<b>120204</b>	<b>Fees General</b>	<b>2,129,053,894.00</b>	<b>2,118,113,894.00</b>	<b>638,713,342.57</b>	<b>2,667,837,639.00</b>	<b>2,934,621,402.90</b>	<b>3,228,083,543.19</b>
12020402	Probate Fees	4,165,075.00	4,165,075.00	2,904,700.00	4,012,213.00	4,413,434.30	4,854,777.73
12020404	Customary Court Fees	50,000.00	50,000.00	28,050.00	100,000.00	121,000.00	121,000.00
12020405	Fishing Permits Fees	34,650.00	34,650.00		113,080.00	124,388.00	136,826.80
12020406	Trade Animal Fees	5,000,000.00	5,000,000.00		4,903,000.00	5,393,300.00	5,932,630.00
12020407	Inspection and Grading Fees	28,600,000.00	28,600,000.00		51,483,160.00	56,631,476.00	62,294,623.60
12020408	Hides/Skin Loading Fees	5,000,000.00	5,000,000.00		5,243,000.00	5,767,300.00	6,344,030.00
12020409	Survey Bill	5,200,000.00	5,200,000.00	1,735,000.00	5,200,000.00	5,720,000.00	6,292,000.00
12020410	Deposition of Survey Plan with SG	500,000.00	500,000.00	290,000.00	500,000.00	550,000.00	605,000.00
12020411	Preparation Fees on C of O	3,000,000.00	3,000,000.00	683,382.23	3,000,000.00	3,300,000.00	3,630,000.00
12020412	Application Fees for SRO	4,000,000.00	4,000,000.00	2,815,000.00	4,000,000.00	4,400,000.00	4,840,000.00
12020413	Deeds Registration Fees	10,000,000.00	10,000,000.00	670,022.00	10,000,000.00	11,000,000.00	12,100,000.00
12020414	Tender Fees	3,806,183.00	3,806,183.00	150,256.00	4,956,183.00	5,451,801.30	5,996,981.43
12020415	Search Fees	36,934,593.00	36,934,593.00	45,000.00	18,560,900.00	20,416,990.00	22,458,689.00
12020416	Certified True Copy Fees	3,500,000.00	1,000,000.00	145,000.00	3,500,000.00	3,850,000.00	4,235,000.00
12020417	Application Form for Est. of Private Schools	1,434,142.00	1,434,142.00	189,000.00	1,577,555.00	1,735,310.50	1,908,841.55
12020418	State Operation Fees for Pharm/Chemist Shop	235,048.00	235,048.00		100,000.00	110,000.00	121,000.00
12020419	Private Hosp./Clinic Reg. & Renewal	235,048.00	235,048.00		60,000.00	66,000.00	72,600.00
12020421	School Fees	609,316,368.00	609,316,368.00	172,245,560.00	860,107,222.00	946,117,944.20	1,040,729,738.62
12020422	Fire Safety Certificate Fees	800,000.00	800,000.00	233,800.00	500,000.00	550,000.00	605,000.00
12020423	Feeding Fees (Post Primary Schools)	110,000,000.00	110,000,000.00	118,131,800.00	123,102,481.00	135,412,729.10	148,954,002.01
12020424	Guidance & Counseling Fees	31,856,542.00	31,856,542.00	15,602,520.00	21,799,560.00	23,979,516.00	26,377,467.60
12020425	Gate Fees	2,042,933.00	2,042,933.00		3,757,050.00	4,132,755.00	4,546,030.50
12020427	Consultancy Service/Reg. of Contractors	40,206,599.00	40,106,599.00	90,000.00	14,190,900.00	15,609,990.00	17,170,989.00
12020428	Property Rating	15,000,000.00	15,000,000.00				
12020429	Students' Accomodation Charges	31,093,334.00	31,093,334.00		54,210,000.00	59,631,000.00	65,594,100.00
12020430	Fees from Staff School	720,000.00	720,000.00		1,000,000.00	1,100,000.00	1,210,000.00
12020431	Matriculation Fees	6,820,600.00	6,820,600.00		7,320,600.00	8,052,660.00	8,857,926.00
12020432	Convocation Fees	12,566,403.00	12,566,403.00		74,566,403.00	82,023,043.30	90,225,347.63
12020433	Laboratory Fees	38,474,282.00	38,474,282.00	33,247,344.00	45,387,565.00	49,926,321.50	54,918,953.65

12020434	Sales of Journal & Publication	16,543,000.00	16,543,000.00		4,457,400.00	4,903,140.00	5,393,454.00
12020435	Medical Consultancy Fees	6,048,530.00	6,048,530.00		13,239,480.00	14,563,428.00	16,019,770.80
12020436	Miscellaneous	269,117,325.00	263,117,325.00	13,340,825.00	476,452,360.00	524,097,596.00	576,507,355.60
12020437	Registration Fees	205,117,172.00	204,817,172.00	25,997,900.00	162,490,251.00	178,739,276.10	196,613,203.71
12020438	Acceptance Fees	5,928,466.00	5,928,466.00	500,000.00	7,004,700.00	7,705,170.00	8,475,687.00
12020439	External Moderation Fees	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
12020440	Game Fees	50,148,725.00	50,148,725.00	16,172,520.00	32,292,058.00	35,521,263.80	39,073,390.18
12020441	Fees from Consultancy Unit	4,825,047.00	4,825,047.00		2,000,000.00	2,200,000.00	2,420,000.00
12020442	Boarding Charging/Fees	14,550,000.00	14,550,000.00	250,000.00	8,140,700.00	8,954,770.00	9,850,247.00
12020443	Students Handbook Fees	16,971,147.00	16,971,147.00		20,687,175.00	22,755,892.50	25,031,481.75
12020444	Administrations Fees	5,926,667.00	5,926,667.00		5,504,700.00	6,055,170.00	6,660,687.00
12020445	Library Charges/Fees	40,203,945.00	40,203,945.00		44,584,745.00	49,043,219.50	53,947,541.45
12020446	NHIS Fees				4,000,000.00	4,400,000.00	4,840,000.00
12020447	Verification Fees	15,350,000.00	13,350,000.00	250,000.00	9,838,900.00	10,822,790.00	11,905,069.00
12020448	Field Trip Fees	375,467.00	375,467.00		4,483,225.00	4,931,547.50	5,424,702.25
12020449	Facility Maintenance Fees	9,084,667.00	9,084,667.00		15,840,540.00	17,424,594.00	19,167,053.40
12020451	Clinic & Health Insurrance Premium	25,649,000.00	25,649,000.00		30,987,600.00	34,086,360.00	37,494,996.00
12020452	Demonsration, Entreprenureship & Farm	29,085,933.00	29,085,933.00		35,961,400.00	39,557,540.00	43,513,294.00
12020454	Contract Registration & Renewal	90,021,467.00	90,021,467.00	19,685,676.34	92,652,467.00	101,917,713.70	112,109,485.07
12020455	Hospital Charges (Admission/Delivery Fees)	715,000.00	715,000.00		1,894,052.00	2,083,457.20	2,291,802.92
12020456	Dental Service Charges	53,240.00	53,240.00		53,240.00	58,564.00	64,420.40
12020457	Theatre Operations	16,785,185.00	16,785,185.00	6,881,000.00	13,696,385.00	15,066,023.50	16,572,625.85
12020458	Suture/Dressing Charges	55,000.00	55,000.00		55,000.00	60,500.00	66,550.00
12020459	Out Patient Department	1,034,000.00	1,034,000.00		5,109,225.00	5,620,147.50	6,182,162.25
12020460	Hire of Machinery/Sanitation	3,620,000.00	3,620,000.00	884,000.00	4,050,000.00	4,455,000.00	4,900,500.00
12020461	Approval of Building Plan Permit	6,000,000.00	6,000,000.00	2,792,000.00	4,500,000.00	4,950,000.00	5,445,000.00
12020462	Liquor and Food Inspection	320,000.00	320,000.00	20,000.00	300,000.00	330,000.00	363,000.00
12020463	Sanitation Fees	650,000.00	650,000.00	100,000.00	650,000.00	715,000.00	786,500.00
12020464	Audit Supervision Charges for Cooperative So	1,305,300.00	1,265,300.00		1,577,000.00	1,734,700.00	1,908,170.00
12020465	Electricity Rates				50,000.00	55,000.00	60,500.00
12020466	Water Rates	40,000,000.00	40,000,000.00	47,440,330.00	76,000,000.00	83,600,000.00	91,960,000.00
12020467	Drugs Charges	50,333,023.00	50,333,023.00	40,948,354.00	45,043,189.00	49,547,507.90	54,502,258.69
12020469	GOPD Maternity & Mortuary	4,601,185.00	4,601,185.00	6,200,000.00	6,820,000.00	7,502,000.00	8,252,200.00
12020470	X-Rays & CT Scan Charges	9,141,000.00	9,141,000.00	7,114,500.00	8,045,950.00	8,850,545.00	9,735,599.50
12020471	Accident & Emergency Charges	7,073,000.00	7,073,000.00	8,150,000.00	8,965,000.00	9,861,500.00	10,847,650.00
12020472	Eye/Dental/Physiotherapy Charges	8,090,500.00	8,090,500.00	8,135,000.00	8,992,500.00	9,891,750.00	10,880,925.00
12020473	Endoscopy/Dialysis Charges	2,828,100.00	2,828,100.00	2,382,470.00	2,620,717.00	2,882,788.70	3,171,067.57
12020474	Bed/Amenity Charges	6,880,500.00	6,880,500.00	14,436,683.00	15,880,351.00	17,468,386.10	19,215,224.71
12020476	Examination Fees	111,699,703.00	111,699,703.00	59,356,050.00	127,795,037.00	140,574,540.70	154,631,994.77
12020481	Staff Housing Rent	474,000.00	474,000.00		3,704,875.00	4,075,362.50	4,482,898.75
12020484	I. D Card Fees	3,399,800.00	3,399,800.00		4,752,350.00	5,227,585.00	5,750,343.50
12020485	Practical Fees	11,930,000.00	11,930,000.00	1,700,000.00	17,313,225.00	19,044,547.50	20,949,002.25
12020486	Certificate of Standards Compliance				300,000.00	330,000.00	363,000.00
12020487	Conductor & Drivers' Badge	8,000,000.00	8,000,000.00	1,523,250.00	2,000,000.00	2,200,000.00	2,420,000.00
12020488	Side Sticker	1,250,000.00	1,250,000.00	1,581,750.00	2,000,000.00	2,200,000.00	2,420,000.00
12020489	SMS Alert	15,777,000.00	15,777,000.00	2,164,600.00	10,300,970.00	11,331,067.00	12,464,173.70
<b>120205</b>	<b>Fines General</b>	<b>10,845,272.00</b>	<b>10,745,272.00</b>	<b>4,870,390.00</b>	<b>132,112,268.00</b>	<b>145,323,494.80</b>	<b>159,855,844.28</b>

12020501	High Court Sundry Fines	7,834,925.00	7,834,925.00	1,445,390.00	7,834,925.00	8,618,417.50	9,480,259.25
12020502	Penalty for Offences	143,250.00	143,250.00	3,392,000.00	120,210,250.00	132,231,275.00	145,454,402.50
12020503	Charges on Penalties (Beacon Heads)	200,000.00	200,000.00		200,000.00	220,000.00	242,000.00
12020504	Fines/Penalties for standards Violation	2,667,097.00	2,567,097.00	33,000.00	3,867,093.00	4,253,802.30	4,679,182.53
<b>120206</b>	<b>Sales General</b>	<b>483,729,950.00</b>	<b>483,729,950.00</b>	<b>27,922,000.00</b>	<b>554,338,540.00</b>	<b>609,772,394.00</b>	<b>670,749,633.40</b>
12020602	Sales of Veterinary Vaccines	1,500,000.00	1,500,000.00		1,000,000.00	1,100,000.00	1,210,000.00
12020603	Sales of Veterinary Drugs	3,000,000.00	3,000,000.00		3,000,000.00	3,300,000.00	3,630,000.00
12020604	Sales of Vehicle Number Plates	27,562,500.00	27,562,500.00	19,285,000.00	27,562,500.00	30,318,750.00	33,350,625.00
12020605	Sales of Maps	100,000.00	100,000.00	10,000.00	100,000.00	110,000.00	121,000.00
12020606	Sales of Forms				150,000.00	165,000.00	181,500.00
12020608	Sales of Government Quarters	5,900,000.00	5,900,000.00	6,611,000.00	5,900,000.00	6,490,000.00	7,139,000.00
12020609	Sales of Arts & Craft	20,000.00	20,000.00		20,000.00	22,000.00	24,200.00
12020611	Students ID Card				200,000.00	220,000.00	242,000.00
12020612	Sales of Condemned Store	5,180,000.00	5,180,000.00		6,180,000.00	6,798,000.00	7,477,800.00
12020614	Sales of Improve Seeds/Chemicals	962,075.00	962,075.00		992,075.00	1,091,282.50	1,200,410.75
12020615	Proceeds from Sales of Farm Produce	3,698,375.00	3,698,375.00		3,998,375.00	4,398,212.50	4,838,033.75
12020616	Proceeds from Goods by Public Auction	1,845,475.00	1,845,475.00		2,545,475.00	2,800,022.50	3,080,024.75
12020617	Proceeds from Drugs & Medications	3,330,625.00	3,330,625.00		10,630,625.00	11,693,687.50	12,863,056.25
12020619	Sales of Admission Forms	15,818,216.00	15,818,216.00		21,987,750.00	24,186,525.00	26,605,177.50
12020620	Sales of Employment Forms				220,000.00	220,000.00	242,000.00
12020621	Sales of Commercial Unit				1,000,000.00	1,100,000.00	1,210,000.00
12020623	Sales of APER/Employment Forms	119,790.00	119,790.00	8,000.00	14,000.00	15,400.00	16,940.00
12020625	Sales of Reflective Jackets	53,240.00	53,240.00		53,240.00	58,564.00	64,420.40
12020626	Sales of Evaluation & Record of Service Forms	67,428.00	67,428.00	9,000.00	8,000.00	8,800.00	9,680.00
12020627	Sales of APER Forms	150,250.00	150,250.00	334,000.00	12,132,000.00	13,345,200.00	14,679,720.00
12020628	Sales of Journals & Publications	3,950,000.00	3,950,000.00		4,550,000.00	5,005,000.00	5,505,500.00
12020629	Sales of Form K	16,500.00	16,500.00	5,000.00	15,000.00	16,500.00	18,150.00
12020630	Sales of Option of Retirement Forms	67,429.00	67,429.00	8,000.00	20,000.00	22,000.00	24,200.00
12020631	Sales of Statement of Account	67,428.00	67,428.00	7,000.00	10,000.00	11,000.00	12,100.00
12020633	Contract Forms	19,800.00	19,800.00	7,000.00	10,000.00	11,000.00	12,100.00
12020634	Next of Kin Forms	33,000.00	33,000.00	7,500.00	8,000.00	8,800.00	9,680.00
12020635	Leave Forms	6,655.00	6,655.00		5,000.00	5,500.00	6,050.00
12020636	Certificate of Service	13,310.00	13,310.00		5,000.00	5,500.00	6,050.00
12020637	Acting Appointment forms	16,500.00	16,500.00	7,000.00	8,000.00	8,800.00	9,680.00
12020640	Employment Forms				60,500.00	66,550.00	73,205.00
12020644	Sales of In-Service Forms	208,354.00	208,354.00	69,500.00	380,000.00	418,000.00	459,800.00
12020645	Sales of Woods and Poles	400,000,000.00	400,000,000.00		440,000,000.00	484,000,000.00	532,400,000.00
12020646	Sales of Agro - Chemicals				1,500,000.00	1,650,000.00	1,815,000.00
12020647	Sales of Improved Seeds				70,000.00	77,000.00	84,700.00
12020649	Sales of Literacy Certificates	23,000.00	23,000.00		23,000.00	25,300.00	27,830.00
12020651	Sales of State Indigene Certificates	3,000,000.00	3,000,000.00	1,554,000.00	3,000,000.00	3,300,000.00	3,630,000.00
12020653	Sales of Drugs	7,000,000.00	7,000,000.00		7,000,000.00	7,700,000.00	8,470,000.00
<b>120207</b>	<b>Earnings General</b>	<b>182,626,137.00</b>	<b>182,626,137.00</b>	<b>70,588,097.56</b>	<b>390,461,142.00</b>	<b>429,507,256.20</b>	<b>472,457,981.82</b>
12020701	Earnings from Hiring of Plants & Equipments	1,500,000.00	1,500,000.00		5,080,000.00	5,588,000.00	6,146,800.00
12020702	Earnings from Conference Hall	27,562.00	27,562.00	261,000.00	27,562.00	30,318.20	33,350.02
12020703	Earnings from Govt. Commercial Vehicle	500,000.00	500,000.00	120,000.00	500,000.00	550,000.00	605,000.00
12020704	Gate Tolls			139,000.00	1,000,000.00	1,100,000.00	1,210,000.00

12020705	Passenger Charge Ticket			1,437,500.00	7,000,000.00	7,700,000.00	8,470,000.00
12020706	Air Fares			50,000.00	1,500,000.00	1,650,000.00	1,815,000.00
12020707	Consultancy Services to MDAs	1,292,575.00	1,292,575.00		2,500,000.00	2,750,000.00	3,025,000.00
12020709	Earnings from Laboratory Services	592,940.00	592,940.00		622,940.00	685,234.00	753,757.40
12020710	Earnings from Use of Govt. Vehicles	10,050,000.00	10,050,000.00		11,050,000.00	12,155,000.00	13,370,500.00
12020711	Earnings from use of Govt. Halls	1,198,375.00	1,198,375.00		1,598,375.00	1,758,212.50	1,934,033.75
12020712	Earnings from Medical Services	1,396,750.00	1,396,750.00		1,996,750.00	2,196,425.00	2,416,067.50
12020713	Earnings from Guest Houses	1,529,000.00	1,529,000.00		1,829,000.00	2,011,900.00	2,213,090.00
12020714	Earnings from Commercial Activities	8,898,935.00	8,898,935.00	2,995,460.00	231,116,515.00	254,228,166.50	279,650,983.15
12020715	Earning from Culture & Arts Centres	140,000.00	140,000.00	40,000.00	140,000.00	154,000.00	169,400.00
12020721	Earnings from Quarry Plants	150,000,000.00	150,000,000.00	62,705,137.56	120,000,000.00	132,000,000.00	145,200,000.00
12020722	Earnings from Construction Works	5,500,000.00	5,500,000.00	2,840,000.00	4,500,000.00	4,950,000.00	5,445,000.00
<b>120208</b>	<b>Rent on Government Buildings General</b>	<b>16,091,675.00</b>	<b>16,091,675.00</b>	<b>4,943,000.00</b>	<b>16,402,000.00</b>	<b>18,042,200.00</b>	<b>19,846,420.00</b>
12020801	Rent from Govt. Quarters	15,822,000.00	15,822,000.00	4,758,000.00	15,822,000.00	17,404,200.00	19,144,620.00
12020812	Rent of Conference Centres	139,675.00	139,675.00		180,000.00	198,000.00	217,800.00
12020814	Rent on Govt. Properties	130,000.00	130,000.00	185,000.00	400,000.00	440,000.00	484,000.00
<b>120209</b>	<b>Rent on Land &amp; Others General</b>	<b>5,025,619.00</b>	<b>5,025,619.00</b>	<b>1,506,818.40</b>	<b>6,300,000.00</b>	<b>6,930,000.00</b>	<b>7,623,000.00</b>
12020901	Rents on Government Land	1,025,619.00	1,025,619.00		1,300,000.00	1,430,000.00	1,573,000.00
12020904	Rents & Premium on the Alloc. of Land	4,000,000.00	4,000,000.00	1,506,818.40	4,000,000.00	4,400,000.00	4,840,000.00
12020918	Rents on Government Properties				1,000,000.00	1,100,000.00	1,210,000.00
<b>120210</b>	<b>Repayments General</b>	<b>352,900.00</b>	<b>352,900.00</b>		<b>450,000.00</b>	<b>495,000.00</b>	<b>544,500.00</b>
12021005	Refunds	352,900.00	352,900.00		450,000.00	495,000.00	544,500.00
<b>120211</b>	<b>Investment Income General</b>	<b>3,119,250.00</b>	<b>3,119,250.00</b>		<b>4,172,500.00</b>	<b>4,589,750.00</b>	<b>5,048,725.00</b>
12021101	Operating Surplus	2,322,500.00	2,322,500.00		3,322,500.00	3,654,750.00	4,020,225.00
12021103	Other Investment Income	796,750.00	796,750.00		850,000.00	935,000.00	1,028,500.00
<b>120212</b>	<b>Interest Earned General</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>119,643,350.00</b>	<b>159,574,466.00</b>	<b>175,531,912.60</b>	<b>193,085,103.86</b>
12021212	College of Agric Other Income	50,000.00	50,000.00	119,643,350.00	159,574,466.00	175,531,912.60	193,085,103.86
<b>120213</b>	<b>Re - Imbursement General</b>	<b>1,044,413.00</b>	<b>1,044,413.00</b>		<b>116,630,266.00</b>	<b>128,293,292.60</b>	<b>141,122,621.86</b>
12021313	State Polytechnics Other Income	1,044,413.00	1,044,413.00		116,630,266.00	128,293,292.60	141,122,621.86
<b>13</b>	<b>AID AND GRANTS</b>	<b>8,050,295,626.00</b>	<b>21,800,295,626.00</b>	<b>6,316,780,959.89</b>	<b>20,527,260,593.00</b>	<b>25,102,314,393.75</b>	<b>33,883,124,432.01</b>
<b>1301</b>	<b>AID</b>	<b>2,079,177,834.00</b>	<b>3,329,177,834.00</b>	<b>1,569,405,774.00</b>	<b>3,112,384,914.00</b>	<b>2,710,505,767.95</b>	<b>3,659,182,787.18</b>
<b>130101</b>	<b>DOMESTIC AID</b>		<b>1,250,000,000.00</b>	<b>250,000,000.00</b>	<b>1,250,000,000.00</b>	<b>1,687,500,000.00</b>	<b>2,278,125,000.00</b>
13010101	CURRENT DOMESTIC AID		1,250,000,000.00	250,000,000.00	1,250,000,000.00	1,687,500,000.00	2,278,125,000.00
<b>130102</b>	<b>FOREIGN AID</b>	<b>2,079,177,834.00</b>	<b>2,079,177,834.00</b>	<b>1,319,405,774.00</b>	<b>1,862,384,914.00</b>	<b>1,023,005,767.95</b>	<b>1,381,057,787.18</b>
13010201	CURRENT FOREIGN AID	50,000,000.00	50,000,000.00	66,249,597.80	25,000,000.00		
13010202	CAPITAL FOREIGN AID	2,029,177,834.00	2,029,177,834.00	1,253,156,176.20	1,837,384,914.00	1,023,005,767.95	1,381,057,787.18
<b>1302</b>	<b>GRANTS</b>	<b>5,971,117,792.00</b>	<b>18,471,117,792.00</b>	<b>4,747,375,185.89</b>	<b>17,414,875,679.00</b>	<b>22,391,808,625.80</b>	<b>30,223,941,644.83</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>5,971,117,792.00</b>	<b>18,471,117,792.00</b>	<b>4,747,375,185.89</b>	<b>17,414,875,679.00</b>	<b>22,391,808,625.80</b>	<b>30,223,941,644.83</b>
13020101	CURRENT DOMESTIC GRANTS		12,500,000,000.00	2,340,000,000.00	9,200,000,000.00	12,420,000,000.00	16,767,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	5,971,117,792.00	5,971,117,792.00	2,407,375,185.89	8,214,875,679.00	9,971,808,625.80	13,456,941,644.83
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RE</b>	<b>99,096,620,039.00</b>	<b>111,018,092,674.59</b>	<b>17,985,701,831.81</b>	<b>41,414,861,444.80</b>	<b>52,815,629,670.48</b>	<b>71,301,100,055.15</b>
<b>1401</b>	<b>TRANSFER FROM CONSOLIDATED REVE</b>	<b>12,452,363,364.00</b>	<b>12,452,363,364.00</b>		<b>12,452,363,364.00</b>	<b>16,810,690,541.40</b>	<b>22,694,432,230.89</b>
<b>140101</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>12,452,363,364.00</b>	<b>12,452,363,364.00</b>		<b>12,452,363,364.00</b>	<b>16,810,690,541.40</b>	<b>22,694,432,230.89</b>
14010101	TRANSFER FROM CRF TO CDF	12,452,363,364.00	12,452,363,364.00		12,452,363,364.00	16,810,690,541.40	22,694,432,230.89
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>				<b>630,000,000.00</b>		
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>				<b>630,000,000.00</b>		
14020102	SALE OF FIXED ASSETS				630,000,000.00		



<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>86,644,256,675.00</b>	<b>98,565,729,310.59</b>	<b>17,985,701,831.81</b>	<b>28,332,498,080.80</b>	<b>36,004,939,129.08</b>	<b>48,606,667,824.26</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECI</b>	<b>79,903,787,741.00</b>	<b>91,825,260,376.59</b>	<b>14,896,278,448.27</b>	<b>20,782,475,280.80</b>	<b>28,056,341,629.08</b>	<b>37,876,061,199.26</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FIN	79,903,787,741.00	91,825,260,376.59	14,896,278,448.27	20,782,475,280.80	28,056,341,629.08	37,876,061,199.26
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWING</b>	<b>6,740,468,934.00</b>	<b>6,740,468,934.00</b>	<b>3,089,423,383.54</b>	<b>7,550,022,800.00</b>	<b>7,948,597,500.00</b>	<b>10,730,606,625.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FRO	6,740,468,934.00	6,740,468,934.00	3,087,370,583.54	7,537,706,000.00	7,948,597,500.00	10,730,606,625.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FRO			2,052,800.00	12,316,800.00		

<b>Taraba State Government 2021 Approved Budget - Total Expenditure by Administrative Classification</b>							
<b>Code</b>	<b>Administrative Unit</b>	<b>2020 Original Budget</b>	<b>2020 Revised Budget</b>	<b>2020 Performance January to September</b>	<b>2021 Approved Budget</b>	<b>2022 Out-Year Estimate</b>	<b>2023 Out-Year Estimate</b>
	<b>Total Expenditure</b>	<b>215,823,576,810.00</b>	<b>176,616,318,475.02</b>	<b>14,793,698,028.12</b>	<b>141,625,435,961.80</b>	<b>153,933,381,127.98</b>	<b>166,448,017,271.16</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>46,312,311,009.00</b>	<b>42,641,024,402.20</b>	<b>8,464,911,658.58</b>	<b>36,031,550,625.55</b>	<b>39,133,428,231.75</b>	<b>42,655,169,768.52</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>25,219,416,809.00</b>	<b>23,911,515,880.60</b>	<b>6,125,340,438.46</b>	<b>21,324,458,261.45</b>	<b>23,144,032,253.66</b>	<b>25,226,728,152.40</b>
011100100100	Office of the Executive Governor	15,600,000,000.00	15,300,000,000.00	3,583,583,674.77	12,156,844,055.00	13,250,960,019.95	14,443,546,421.75
011100100200	Office of the Deputy Governor	2,623,810,694.00	2,623,810,694.00	13,220,073.31	2,932,690,116.00	3,196,632,226.44	3,484,329,126.82
011100300100	Taraba State Boundary Commission	93,666,086.00	69,576,857.60	4,407,203.22	70,196,927.50	76,514,650.98	83,400,969.56
011100500100	SDGs Project Support Unit	20,000,000.00	20,000,000.00	-	25,500,000.00	27,795,000.00	30,296,550.00
011100800100	State Emergency Management Agency	310,000,000.00	226,000,000.00	-	388,600,000.00	423,574,000.00	461,695,660.00
011101000100	Bureau of Public Procurement (Due Process)	312,153,435.00	252,153,435.00	52,362,150.93	209,680,605.90	228,551,860.43	249,121,527.87
011103300100	Taraba State Aids Control Agency	320,028,577.00	230,028,577.00	3,968,273.39	220,814,314.00	240,687,602.26	262,349,486.46
011103500100	Taraba State Pension Board	4,221,414,417.00	4,221,414,417.00	2,437,617,712.05	3,880,272,644.00	4,229,497,181.96	4,610,151,928.34
011103700100	Muslim Pilgrims Welfare Board	532,339,516.00	82,339,516.00	14,576,403.37	449,739,834.90	490,216,420.04	534,335,897.84
011103800100	Christian Pilgrims Welfare Board	566,356,246.00	316,356,246.00	10,232,760.58	512,455,860.55	558,576,888.00	608,848,807.92
011118400100	Local Government Staff Pension Board	422,608,838.00	422,608,838.00	5,372,186.84	317,095,499.00	236,634,093.91	257,931,162.36
011118600100	NEPAD Taraba Coordinating Unit	125,839,000.00	88,087,300.00	-	40,121,404.60	53,105,079.69	57,617,532.78
011118700100	Council for Inter-Religious Affairs	25,000,000.00	25,000,000.00	-	21,947,000.00	23,922,230.00	26,075,230.70
011118800100	State Advisory Council on Prerogative of Merc	46,200,000.00	34,140,000.00	-	98,500,000.00	107,365,000.00	117,027,850.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>7,275,119,343.00</b>	<b>6,732,105,043.20</b>	<b>321,832,645.83</b>	<b>5,234,422,917.60</b>	<b>5,704,103,980.18</b>	<b>6,217,473,338.40</b>
011200300100	Taraba State House of Assembly	7,205,119,343.00	6,668,105,043.20	321,832,645.83	5,188,872,917.60	5,655,871,480.18	6,164,899,913.40
011200400100	House of Assembly Service Commission	70,000,000.00	64,000,000.00	-	45,550,000.00	48,232,500.00	52,573,425.00
<b>01230000000</b>	<b>Ministry of Information &amp; Re - Orientati</b>	<b>1,909,668,637.00</b>	<b>1,488,768,637.00</b>	<b>283,061,946.43</b>	<b>1,798,078,442.30</b>	<b>1,959,905,502.11</b>	<b>2,136,296,997.30</b>
012300100100	Ministry of Information & Re - Orientation	1,499,923,071.00	1,079,023,071.00	42,767,526.96	1,203,466,023.30	1,311,777,965.40	1,429,837,982.28
012300300100	Taraba Television Corporation (TTV)	196,414,414.00	196,414,414.00	95,745,887.00	248,288,000.00	270,633,920.00	294,990,972.80
012300400100	Taraba State Broadcasting Service	186,970,171.00	186,970,171.00	133,083,270.47	322,880,000.00	351,939,200.00	383,613,728.00
012301300100	Government Printing Press	26,360,981.00	26,360,981.00	11,465,262.00	23,444,419.00	25,554,416.71	27,854,314.21
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>1,758,626,819.00</b>	<b>1,591,368,125.60</b>	<b>648,791,512.57</b>	<b>1,398,397,912.40</b>	<b>1,524,194,319.52</b>	<b>1,661,371,808.27</b>
012500100100	Office of the Head of Service (Career Manage	1,044,151,094.00	905,851,094.00	344,343,607.32	771,199,772.00	840,548,346.48	916,197,697.66
012500500100	Office of the Head of Service (Establishment &	499,136,747.00	499,136,747.00	300,444,933.80	508,506,894.00	554,272,514.46	604,157,040.76
012500600100	Office of the Head of Service (Manpower Dev	155,933,978.00	126,975,284.60	-	95,187,680.40	103,754,571.64	113,092,483.08
012500700100	Office of the Head of Service (Common Servic	59,405,000.00	59,405,000.00	4,002,971.45	23,503,566.00	25,618,886.94	27,924,586.76
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>524,015,106.00</b>	<b>434,906,106.00</b>	<b>86,545,646.45</b>	<b>245,537,406.90</b>	<b>267,635,773.52</b>	<b>291,722,993.14</b>
014000100100	Office of the Auditor General (State)	353,317,092.00	301,408,092.00	47,689,972.28	161,652,790.80	176,201,541.97	192,059,680.75
014000100200	Office of the Auditor General (Local Govt. Are	170,698,014.00	133,498,014.00	38,855,674.17	83,884,616.10	91,434,231.55	99,663,312.39
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>179,973,274.00</b>	<b>142,886,494.00</b>	<b>3,149,007.30</b>	<b>261,606,746.00</b>	<b>208,233,059.36</b>	<b>226,974,034.70</b>

014700100100	Civil Service Commission (CSC)	179,973,274.00	142,886,494.00	3,149,007.30	261,606,746.00	208,233,059.36	226,974,034.70
<b>014800000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>2,267,398,545.00</b>	<b>1,587,178,981.50</b>	<b>10,979,505.02</b>	<b>123,367,208.00</b>	<b>134,470,256.72</b>	<b>146,572,579.82</b>
014800100100	State Independent Electoral Commission (SIEC)	2,267,398,545.00	1,587,178,981.50	10,979,505.02	123,367,208.00	134,470,256.72	146,572,579.82
<b>016000000000</b>	<b>Office of the SSG</b>	<b>6,093,350,230.00</b>	<b>5,941,140,078.00</b>	<b>964,566,979.27</b>	<b>4,415,965,707.20</b>	<b>4,813,402,620.85</b>	<b>5,246,608,856.72</b>
016000100100	Office of the SSG - General Services	4,158,191,757.00	3,885,481,605.00	564,844,633.88	2,549,040,651.20	2,778,454,309.81	3,028,515,197.69
016000200100	Office of the SSG - Political & Cabinet Affairs	500,525,147.00	500,525,147.00	985,054.03	426,576,086.00	464,967,933.74	506,815,047.78
016000300100	Office of the SSG - Home Affairs & Special Services	1,434,633,326.00	1,555,133,326.00	398,737,291.36	1,440,348,970.00	1,569,980,377.30	1,711,278,611.26
<b>016400000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>397,509,468.00</b>	<b>293,346,829.80</b>	<b>3,149,007.30</b>	<b>200,683,951.70</b>	<b>255,805,507.35</b>	<b>278,828,003.01</b>
016400100100	Local Government Service Commission (LGSC)	397,509,468.00	293,346,829.80	3,149,007.30	200,683,951.70	255,805,507.35	278,828,003.01
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Humanitarian Services</b>	<b>52,602,778.00</b>	<b>52,602,778.00</b>	<b>-</b>	<b>384,700,000.00</b>	<b>419,323,000.00</b>	<b>457,062,070.00</b>
016500100100	Ministry of Special Duties & Humanitarian Services	52,602,778.00	52,602,778.00	-	384,700,000.00	419,323,000.00	457,062,070.00
<b>016600000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviation</b>	<b>634,630,000.00</b>	<b>465,205,448.50</b>	<b>17,494,969.95</b>	<b>644,332,072.00</b>	<b>702,321,958.48</b>	<b>765,530,934.74</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	634,630,000.00	465,205,448.50	17,494,969.95	644,332,072.00	702,321,958.48	765,530,934.74
<b>020000000000</b>	<b>Economic Sector</b>	<b>117,177,520,783.00</b>	<b>89,510,767,250.72</b>	<b>3,220,607,732.65</b>	<b>63,375,373,525.00</b>	<b>68,776,998,822.13</b>	<b>74,946,208,252.12</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>10,890,048,442.00</b>	<b>11,053,122,550.60</b>	<b>1,534,890,398.35</b>	<b>9,820,047,341.85</b>	<b>10,699,055,602.62</b>	<b>11,661,970,606.85</b>
021500100100	Min. of Agriculture & Natural Resources	6,490,665,339.00	7,426,251,164.70	512,885,061.00	5,572,891,887.90	6,074,452,157.81	6,621,152,852.01
021502100100	College of Agriculture, Jalingo	1,995,735,870.00	1,734,693,904.80	760,228,360.56	1,708,937,888.10	1,861,107,298.03	2,028,606,954.85
021510200100	Taraba Agricultural Devt. Project (TADP)	534,425,584.00	474,425,584.00	156,677,957.69	328,716,259.00	358,300,722.31	390,547,787.32
021510300100	Tractor Hiring Unit (THU)	463,659,960.00	388,659,960.00	72,429,019.10	311,857,306.85	339,924,464.47	370,517,666.27
021510512100	IFAD - VCD Project Support Unit	710,229,573.00	497,160,701.10	32,670,000.00	300,904,000.00	327,985,360.00	357,504,042.40
021511000100	Taraba Agricultural Produce Marketing Agency	-	-	-	256,750,000.00	276,696,500.00	301,599,185.00
021511500100	FADAMA CARES Project Support Unit	695,332,116.00	531,931,236.00	-	1,339,990,000.00	1,460,589,100.00	1,592,042,119.00
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Development</b>	<b>11,511,076,440.00</b>	<b>21,909,435,155.90</b>	<b>714,898,884.57</b>	<b>27,931,625,762.75</b>	<b>30,351,116,926.82</b>	<b>33,082,717,450.23</b>
022000100100	Ministry of Finance & Economic Development	4,407,399,631.00	14,585,099,631.00	105,222,940.00	6,207,826,273.90	6,766,530,638.55	7,375,518,396.02
022000200100	Debt Management Office	6,000,000.00	6,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
022000700100	Office of the Accountant General	6,171,784,849.00	6,454,186,897.00	459,941,028.79	20,812,116,819.55	22,596,302,178.73	24,629,969,374.82
022000800100	Board of Internal Revenue (BIR)	919,891,960.00	858,148,627.90	149,734,915.78	889,582,669.30	964,195,109.54	1,050,972,669.40
022001200100	Community & Social Development Project	6,000,000.00	6,000,000.00	-	17,000,000.00	18,530,000.00	20,197,700.00
<b>022200000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>313,182,925.00</b>	<b>242,921,971.00</b>	<b>25,354,321.35</b>	<b>265,038,592.25</b>	<b>285,404,065.55</b>	<b>311,090,431.45</b>
022200100100	Ministry of Commerce & Industry	157,112,358.00	131,791,574.10	25,354,321.35	137,682,711.10	149,856,155.10	163,343,209.06
022205100100	Agency for Small & Medium Scale Enterprises	156,070,567.00	111,130,396.90	-	127,355,881.15	135,547,910.45	147,747,222.39
<b>022800000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>317,419,590.00</b>	<b>239,893,713.00</b>	<b>-</b>	<b>116,608,424.00</b>	<b>121,108,182.16</b>	<b>132,007,918.55</b>
022800100100	Ministry of Science & Technology	317,419,590.00	239,893,713.00	-	116,608,424.00	121,108,182.16	132,007,918.55
<b>022900000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>14,228,867,158.00</b>	<b>4,070,401,290.60</b>	<b>73,965,190.19</b>	<b>3,823,561,055.75</b>	<b>4,170,967,785.23</b>	<b>4,546,354,885.90</b>
022900100100	Ministry of Transport & Aviation	14,032,332,526.00	3,915,032,526.00	37,776,021.93	3,572,692,632.75	3,894,016,969.70	4,244,478,496.97
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	99,000,000.00	71,100,000.00	-	60,918,243.00	66,346,384.87	72,317,559.51
022905300100	Taraba State Transport Corporation	97,534,632.00	84,268,764.60	36,189,168.26	189,950,180.00	210,604,430.66	229,558,829.42
<b>023100000000</b>	<b>Ministry of Power</b>	<b>899,270,691.00</b>	<b>659,643,231.00</b>	<b>70,854,490.04</b>	<b>947,983,689.00</b>	<b>1,032,757,221.01</b>	<b>1,125,705,370.90</b>
023100100100	Ministry of Power	899,270,691.00	659,643,231.00	6,437,508.00	831,716,518.00	906,571,004.62	988,162,395.04
023100300100	Rural Electrification Agency (REA)	-	-	64,416,982.04	116,267,171.00	126,186,216.39	137,542,975.87
<b>023400000000</b>	<b>Ministry of Works</b>	<b>44,229,891,370.00</b>	<b>33,133,391,370.00</b>	<b>344,962,064.11</b>	<b>5,418,256,509.00</b>	<b>5,911,676,594.81</b>	<b>6,443,727,488.34</b>
023400100100	Ministry of Works	43,065,740,400.00	31,969,240,400.00	98,822,357.91	4,517,378,352.00	4,923,942,403.68	5,367,097,220.01
023400400100	Taraba Road Construction & Maintenance Agency	317,649,742.00	317,649,742.00	77,434,938.00	350,938,466.00	372,712,927.94	406,257,091.45
023405700100	Taraba State Crushing & Asphalt Plant	846,501,228.00	846,501,228.00	168,704,768.20	549,939,691.00	615,021,263.19	670,373,176.88
<b>023600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>1,008,469,733.00</b>	<b>733,825,682.90</b>	<b>-</b>	<b>628,438,160.60</b>	<b>684,997,595.05</b>	<b>746,647,378.61</b>
023600100100	Ministry of Culture & Tourism	540,792,437.00	384,648,386.90	-	419,624,403.60	457,390,599.92	498,555,753.92
023600400100	Taraba State Arts Council	461,677,296.00	343,177,296.00	-	187,563,757.00	204,444,495.13	222,844,499.69

023605200100	Taraba State Tourism Development Board	6,000,000.00	6,000,000.00	-	21,250,000.00	23,162,500.00	25,247,125.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Planning</b>	<b>460,436,569.00</b>	<b>361,436,569.00</b>	<b>33,420,054.06</b>	<b>716,721,186.00</b>	<b>781,226,092.74</b>	<b>851,536,441.09</b>
023800100100	Taraba State Planning Commission	170,436,569.00	140,436,569.00	33,420,054.06	-	-	-
023800200100	Ministry of Budget & Planning	290,000,000.00	221,000,000.00	-	716,721,186.00	781,226,092.74	851,536,441.09
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>200,000,000.00</b>	<b>182,000,000.00</b>	<b>960,000.00</b>	<b>87,488,218.00</b>	<b>95,362,157.62</b>	<b>103,944,751.81</b>
025000100100	Fiscal Responsibility Commission	200,000,000.00	182,000,000.00	960,000.00	87,488,218.00	95,362,157.62	103,944,751.81
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>4,816,619,228.00</b>	<b>6,842,447,108.12</b>	<b>222,594,477.16</b>	<b>4,786,406,918.00</b>	<b>5,000,753,140.62</b>	<b>5,430,100,459.28</b>
025200100100	Ministry of Water Resources	3,889,879,762.00	5,915,707,642.12	-	3,258,437,661.00	3,335,266,650.49	3,614,720,185.03
025210200100	Taraba Water and Sewerage Corporation	647,014,909.00	647,014,909.00	132,303,068.42	579,631,843.00	631,798,708.87	688,660,592.67
025210300100	Rural Water Supply & Sanitation Agency	52,709,648.00	52,709,648.00	30,073,312.70	509,905,960.00	555,797,496.40	605,819,271.08
025211200100	Taraba Small Towns Water Supply and Sanita	227,014,909.00	227,014,909.00	60,218,096.04	351,348,954.00	382,970,359.86	417,437,692.25
025211300100	Taraba State Agency for Water, Sanitation Se	-	-	-	87,082,500.00	94,919,925.00	103,462,718.25
<b>023300000000</b>	<b>Bureau for Solid Minerals</b>	<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>17,005,078.32</b>	<b>268,383,947.00</b>	<b>293,737,502.23</b>	<b>320,173,877.43</b>
023300100100	Bureau for Solid Minerals	200,000,000.00	140,000,000.00	17,005,078.32	268,383,947.00	293,737,502.23	320,173,877.43
<b>025300000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>1,092,683,369.00</b>	<b>809,868,730.70</b>	<b>56,824,786.99</b>	<b>645,543,291.80</b>	<b>703,642,188.06</b>	<b>766,969,984.99</b>
025300100100	Ministry of Urban & Town Development	1,092,683,369.00	809,868,730.70	56,824,786.99	645,543,291.80	703,642,188.06	766,969,984.99
<b>025400000000</b>	<b>Ministry of Housing</b>	<b>19,139,972,153.00</b>	<b>3,775,471,565.60</b>	<b>53,836,736.67</b>	<b>1,223,501,514.10</b>	<b>1,333,616,650.37</b>	<b>1,453,642,148.90</b>
025401000100	Ministry of Housing	19,139,972,153.00	3,775,471,565.60	53,836,736.67	1,223,501,514.10	1,333,616,650.37	1,453,642,148.90
<b>025500000000</b>	<b>Ministry of Rural Development</b>	<b>5,819,955,323.00</b>	<b>4,038,175,295.90</b>	<b>-</b>	<b>5,601,780,835.00</b>	<b>6,119,130,110.15</b>	<b>6,669,851,820.06</b>
025500100100	Ministry of Rural Development	4,947,255,323.00	3,412,855,295.90	-	3,048,141,335.00	3,322,474,055.15	3,621,496,720.11
025511600100	Rural Access & Agricultural Marketing Project	872,700,000.00	625,320,000.00	-	2,553,639,500.00	2,796,656,055.00	3,048,355,099.95
<b>026900000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>2,049,627,792.00</b>	<b>1,318,733,016.40</b>	<b>71,041,250.84</b>	<b>1,093,988,079.90</b>	<b>1,192,447,007.09</b>	<b>1,299,767,237.73</b>
026900100100	Ministry of Lands & Physical Planning	1,899,852,308.00	1,193,557,532.40	38,561,303.23	978,097,859.90	1,066,126,667.29	1,162,078,067.35
026900200100	Office of the Surveyor General	149,775,484.00	125,175,484.00	32,479,947.61	115,890,220.00	126,320,339.80	137,689,170.38
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>5,718,474,113.00</b>	<b>4,970,608,059.80</b>	<b>118,971,940.13</b>	<b>4,579,480,953.25</b>	<b>5,160,926,390.82</b>	<b>4,309,145,081.84</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>4,833,271,874.00</b>	<b>4,225,646,642.00</b>	<b>118,971,940.13</b>	<b>3,844,917,651.25</b>	<b>4,360,252,391.64</b>	<b>3,436,410,422.74</b>
031800400100	Judicial Service Commission	37,147,178.00	37,147,178.00	16,426,698.39	36,482,717.00	39,657,161.53	43,226,306.07
031805100100	High Court of Justice	4,281,649,188.00	3,739,011,961.50	-	3,363,235,935.75	3,835,328,321.74	2,864,243,186.55
031805300100	Sharia Court of Appeal	174,512,064.00	159,512,064.00	46,570,040.00	217,749,998.00	237,347,497.82	258,708,772.62
031805400100	Customary Court of Appeal	339,963,444.00	289,975,438.50	55,975,201.74	227,449,000.50	247,919,410.55	270,232,157.49
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>885,202,239.00</b>	<b>744,961,417.80</b>	<b>-</b>	<b>734,563,302.00</b>	<b>800,673,999.18</b>	<b>872,734,659.11</b>
032600100100	Ministry of Justice	885,202,239.00	744,961,417.80	-	734,563,302.00	800,673,999.18	872,734,659.11
<b>050000000000</b>	<b>Social Services Sector</b>	<b>46,615,270,905.00</b>	<b>39,493,918,762.30</b>	<b>2,989,206,696.76</b>	<b>37,639,030,858.00</b>	<b>40,862,027,683.28</b>	<b>44,537,494,168.68</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>576,587,925.00</b>	<b>339,495,178.90</b>	<b>11,158,765.71</b>	<b>603,480,717.80</b>	<b>657,684,982.40</b>	<b>716,876,630.82</b>
051300100100	Ministry of Youth & Sports Development	545,237,197.00	308,144,450.90	11,158,765.71	572,382,193.80	623,787,591.24	679,928,474.45
051305100100	Taraba State Sports Council, Jalingo	31,350,728.00	31,350,728.00	-	31,098,524.00	33,897,391.16	36,948,156.36
<b>051400000000</b>	<b>Min. of Women Affairs &amp; Child Developn</b>	<b>865,000,000.00</b>	<b>616,840,000.00</b>	<b>-</b>	<b>766,030,238.40</b>	<b>834,972,959.86</b>	<b>910,120,526.24</b>
051400100100	Min. of Women Affairs & Child Development	865,000,000.00	616,840,000.00	-	766,030,238.40	834,972,959.86	910,120,526.24
<b>051700000000</b>	<b>Ministry of Basic &amp; Secondary Educatior</b>	<b>11,728,900,187.00</b>	<b>10,215,589,599.20</b>	<b>700,000.00</b>	<b>10,414,489,105.70</b>	<b>11,351,139,125.21</b>	<b>12,372,741,646.48</b>
051700100100	Ministry of Basic & Secondary Education	3,017,532,418.00	2,140,077,167.80	-	1,359,011,487.80	1,480,995,521.70	1,614,285,118.66
051700300100	State Universal Basic Education Board	2,538,674,278.00	1,954,418,940.40	700,000.00	2,389,245,493.60	2,604,168,588.02	2,838,543,760.95
051700800100	Taraba State Library Board	132,243,936.00	117,243,936.00	-	83,248,613.00	90,740,988.17	98,907,677.11
051701000100	Taraba State Mass Education Board	243,918,946.00	207,318,946.00	-	229,429,861.30	249,860,548.82	272,347,998.21
051705400100	Post Primary Schools Management Board	5,796,530,609.00	5,796,530,609.00	-	6,353,553,650.00	6,925,373,478.50	7,548,657,091.57
<b>051900000000</b>	<b>Ministry of Tertiary Education</b>	<b>11,694,814,235.00</b>	<b>9,890,681,893.80</b>	<b>324,182,913.39</b>	<b>9,378,359,981.05</b>	<b>10,214,509,879.34</b>	<b>11,131,699,762.39</b>
051900100100	Ministry of Tertiary Education	1,243,786,711.00	363,108,212.60	-	605,684,521.90	655,018,628.87	713,970,305.47
051901800100	Taraba State Polytechnic, Suntai	2,805,551,886.00	2,805,551,886.00	324,182,913.39	1,384,700,500.00	1,509,868,545.00	1,645,756,714.05

051901900100	College of Education, Zing	3,036,721,754.00	2,702,523,720.80	-	2,787,759,820.15	3,035,388,203.96	3,308,573,142.32
051902100100	Taraba State University, Jalingo	4,420,418,384.00	3,887,663,224.40	-	4,600,215,139.00	5,014,234,501.51	5,463,399,600.55
051905600100	Taraba State Scholarship Board	188,335,500.00	131,834,850.00	-	-	-	-
<b>052100000000</b>	<b>Ministry of Health</b>	<b>20,025,632,276.00</b>	<b>17,102,928,469.60</b>	<b>2,588,369,093.15</b>	<b>14,028,266,582.25</b>	<b>15,135,287,122.71</b>	<b>16,497,462,963.76</b>
052100100100	Ministry of Health	8,757,215,965.00	7,067,707,081.40	-	5,041,350,012.80	5,493,763,513.95	5,988,202,230.21
052110200100	Health Services Management Board	2,795,247,196.00	2,795,247,196.00	1,786,213,349.27	3,065,620,068.00	3,341,525,874.12	3,642,263,202.79
052111300100	Taraba State Essential Drugs Programme	100,000,000.00	100,000,000.00	-	105,823,251.00	115,347,343.59	125,728,604.51
052111500100	Specialist Hospital, Jalingo	2,230,416,773.00	2,062,566,773.00	725,597,983.36	2,056,427,081.95	2,241,396,519.33	2,443,122,206.06
052111700100	Primary Health Care Development Agency, Ja	5,029,089,402.00	4,847,244,479.20	-	1,368,697,410.90	1,491,880,177.88	1,626,149,393.89
052111800100	College of Nursing Jalingo	105,735,396.00	105,735,396.00	-	314,451,032.80	188,699,673.81	205,682,644.46
052111900100	College of Health Technology, Takum	1,007,927,544.00	124,427,544.00	76,557,760.52	1,005,497,724.80	1,095,938,020.03	1,194,572,441.83
052112000100	Taraba State Contributory Health Insurance A	-	-	-	1,070,400,000.00	1,166,736,000.00	1,271,742,240.00
<b>052400000000</b>	<b>Ministry of Social Development</b>	<b>500,000,001.00</b>	<b>384,547,339.80</b>	<b>22,087,494.71</b>	<b>382,229,534.80</b>	<b>416,630,192.93</b>	<b>454,126,910.30</b>
052400100100	Ministry of Social Development	500,000,001.00	384,547,339.80	22,087,494.71	382,229,534.80	416,630,192.93	454,126,910.30
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,156,458,815.00</b>	<b>875,958,815.00</b>	<b>-</b>	<b>1,989,341,210.00</b>	<b>2,168,054,918.90</b>	<b>2,363,179,861.60</b>
053500100100	Ministry of Environment	1,116,863,224.00	836,363,224.00	-	1,949,569,861.00	2,124,704,148.49	2,315,927,521.85
053501600100	Taraba Environmental Protection Agency	39,595,591.00	39,595,591.00	-	39,771,349.00	43,350,770.41	47,252,339.75
<b>055100000000</b>	<b>Bureau for Local Govt and Chieftancy Af</b>	<b>67,877,466.00</b>	<b>67,877,466.00</b>	<b>42,708,429.80</b>	<b>76,833,488.00</b>	<b>83,748,501.92</b>	<b>91,285,867.09</b>
055100100100	Bureau for Local Govt and Chieftancy Affairs	67,877,466.00	67,877,466.00	42,708,429.80	76,833,488.00	83,748,501.92	91,285,867.09

Taraba State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification							
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>38,533,522,342.00</b>	<b>38,533,522,342.00</b>	<b>14,792,998,028.12</b>	<b>39,350,830,140.00</b>	<b>42,636,380,338.53</b>	<b>45,157,389,884.86</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>13,944,425,096.00</b>	<b>13,944,425,096.00</b>	<b>8,464,911,658.58</b>	<b>13,654,430,509.00</b>	<b>14,697,410,961.03</b>	<b>16,020,177,947.52</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>9,615,994,210.00</b>	<b>9,615,994,210.00</b>	<b>6,125,340,438.46</b>	<b>9,494,795,118.00</b>	<b>10,240,326,678.62</b>	<b>11,161,956,079.70</b>
011100100100	Office of the Executive Governor	4,825,655,006.00	4,825,655,006.00	3,583,583,674.77	5,151,844,055.00	5,615,510,019.95	6,120,905,921.75
011100100200	Office of the Deputy Governor	22,019,700.00	22,019,700.00	13,220,073.31	21,152,116.00	23,055,806.44	25,130,829.02
011100300100	Taraba State Boundary Commission	7,368,658.00	7,368,658.00	4,407,203.22	8,842,390.00	9,638,205.10	10,505,643.56
011101000100	Bureau of Public Procurement (Due Process)	82,153,435.00	82,153,435.00	52,362,150.93	83,779,441.00	91,319,590.69	99,538,353.85
011103300100	Taraba State Aids Control Agency	4,078,394.00	4,078,394.00	3,968,273.39	5,714,314.00	6,228,602.26	6,789,176.46
011103500100	Taraba State Pension Board	4,215,414,417.00	4,215,414,417.00	2,437,617,712.05	3,875,172,644.00	4,223,938,181.96	4,604,092,618.34
011103700100	Muslim Pilgrims Welfare Board	32,339,516.00	32,339,516.00	14,576,403.37	23,322,244.00	25,421,245.96	27,709,158.10
011103800100	Christian Pilgrims Welfare Board	16,356,246.00	16,356,246.00	10,232,760.58	16,372,415.00	17,845,932.35	19,452,066.26
011118400100	Local Government Staff Pension Board	410,608,838.00	410,608,838.00	5,372,186.84	308,595,499.00	227,369,093.91	247,832,312.36
<b>011200000000</b>	<b>State House of Assembly</b>	<b>643,888,419.00</b>	<b>643,888,419.00</b>	<b>321,832,645.83</b>	<b>610,057,005.00</b>	<b>664,962,135.45</b>	<b>724,808,727.64</b>
011200300100	Taraba State House of Assembly	643,888,419.00	643,888,419.00	321,832,645.83	610,057,005.00	664,962,135.45	724,808,727.64
<b>012300000000</b>	<b>Ministry of Information &amp; Re - Orientati</b>	<b>338,668,637.00</b>	<b>338,668,637.00</b>	<b>283,061,946.43</b>	<b>504,833,443.00</b>	<b>550,268,452.87</b>	<b>599,792,613.63</b>
012300100100	Ministry of Information & Re - Orientation	81,923,071.00	81,923,071.00	42,767,526.96	51,321,024.00	55,939,916.16	60,974,508.61
012300300100	Taraba Television Corporation (TTV)	124,414,414.00	124,414,414.00	95,745,887.00	180,288,000.00	196,513,920.00	214,200,172.80
012300400100	Taraba State Broadcasting Service	111,970,171.00	111,970,171.00	133,083,270.47	254,880,000.00	277,819,200.00	302,822,928.00
012301300100	Government Printing Press	20,360,981.00	20,360,981.00	11,465,262.00	18,344,419.00	19,995,416.71	21,795,004.21
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>1,012,287,841.00</b>	<b>1,012,287,841.00</b>	<b>648,791,512.57</b>	<b>1,036,465,232.00</b>	<b>1,129,747,102.88</b>	<b>1,231,424,342.14</b>
012500100100	Office of the Head of Service (Career Manage	543,151,094.00	543,151,094.00	344,343,607.32	550,949,772.00	600,535,251.48	654,583,424.11

012500500100	Office of the Head of Service (Establishment & Administration)	469,136,747.00	469,136,747.00	300,444,933.80	480,711,894.00	523,975,964.46	571,133,801.26
012500700100	Office of the Head of Service (Common Services)	-	-	4,002,971.45	4,803,566.00	5,235,886.94	5,707,116.76
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>115,545,106.00</b>	<b>115,545,106.00</b>	<b>86,545,646.45</b>	<b>118,449,322.00</b>	<b>129,109,760.98</b>	<b>140,729,639.47</b>
014000100100	Office of the Auditor General (State)	75,287,092.00	75,287,092.00	47,689,972.28	75,218,548.00	81,988,217.32	89,367,156.88
014000100200	Office of the Auditor General (Local Govt. Areas)	40,258,014.00	40,258,014.00	38,855,674.17	43,230,774.00	47,121,543.66	51,362,482.59
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>5,300,674.00</b>	<b>5,300,674.00</b>	<b>3,149,007.30</b>	<b>75,605,654.00</b>	<b>5,491,869.08</b>	<b>5,986,137.30</b>
014700100100	Civil Service Commission (CSC)	5,300,674.00	5,300,674.00	3,149,007.30	75,605,654.00	5,491,869.08	5,986,137.30
<b>014800000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>-</b>	<b>-</b>	<b>10,979,505.02</b>	<b>17,567,208.00</b>	<b>19,148,256.72</b>	<b>20,871,599.82</b>
014800100100	State Independent Electoral Commission (SIEC)	-	-	10,979,505.02	17,567,208.00	19,148,256.72	20,871,599.82
<b>016000000000</b>	<b>Office of the SSG</b>	<b>2,124,206,757.00</b>	<b>2,124,206,757.00</b>	<b>964,566,979.27</b>	<b>1,763,627,163.00</b>	<b>1,922,353,607.67</b>	<b>2,095,365,432.36</b>
016000100100	Office of the SSG - General Services	1,561,970,056.00	1,561,970,056.00	564,844,633.88	1,124,071,412.00	1,225,237,839.08	1,335,509,244.60
016000200100	Office of the SSG - Political & Cabinet Affairs	1,503,375.00	1,503,375.00	985,054.03	1,576,086.00	1,717,933.74	1,872,547.78
016000300100	Office of the SSG - Home Affairs & Special Services	560,733,326.00	560,733,326.00	398,737,291.36	637,979,665.00	695,397,834.85	757,983,639.99
<b>016400000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>5,300,674.00</b>	<b>5,300,674.00</b>	<b>3,149,007.30</b>	<b>5,038,412.00</b>	<b>5,491,869.08</b>	<b>5,986,137.30</b>
016400100100	Local Government Service Commission (LGSC)	5,300,674.00	5,300,674.00	3,149,007.30	5,038,412.00	5,491,869.08	5,986,137.30
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Humanitarian Services</b>	<b>40,602,778.00</b>	<b>40,602,778.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
016500100100	Ministry of Special Duties & Humanitarian Services	40,602,778.00	40,602,778.00	-	-	-	-
<b>016600000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviation</b>	<b>42,630,000.00</b>	<b>42,630,000.00</b>	<b>17,494,969.95</b>	<b>27,991,952.00</b>	<b>30,511,227.68</b>	<b>33,257,238.17</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	42,630,000.00	42,630,000.00	17,494,969.95	27,991,952.00	30,511,227.68	33,257,238.17
<b>020000000000</b>	<b>Economic Sector</b>	<b>5,261,486,657.00</b>	<b>5,261,486,657.00</b>	<b>3,220,607,732.65</b>	<b>5,247,465,587.00</b>	<b>5,634,391,069.71</b>	<b>6,141,486,265.99</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>2,403,666,288.00</b>	<b>2,403,666,288.00</b>	<b>1,534,890,398.35</b>	<b>2,427,431,742.00</b>	<b>2,645,900,598.78</b>	<b>2,884,031,652.67</b>
021500100100	Min. of Agriculture & Natural Resources	770,484,758.00	770,484,758.00	512,885,061.00	820,616,098.00	894,471,546.82	974,973,986.03
021502100100	College of Agriculture, Jalingo	1,097,095,986.00	1,097,095,986.00	760,228,360.56	1,216,901,597.00	1,326,422,740.73	1,445,800,787.40
021510200100	Taraba Agricultural Devt. Project (TADP)	328,425,584.00	328,425,584.00	156,677,957.69	225,616,259.00	245,921,722.31	268,054,677.32
021510300100	Tractor Hiring Unit (THU)	207,659,960.00	207,659,960.00	72,429,019.10	104,297,788.00	113,684,588.92	123,916,201.92
021510512100	IFAD - VCD Project Support Unit	-	-	32,670,000.00	60,000,000.00	65,400,000.00	71,286,000.00
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Development</b>	<b>1,034,821,767.00</b>	<b>1,034,821,767.00</b>	<b>714,898,884.57</b>	<b>1,143,838,214.00</b>	<b>1,157,878,498.68</b>	<b>1,262,087,563.56</b>
022000100100	Ministry of Finance & Economic Development	166,399,631.00	166,399,631.00	105,222,940.00	168,356,704.00	183,508,807.36	200,024,600.02
022000700100	Office of the Accountant General	654,341,283.00	654,341,283.00	459,941,028.79	735,905,645.00	713,231,998.47	777,422,878.33
022000800100	Board of Internal Revenue (BIR)	214,080,853.00	214,080,853.00	149,734,915.78	239,575,865.00	261,137,692.85	284,640,085.21
<b>022200000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>39,879,745.00</b>	<b>39,879,745.00</b>	<b>25,354,321.35</b>	<b>32,602,913.00</b>	<b>35,537,175.17</b>	<b>38,735,520.94</b>
022200100100	Ministry of Commerce & Industry	39,879,745.00	39,879,745.00	25,354,321.35	32,602,913.00	35,537,175.17	38,735,520.94
<b>022800000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>29,608,424.00</b>	<b>32,273,182.16</b>	<b>35,177,768.55</b>
022800100100	Ministry of Science & Technology	35,000,000.00	35,000,000.00	-	29,608,424.00	32,273,182.16	35,177,768.55
<b>022900000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>97,457,547.00</b>	<b>97,457,547.00</b>	<b>73,965,190.19</b>	<b>127,810,058.00</b>	<b>142,871,697.68</b>	<b>155,730,150.47</b>
022900100100	Ministry of Transport & Aviation	47,642,473.00	47,642,473.00	37,776,021.93	60,441,635.00	65,881,382.15	71,810,706.54
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	-	-	-	20,818,243.00	22,691,884.87	24,734,154.51
022905300100	Taraba State Transport Corporation	49,815,074.00	49,815,074.00	36,189,168.26	46,550,180.00	54,298,430.66	59,185,289.42
<b>023100000000</b>	<b>Ministry of Power</b>	<b>85,852,801.00</b>	<b>85,852,801.00</b>	<b>70,854,490.04</b>	<b>128,853,689.00</b>	<b>140,450,521.01</b>	<b>153,091,067.90</b>
023100100100	Ministry of Power	85,852,801.00	85,852,801.00	6,437,508.00	19,386,518.00	21,131,304.62	23,033,122.04
023100300100	Rural Electrification Agency (REA)	-	-	64,416,982.04	109,467,171.00	119,319,216.39	130,057,945.87
<b>023400000000</b>	<b>Ministry of Works</b>	<b>505,939,916.00</b>	<b>505,939,916.00</b>	<b>344,962,064.11</b>	<b>442,412,009.00</b>	<b>482,229,089.81</b>	<b>525,629,707.89</b>
023400100100	Ministry of Works	98,740,399.00	98,740,399.00	98,822,357.91	105,621,852.00	115,127,818.68	125,489,322.36
023400400100	Taraba Road Construction & Maintenance Agency	117,434,484.00	117,434,484.00	77,434,938.00	111,850,466.00	121,917,007.94	132,889,538.65
023405700100	Taraba State Crushing & Asphalt Plant	289,765,033.00	289,765,033.00	168,704,768.20	224,939,691.00	245,184,263.19	267,250,846.88
<b>023600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>73,989,566.00</b>	<b>73,989,566.00</b>	<b>-</b>	<b>73,094,862.00</b>	<b>79,673,399.58</b>	<b>86,844,005.54</b>
023600100100	Ministry of Culture & Tourism	13,312,270.00	13,312,270.00	-	12,431,105.00	13,549,904.45	14,769,395.85

023600400100	Taraba State Arts Council	60,677,296.00	60,677,296.00	-	60,663,757.00	66,123,495.13	72,074,609.69
<b>023800000000</b>	<b>Ministry of Budget &amp; Planning</b>	<b>50,436,569.00</b>	<b>50,436,569.00</b>	<b>33,420,054.06</b>	<b>69,471,186.00</b>	<b>75,723,592.74</b>	<b>82,538,716.09</b>
023800100100	Taraba State Planning Commission	40,436,569.00	40,436,569.00	33,420,054.06	-	-	-
023800200100	Ministry of Budget & Planning	10,000,000.00	10,000,000.00	-	69,471,186.00	75,723,592.74	82,538,716.09
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>19,671,759.00</b>	<b>19,671,759.00</b>	<b>960,000.00</b>	<b>21,442,218.00</b>	<b>23,372,017.62</b>	<b>25,475,499.21</b>
025000100100	Fiscal Responsibility Commission	19,671,759.00	19,671,759.00	960,000.00	21,442,218.00	23,372,017.62	25,475,499.21
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>538,593,700.00</b>	<b>538,593,700.00</b>	<b>222,594,477.16</b>	<b>306,818,458.00</b>	<b>334,432,119.22</b>	<b>364,531,009.95</b>
025200100100	Ministry of Water Resources	37,854,234.00	37,854,234.00	-	43,137,661.00	47,020,050.49	51,251,855.03
025210200100	Taraba Water and Sewerage Corporation	227,014,909.00	227,014,909.00	132,303,068.42	112,131,843.00	122,223,708.87	133,223,842.67
025210300100	Rural Water Supply & Sanitation Agency	46,709,648.00	46,709,648.00	30,073,312.70	55,200,000.00	60,168,000.00	65,583,120.00
025211200100	Taraba Small Towns Water Supply and Sanita	227,014,909.00	227,014,909.00	60,218,096.04	96,348,954.00	105,020,359.86	114,472,192.25
<b>023300000000</b>	<b>Bureau for Solid Minerals</b>	<b>-</b>	<b>-</b>	<b>17,005,078.32</b>	<b>20,383,947.00</b>	<b>22,218,502.23</b>	<b>24,218,167.43</b>
023300100100	Bureau for Solid Minerals	-	-	17,005,078.32	20,383,947.00	22,218,502.23	24,218,167.43
<b>025300000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>119,615,055.00</b>	<b>119,615,055.00</b>	<b>56,824,786.99</b>	<b>90,919,659.00</b>	<b>99,102,428.31</b>	<b>108,021,646.86</b>
025300100100	Ministry of Urban & Town Development	119,615,055.00	119,615,055.00	56,824,786.99	90,919,659.00	99,102,428.31	108,021,646.86
<b>025400000000</b>	<b>Ministry of Housing</b>	<b>68,970,195.00</b>	<b>68,970,195.00</b>	<b>53,836,736.67</b>	<b>86,138,779.00</b>	<b>93,891,269.11</b>	<b>102,341,483.33</b>
025401000100	Ministry of Housing	68,970,195.00	68,970,195.00	53,836,736.67	86,138,779.00	93,891,269.11	102,341,483.33
<b>025500000000</b>	<b>Ministry of Rural Development</b>	<b>74,588,566.00</b>	<b>74,588,566.00</b>	<b>-</b>	<b>123,449,124.00</b>	<b>134,559,545.16</b>	<b>146,669,904.22</b>
025500100100	Ministry of Rural Development	74,588,566.00	74,588,566.00	-	85,449,124.00	93,139,545.16	101,522,104.22
025511600100	Rural Access & Agricultural Marketing Project	-	-	-	38,000,000.00	41,420,000.00	45,147,800.00
<b>026900000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>113,003,183.00</b>	<b>113,003,183.00</b>	<b>71,041,250.84</b>	<b>123,190,305.00</b>	<b>134,277,432.45</b>	<b>146,362,401.37</b>
026900100100	Ministry of Lands & Physical Planning	58,227,699.00	58,227,699.00	38,561,303.23	61,698,085.00	67,250,912.65	73,303,494.79
026900200100	Office of the Surveyor General	54,775,484.00	54,775,484.00	32,479,947.61	61,492,220.00	67,026,519.80	73,058,906.58
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,157,549,955.00</b>	<b>2,157,549,955.00</b>	<b>118,971,940.13</b>	<b>2,143,527,457.00</b>	<b>2,505,846,079.90</b>	<b>1,415,107,542.95</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,939,817,120.00</b>	<b>1,939,817,120.00</b>	<b>118,971,940.13</b>	<b>1,919,464,155.00</b>	<b>2,261,617,080.72</b>	<b>1,148,897,933.84</b>
031800400100	Judicial Service Commission	25,147,178.00	25,147,178.00	16,426,698.39	26,282,717.00	28,648,161.53	31,226,496.07
031805100100	High Court of Justice	1,726,821,119.00	1,726,821,119.00	-	1,726,821,119.00	2,051,636,171.48	920,018,742.77
031805300100	Sharia Court of Appeal	74,512,064.00	74,512,064.00	46,570,040.00	76,799,998.00	83,711,997.82	91,246,077.62
031805400100	Customary Court of Appeal	113,336,759.00	113,336,759.00	55,975,201.74	89,560,321.00	97,620,749.89	106,406,617.38
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>217,732,835.00</b>	<b>217,732,835.00</b>	<b>-</b>	<b>224,063,302.00</b>	<b>244,228,999.18</b>	<b>266,209,609.11</b>
032600100100	Ministry of Justice	217,732,835.00	217,732,835.00	-	224,063,302.00	244,228,999.18	266,209,609.11
<b>050000000000</b>	<b>Social Services Sector</b>	<b>17,170,060,634.00</b>	<b>17,170,060,634.00</b>	<b>2,988,506,696.76</b>	<b>18,305,406,587.00</b>	<b>19,798,732,227.89</b>	<b>21,580,618,128.40</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>44,704,338.00</b>	<b>44,704,338.00</b>	<b>11,158,765.71</b>	<b>40,662,578.00</b>	<b>44,322,210.02</b>	<b>48,311,208.92</b>
051300100100	Ministry of Youth & Sports Development	20,353,610.00	20,353,610.00	11,158,765.71	14,664,054.00	15,983,818.86	17,422,362.56
051305100100	Taraba State Sports Council, Jalingo	24,350,728.00	24,350,728.00	-	25,998,524.00	28,338,391.16	30,888,846.36
<b>051400000000</b>	<b>Min. of Women Affairs &amp; Child Developm</b>	<b>16,800,000.00</b>	<b>16,800,000.00</b>	<b>-</b>	<b>17,390,462.00</b>	<b>18,955,603.58</b>	<b>20,661,607.90</b>
051400100100	Min. of Women Affairs & Child Development	16,800,000.00	16,800,000.00	-	17,390,462.00	18,955,603.58	20,661,607.90
<b>051700000000</b>	<b>Ministry of Basic &amp; Secondary Education</b>	<b>6,599,305,797.00</b>	<b>6,599,305,797.00</b>	<b>-</b>	<b>7,086,690,615.00</b>	<b>7,724,492,770.35</b>	<b>8,419,697,119.68</b>
051700100100	Ministry of Basic & Secondary Education	78,775,820.00	78,775,820.00	-	76,310,754.00	83,178,721.86	90,664,806.83
051700300100	State Universal Basic Education Board	582,836,486.00	582,836,486.00	-	475,578,058.00	518,380,083.22	565,034,290.71
051700800100	Taraba State Library Board	77,243,936.00	77,243,936.00	-	78,148,613.00	85,181,988.17	92,848,367.11
051701000100	Taraba State Mass Education Board	108,918,946.00	108,918,946.00	-	120,099,540.00	130,908,498.60	142,690,263.47
051705400100	Post Primary Schools Management Board	5,751,530,609.00	5,751,530,609.00	-	6,336,553,650.00	6,906,843,478.50	7,528,459,391.57
<b>051900000000</b>	<b>Ministry of Tertiary Education</b>	<b>5,192,182,855.00</b>	<b>5,192,182,855.00</b>	<b>324,182,913.39</b>	<b>5,249,776,485.00</b>	<b>5,722,256,368.65</b>	<b>6,237,259,441.83</b>
051900100100	Ministry of Tertiary Education	26,158,383.00	26,158,383.00	-	46,081,392.00	50,228,717.28	54,749,301.84
051901800100	Taraba State Polytechnic, Suntai	1,682,728,310.00	1,682,728,310.00	324,182,913.39	520,600,000.00	567,454,000.00	618,524,860.00
051901900100	College of Education, Zing	1,682,728,310.00	1,682,728,310.00	-	1,800,379,954.00	1,962,414,149.86	2,139,031,423.35

051902100100	Taraba State University, Jalingo	1,800,567,852.00	1,800,567,852.00	-	2,882,715,139.00	3,142,159,501.51	3,424,953,856.65
<b>052100000000</b>	<b>Ministry of Health</b>	<b>5,043,825,975.00</b>	<b>5,043,825,975.00</b>	<b>2,588,369,093.15</b>	<b>5,658,821,757.00</b>	<b>6,013,954,763.19</b>	<b>6,555,210,691.88</b>
052100100100	Ministry of Health	381,186,353.00	381,186,353.00	-	247,115,788.00	269,356,208.92	293,598,267.72
052110200100	Health Services Management Board	2,740,747,196.00	2,740,747,196.00	1,786,213,349.27	3,048,620,068.00	3,322,995,874.12	3,622,065,502.79
052111300100	Taraba State Essential Drugs Programme	49,600,000.00	49,600,000.00	-	43,223,251.00	47,113,343.59	51,353,544.51
052111500100	Specialist Hospital, Jalingo	1,470,916,773.00	1,470,916,773.00	725,597,983.36	1,521,056,773.00	1,657,842,882.57	1,807,048,742.00
052111700100	Primary Health Care Development Agency, Ja	299,190,453.00	299,190,453.00	-	412,488,979.00	449,612,987.11	490,078,155.95
052111800100	College of Nursing Jalingo	51,092,600.00	51,092,600.00	-	263,824,482.00	133,516,733.44	145,533,239.45
052111900100	College of Health Technology, Takum	51,092,600.00	51,092,600.00	76,557,760.52	122,492,416.00	133,516,733.44	145,533,239.45
<b>052400000000</b>	<b>Ministry of Social Development</b>	<b>53,166,236.00</b>	<b>53,166,236.00</b>	<b>22,087,494.71</b>	<b>35,339,992.00</b>	<b>38,520,591.28</b>	<b>41,987,444.50</b>
052400100100	Ministry of Social Development	53,166,236.00	53,166,236.00	22,087,494.71	35,339,992.00	38,520,591.28	41,987,444.50
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>162,197,967.00</b>	<b>162,197,967.00</b>	<b>-</b>	<b>148,391,210.00</b>	<b>161,746,418.90</b>	<b>176,303,596.60</b>
053500100100	Ministry of Environment	141,863,224.00	141,863,224.00	-	127,319,861.00	138,778,648.49	151,268,726.85
053501600100	Taraba Environmental Protection Agency	20,334,743.00	20,334,743.00	-	21,071,349.00	22,967,770.41	25,034,869.75
<b>055100000000</b>	<b>Bureau for Local Govt and Chieftancy Af</b>	<b>57,877,466.00</b>	<b>57,877,466.00</b>	<b>42,708,429.80</b>	<b>68,333,488.00</b>	<b>74,483,501.92</b>	<b>81,187,017.09</b>
055100100100	Bureau for Local Govt and Chieftancy Affairs	57,877,466.00	57,877,466.00	42,708,429.80	68,333,488.00	74,483,501.92	81,187,017.09

Taraba State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification							
Code	Adminstrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Overhead Expenditure</b>	<b>33,669,845,679.00</b>	<b>33,352,247,727.00</b>	<b>700,000.00</b>	<b>42,891,810,510.90</b>	<b>46,787,753,900.56</b>	<b>50,975,548,277.42</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>21,791,930,557.00</b>	<b>21,191,930,557.00</b>	<b>-</b>	<b>16,252,149,388.25</b>	<b>17,759,799,176.87</b>	<b>19,357,914,098.70</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>13,577,086,171.00</b>	<b>12,877,086,171.00</b>	<b>-</b>	<b>10,417,328,610.75</b>	<b>11,364,260,934.40</b>	<b>12,386,777,414.40</b>
011100100100	Office of the Executive Governor	9,774,344,994.00	9,774,344,994.00	-	6,375,000,000.00	6,948,750,000.00	7,574,137,500.00
011100100200	Office of the Deputy Governor	2,601,790,994.00	2,601,790,994.00	-	2,911,538,000.00	3,173,576,420.00	3,459,198,297.80
011100300100	Taraba State Boundary Commission	6,000,000.00	6,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
011100500100	SDGs Project Support Unit	20,000,000.00	20,000,000.00	-	25,500,000.00	27,795,000.00	30,296,550.00
011100800100	State Emergency Management Agency	30,000,000.00	30,000,000.00	-	20,400,000.00	22,236,000.00	24,237,240.00
011101000100	Bureau of Public Procurement (Due Process)	30,000,000.00	30,000,000.00	-	69,042,574.30	75,256,405.99	82,029,482.53
011103300100	Taraba State Aids Control Agency	15,950,183.00	15,950,183.00	-	5,100,000.00	5,559,000.00	6,059,310.00
011103500100	Taraba State Pension Board	6,000,000.00	6,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
011103700100	Muslim Pilgrims Welfare Board	500,000,000.00	50,000,000.00	-	426,417,590.90	464,795,174.08	506,626,739.75
011103800100	Christian Pilgrims Welfare Board	550,000,000.00	300,000,000.00	-	496,083,445.55	540,730,955.65	589,396,741.66
011118400100	Local Government Staff Pension Board	12,000,000.00	12,000,000.00	-	8,500,000.00	9,265,000.00	10,098,850.00
011118600100	NEPAD Taraba Coordinating Unit	-	-	-	5,100,000.00	14,931,748.68	16,008,601.97
011118700100	Council for Inter-Religious Affairs	25,000,000.00	25,000,000.00	-	21,947,000.00	23,922,230.00	26,075,230.70
011118800100	State Advisory Council on Prerogative of Merc	6,000,000.00	6,000,000.00	-	42,500,000.00	46,325,000.00	50,494,250.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>4,821,183,258.00</b>	<b>4,821,183,258.00</b>	<b>-</b>	<b>3,545,801,387.60</b>	<b>3,863,506,512.48</b>	<b>4,211,222,098.61</b>
011200300100	Taraba State House of Assembly	4,771,183,258.00	4,771,183,258.00	-	3,505,851,387.60	3,821,378,012.48	4,165,302,033.61
011200400100	House of Assembly Service Commission	50,000,000.00	50,000,000.00	-	39,950,000.00	42,128,500.00	45,920,065.00
<b>012300000000</b>	<b>Ministry of Information &amp; Re - Orientati</b>	<b>168,000,000.00</b>	<b>168,000,000.00</b>	<b>-</b>	<b>151,300,000.00</b>	<b>164,917,000.00</b>	<b>179,759,530.00</b>
012300100100	Ministry of Information & Re - Orientation	15,000,000.00	15,000,000.00	-	10,200,000.00	11,118,000.00	12,118,620.00
012300300100	Taraba Television Corporation (TTV)	72,000,000.00	72,000,000.00	-	68,000,000.00	74,120,000.00	80,790,800.00
012300400100	Taraba State Broadcasting Service	75,000,000.00	75,000,000.00	-	68,000,000.00	74,120,000.00	80,790,800.00

012301300100	Government Printing Press	6,000,000.00	6,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>188,810,000.00</b>	<b>188,810,000.00</b>	-	<b>118,745,000.00</b>	<b>129,372,645.00</b>	<b>141,016,183.05</b>
012500100100	Office of the Head of Service (Career Manage	40,000,000.00	40,000,000.00	-	38,250,000.00	41,633,095.00	45,380,073.55
012500500100	Office of the Head of Service (Establishment &	30,000,000.00	30,000,000.00	-	27,795,000.00	30,296,550.00	33,023,239.50
012500600100	Office of the Head of Service (Manpower Dev	59,405,000.00	59,405,000.00	-	34,000,000.00	37,060,000.00	40,395,400.00
012500700100	Office of the Head of Service (Common Servid	59,405,000.00	59,405,000.00	-	18,700,000.00	20,383,000.00	22,217,470.00
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>111,440,000.00</b>	<b>111,440,000.00</b>	-	<b>61,827,084.90</b>	<b>67,391,522.54</b>	<b>73,456,759.57</b>
014000100100	Office of the Auditor General (State)	105,000,000.00	105,000,000.00	-	56,173,242.80	61,228,834.65	66,739,429.77
014000100200	Office of the Auditor General (Local Govt. Are	6,440,000.00	6,440,000.00	-	5,653,842.10	6,162,687.89	6,717,329.80
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>51,050,000.00</b>	<b>51,050,000.00</b>	-	<b>42,500,000.00</b>	<b>46,325,000.00</b>	<b>50,494,250.00</b>
014700100100	Civil Service Commission (CSC)	51,050,000.00	51,050,000.00	-	42,500,000.00	46,325,000.00	50,494,250.00
<b>014800000000</b>	<b>State Independent Electoral Commissio</b>	-	-	-	<b>8,500,000.00</b>	<b>9,265,000.00</b>	<b>10,098,850.00</b>
014800100100	State Independent Electoral Commission (SIE	-	-	-	8,500,000.00	9,265,000.00	10,098,850.00
<b>016000000000</b>	<b>Office of the SSG</b>	<b>2,790,109,633.00</b>	<b>2,890,109,633.00</b>	-	<b>1,874,697,305.00</b>	<b>2,043,420,062.45</b>	<b>2,227,327,868.07</b>
016000100100	Office of the SSG - General Services	1,687,187,861.00	1,687,187,861.00	-	935,000,000.00	1,019,150,000.00	1,110,873,500.00
016000200100	Office of the SSG - Political & Cabinet Affairs	499,021,772.00	499,021,772.00	-	425,000,000.00	463,250,000.00	504,942,500.00
016000300100	Office of the SSG - Home Affairs & Special Se	603,900,000.00	703,900,000.00	-	514,697,305.00	561,020,062.45	611,511,868.07
<b>016400000000</b>	<b>Local Government Service Commission (</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	-	<b>8,500,000.00</b>	<b>46,325,000.00</b>	<b>50,494,250.00</b>
016400100100	Local Government Service Commission (LGSC	45,000,000.00	45,000,000.00	-	8,500,000.00	46,325,000.00	50,494,250.00
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Humanitari</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	-	<b>10,200,000.00</b>	<b>11,118,000.00</b>	<b>12,118,620.00</b>
016500100100	Ministry of Special Duties & Humanitarian Ser	12,000,000.00	12,000,000.00	-	10,200,000.00	11,118,000.00	12,118,620.00
<b>016600000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviati</b>	<b>27,251,495.00</b>	<b>27,251,495.00</b>	-	<b>12,750,000.00</b>	<b>13,897,500.00</b>	<b>15,148,275.00</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	27,251,495.00	27,251,495.00	-	12,750,000.00	13,897,500.00	15,148,275.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>8,908,598,319.00</b>	<b>9,191,000,367.00</b>	-	<b>24,035,578,800.80</b>	<b>26,199,968,992.87</b>	<b>28,537,245,738.23</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>221,162,516.00</b>	<b>221,162,516.00</b>	-	<b>401,326,961.95</b>	<b>432,650,388.53</b>	<b>471,588,923.49</b>
021500100100	Min. of Agriculture & Natural Resources	30,000,000.00	30,000,000.00	-	21,250,000.00	23,162,500.00	25,247,125.00
021502100100	College of Agriculture, Jalingo	28,500,000.00	28,500,000.00	-	34,000,000.00	35,425,000.00	38,613,250.00
021510200100	Taraba Agricultural Devt. Project (TADP)	6,000,000.00	6,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
021510300100	Tractor Hiring Unit (THU)	6,000,000.00	6,000,000.00	-	113,822,961.95	124,067,028.53	135,233,061.09
021510512100	IFAD - VCD Project Support Unit	-	-	-	86,904,000.00	94,725,360.00	103,250,642.40
021511000100	Taraba Agricultural Produce Marketing Agency	-	-	-	46,750,000.00	47,796,500.00	52,098,185.00
021511500100	FADAMA CARES Project Support Unit	150,662,516.00	150,662,516.00	-	93,500,000.00	101,915,000.00	111,087,350.00
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Develop</b>	<b>6,979,443,566.00</b>	<b>7,261,845,614.00</b>	-	<b>21,570,000,203.95</b>	<b>23,505,850,222.31</b>	<b>25,621,376,742.31</b>
022000100100	Ministry of Finance & Economic Development	950,000,000.00	950,000,000.00	-	937,750,000.00	1,022,147,500.00	1,114,140,775.00
022000200100	Debt Management Office	6,000,000.00	6,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
022000700100	Office of the Accountant General	5,517,443,566.00	5,799,845,614.00	-	20,076,211,174.55	21,883,070,180.26	23,852,546,496.48
022000800100	Board of Internal Revenue (BIR)	500,000,000.00	500,000,000.00	-	533,939,029.40	576,543,542.05	628,432,460.83
022001200100	Community & Social Development Project	6,000,000.00	6,000,000.00	-	17,000,000.00	18,530,000.00	20,197,700.00
<b>022200000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>39,100,000.00</b>	<b>39,100,000.00</b>	-	<b>23,848,204.35</b>	<b>22,506,542.74</b>	<b>24,532,131.59</b>
022200100100	Ministry of Commerce & Industry	32,830,000.00	32,830,000.00	-	17,000,000.00	18,312,000.00	19,960,080.00
022205100100	Agency for Small & Medium Scale Enterprises	6,270,000.00	6,270,000.00	-	6,848,204.35	4,194,542.74	4,572,051.59
<b>022800000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	-	<b>17,000,000.00</b>	<b>12,535,000.00</b>	<b>13,663,150.00</b>
022800100100	Ministry of Science & Technology	24,000,000.00	24,000,000.00	-	17,000,000.00	12,535,000.00	13,663,150.00
<b>022900000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	-	<b>131,207,430.55</b>	<b>142,743,599.30</b>	<b>155,590,523.24</b>
022900100100	Ministry of Transport & Aviation	6,000,000.00	6,000,000.00	-	122,707,430.55	133,533,099.30	145,551,078.24
022905600100	Taraba Commercial Motorcycle & Monitoring	6,000,000.00	6,000,000.00	-	5,100,000.00	5,504,500.00	5,999,905.00
022905300100	Taraba State Transport Corporation	3,500,000.00	3,500,000.00	-	3,400,000.00	3,706,000.00	4,039,540.00



<b>02310000000</b>	<b>Ministry of Power</b>	<b>14,659,690.00</b>	<b>14,659,690.00</b>	<b>-</b>	<b>17,000,000.00</b>	<b>17,985,000.00</b>	<b>19,603,650.00</b>
023100100100	Ministry of Power	14,659,690.00	14,659,690.00	-	10,200,000.00	11,118,000.00	12,118,620.00
023100300100	Rural Electrification Agency (REA)	-	-	-	6,800,000.00	6,867,000.00	7,485,030.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>768,951,453.00</b>	<b>768,951,453.00</b>	<b>-</b>	<b>575,988,000.00</b>	<b>633,603,920.00</b>	<b>690,628,272.80</b>
023400100100	Ministry of Works	12,000,000.00	12,000,000.00	-	11,900,000.00	12,971,000.00	14,138,390.00
023400400100	Taraba Road Construction & Maintenance Agency	200,215,258.00	200,215,258.00	-	239,088,000.00	250,795,920.00	273,367,552.80
023405700100	Taraba State Crushing & Asphalt Plant	556,736,195.00	556,736,195.00	-	325,000,000.00	369,837,000.00	403,122,330.00
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>-</b>	<b>31,450,000.00</b>	<b>34,280,500.00</b>	<b>37,365,745.00</b>
023600100100	Ministry of Culture & Tourism	7,000,000.00	7,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
023600400100	Taraba State Arts Council	6,000,000.00	6,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
023605200100	Taraba State Tourism Development Board	6,000,000.00	6,000,000.00	-	21,250,000.00	23,162,500.00	25,247,125.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Planning</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>-</b>	<b>157,250,000.00</b>	<b>171,402,500.00</b>	<b>186,828,725.00</b>
023800100100	Taraba State Planning Commission	30,000,000.00	30,000,000.00	-	-	-	-
023800200100	Ministry of Budget & Planning	30,000,000.00	30,000,000.00	-	157,250,000.00	171,402,500.00	186,828,725.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>120,328,241.00</b>	<b>120,328,241.00</b>	<b>-</b>	<b>34,000,000.00</b>	<b>37,060,000.00</b>	<b>40,395,400.00</b>
025000100100	Fiscal Responsibility Commission	120,328,241.00	120,328,241.00	-	34,000,000.00	37,060,000.00	40,395,400.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>466,000,000.00</b>	<b>466,000,000.00</b>	<b>-</b>	<b>848,767,500.00</b>	<b>926,726,175.00</b>	<b>989,411,066.75</b>
025200100100	Ministry of Water Resources	40,000,000.00	40,000,000.00	-	34,000,000.00	38,629,600.00	21,385,800.00
025210200100	Taraba Water and Sewerage Corporation	420,000,000.00	420,000,000.00	-	467,500,000.00	509,575,000.00	555,436,750.00
025210300100	Rural Water Supply & Sanitation Agency	6,000,000.00	6,000,000.00	-	5,185,000.00	5,651,650.00	6,160,298.50
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	-	-	-	255,000,000.00	277,950,000.00	302,965,500.00
025211300100	Taraba State Agency for Water, Sanitation and Sewerage	-	-	-	87,082,500.00	94,919,925.00	103,462,718.25
<b>02330000000</b>	<b>Bureau for Solid Minerals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000,000.00</b>	<b>19,729,000.00</b>	<b>21,504,610.00</b>
023300100100	Bureau for Solid Minerals	-	-	-	17,000,000.00	19,729,000.00	21,504,610.00
<b>02530000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>30,352,853.00</b>	<b>30,352,853.00</b>	<b>-</b>	<b>25,500,000.00</b>	<b>27,795,000.00</b>	<b>30,296,550.00</b>
025300100100	Ministry of Urban & Town Development	30,352,853.00	30,352,853.00	-	25,500,000.00	27,795,000.00	30,296,550.00
<b>02540000000</b>	<b>Ministry of Housing</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>	<b>6,059,310.00</b>
025401000100	Ministry of Housing	6,000,000.00	6,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
<b>02550000000</b>	<b>Ministry of Rural Development</b>	<b>106,100,000.00</b>	<b>106,100,000.00</b>	<b>-</b>	<b>140,190,500.00</b>	<b>165,996,645.00</b>	<b>180,936,343.05</b>
025500100100	Ministry of Rural Development	58,000,000.00	58,000,000.00	-	34,000,000.00	37,060,000.00	40,395,400.00
025511600100	Rural Access & Agricultural Marketing Project	48,100,000.00	48,100,000.00	-	106,190,500.00	128,936,645.00	140,540,943.05
<b>02690000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>-</b>	<b>39,950,000.00</b>	<b>43,545,500.00</b>	<b>47,464,595.00</b>
026900100100	Ministry of Lands & Physical Planning	25,000,000.00	25,000,000.00	-	29,750,000.00	32,427,500.00	35,345,975.00
026900200100	Office of the Surveyor General	13,000,000.00	13,000,000.00	-	10,200,000.00	11,118,000.00	12,118,620.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,068,037,314.00</b>	<b>1,068,037,314.00</b>	<b>-</b>	<b>973,538,302.15</b>	<b>1,061,047,749.34</b>	<b>1,156,542,046.78</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>868,037,314.00</b>	<b>868,037,314.00</b>	<b>-</b>	<b>718,538,302.15</b>	<b>783,097,749.34</b>	<b>853,576,546.78</b>
031800400100	Judicial Service Commission	12,000,000.00	12,000,000.00	-	10,200,000.00	11,009,000.00	11,999,810.00
031805100100	High Court of Justice	746,037,314.00	746,037,314.00	-	665,838,302.15	725,763,749.34	791,082,486.78
031805300100	Sharia Court of Appeal	50,000,000.00	50,000,000.00	-	21,250,000.00	23,162,500.00	25,247,125.00
031805400100	Customary Court of Appeal	60,000,000.00	60,000,000.00	-	21,250,000.00	23,162,500.00	25,247,125.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>255,000,000.00</b>	<b>277,950,000.00</b>	<b>302,965,500.00</b>
032600100100	Ministry of Justice	200,000,000.00	200,000,000.00	-	255,000,000.00	277,950,000.00	302,965,500.00
<b>05000000000</b>	<b>Social Services Sector</b>	<b>1,901,279,489.00</b>	<b>1,901,279,489.00</b>	<b>700,000.00</b>	<b>1,630,544,019.70</b>	<b>1,766,937,981.47</b>	<b>1,923,846,393.71</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>-</b>	<b>17,850,000.00</b>	<b>19,347,500.00</b>	<b>21,088,775.00</b>
051300100100	Ministry of Youth & Sports Development	10,000,000.00	10,000,000.00	-	12,750,000.00	13,788,500.00	15,029,465.00
051305100100	Taraba State Sports Council, Jalingo	7,000,000.00	7,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
<b>05140000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>-</b>	<b>15,300,000.00</b>	<b>16,677,000.00</b>	<b>18,177,930.00</b>

051400100100	Min. of Women Affairs & Child Development	21,000,000.00	21,000,000.00	-	15,300,000.00	16,677,000.00	18,177,930.00
<b>051700000000</b>	<b>Ministry of Basic &amp; Secondary Education</b>	<b>85,225,764.00</b>	<b>85,225,764.00</b>	<b>700,000.00</b>	<b>45,050,000.00</b>	<b>48,450,500.00</b>	<b>52,811,045.00</b>
051700100100	Ministry of Basic & Secondary Education	13,905,764.00	13,905,764.00	-	12,750,000.00	13,570,500.00	14,791,845.00
051700300100	State Universal Basic Education Board	8,320,000.00	8,320,000.00	700,000.00	5,100,000.00	5,450,000.00	5,940,500.00
051700800100	Taraba State Library Board	5,000,000.00	5,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
051701000100	Taraba State Mass Education Board	13,000,000.00	13,000,000.00	-	5,100,000.00	5,341,000.00	5,821,690.00
051705400100	Post Primary Schools Management Board	45,000,000.00	45,000,000.00	-	17,000,000.00	18,530,000.00	20,197,700.00
<b>051900000000</b>	<b>Ministry of Tertiary Education</b>	<b>1,269,823,576.00</b>	<b>1,269,823,576.00</b>	<b>-</b>	<b>1,114,580,366.15</b>	<b>1,206,990,099.10</b>	<b>1,313,503,201.92</b>
051900100100	Ministry of Tertiary Education	10,000,000.00	10,000,000.00	-	42,500,000.00	41,147,500.00	44,850,775.00
051901800100	Taraba State Polytechnic, Suntai	175,823,576.00	175,823,576.00	-	47,200,500.00	51,993,545.00	56,672,964.05
051901900100	College of Education, Zing	240,000,000.00	240,000,000.00	-	217,379,866.15	233,674,054.10	254,704,718.97
051902100100	Taraba State University, Jalingo	844,000,000.00	844,000,000.00	-	807,500,000.00	880,175,000.00	957,274,743.90
<b>052100000000</b>	<b>Ministry of Health</b>	<b>376,977,740.00</b>	<b>376,977,740.00</b>	<b>-</b>	<b>342,563,653.55</b>	<b>372,031,882.37</b>	<b>405,514,751.78</b>
052100100100	Ministry of Health	31,000,000.00	31,000,000.00	-	30,766,793.80	32,227,805.24	35,128,307.71
052110200100	Health Services Management Board	54,500,000.00	54,500,000.00	-	17,000,000.00	18,530,000.00	20,197,700.00
052111300100	Taraba State Essential Drugs Programme	6,000,000.00	6,000,000.00	-	13,600,000.00	14,824,000.00	16,158,160.00
052111500100	Specialist Hospital, Jalingo	200,000,000.00	200,000,000.00	-	178,720,308.95	194,805,136.76	212,337,599.06
052111700100	Primary Health Care Development Agency, Ja	24,000,000.00	24,000,000.00	-	10,200,000.00	11,118,000.00	12,118,620.00
052111800100	College of Nursing Jalingo	54,642,796.00	54,642,796.00	-	50,626,550.80	55,182,940.37	60,149,405.01
052111900100	College of Health Technology, Takum	6,834,944.00	6,834,944.00	-	21,250,000.00	23,108,000.00	25,187,720.00
052112000100	Taraba State Contributory Health Insurance A	-	-	-	20,400,000.00	22,236,000.00	24,237,240.00
<b>052400000000</b>	<b>Ministry of Social Development</b>	<b>61,991,561.00</b>	<b>61,991,561.00</b>	<b>-</b>	<b>42,500,000.00</b>	<b>46,325,000.00</b>	<b>50,494,250.00</b>
052400100100	Ministry of Social Development	61,991,561.00	61,991,561.00	-	42,500,000.00	46,325,000.00	50,494,250.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>59,260,848.00</b>	<b>59,260,848.00</b>	<b>-</b>	<b>44,200,000.00</b>	<b>47,851,000.00</b>	<b>52,157,590.00</b>
053500100100	Ministry of Environment	40,000,000.00	40,000,000.00	-	25,500,000.00	27,468,000.00	29,940,120.00
053501600100	Taraba Environmental Protection Agency	19,260,848.00	19,260,848.00	-	18,700,000.00	20,383,000.00	22,217,470.00
<b>055100000000</b>	<b>Bureau for Local Govt and Chieftancy Af</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>8,500,000.00</b>	<b>9,265,000.00</b>	<b>10,098,850.00</b>
055100100100	Bureau for Local Govt and Chieftancy Affairs	10,000,000.00	10,000,000.00	-	8,500,000.00	9,265,000.00	10,098,850.00

Taraba State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification							
Code	Administrative Unit	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>143,620,208,789.00</b>	<b>104,730,548,406.02</b>	<b>-</b>	<b>59,382,795,310.90</b>	<b>64,509,246,888.88</b>	<b>70,315,079,108.88</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>10,575,955,356.00</b>	<b>7,504,668,749.20</b>	<b>-</b>	<b>6,124,970,728.30</b>	<b>6,676,218,093.85</b>	<b>7,277,077,722.29</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>2,026,336,428.00</b>	<b>1,418,435,499.60</b>	<b>-</b>	<b>1,412,334,532.70</b>	<b>1,539,444,640.64</b>	<b>1,677,994,658.30</b>
011100100100	Office of the Executive Governor	1,000,000,000.00	700,000,000.00	-	630,000,000.00	686,700,000.00	748,503,000.00
011100300100	Taraba State Boundary Commission	80,297,428.00	56,208,199.60	-	56,254,537.50	61,317,445.88	66,836,016.00
011100800100	State Emergency Management Agency	280,000,000.00	196,000,000.00	-	368,200,000.00	401,338,000.00	437,458,420.00
011101000100	Bureau of Public Procurement (Due Process)	200,000,000.00	140,000,000.00	-	56,858,590.60	61,975,863.75	67,553,691.49
011103300100	Taraba State Aids Control Agency	300,000,000.00	210,000,000.00	-	210,000,000.00	228,900,000.00	249,501,000.00
011118600100	NEPAD Taraba Coordinating Unit	125,839,000.00	88,087,300.00	-	35,021,404.60	38,173,331.01	41,608,930.81
011118800100	State Advisory Council on Prerogative of Merc	40,200,000.00	28,140,000.00	-	56,000,000.00	61,040,000.00	66,533,600.00
<b>011200000000</b>	<b>State House of Assembly</b>	<b>1,810,047,666.00</b>	<b>1,267,033,366.20</b>	<b>-</b>	<b>1,078,564,525.00</b>	<b>1,175,635,332.25</b>	<b>1,281,442,512.15</b>
011200300100	Taraba State House of Assembly	1,790,047,666.00	1,253,033,366.20	-	1,072,964,525.00	1,169,531,332.25	1,274,789,152.15

011200400100	House of Assembly Service Commission	20,000,000.00	14,000,000.00	-	5,600,000.00	6,104,000.00	6,653,360.00
<b>012300000000</b>	<b>Ministry of Information &amp; Re - Orientati</b>	<b>1,403,000,000.00</b>	<b>982,100,000.00</b>	<b>-</b>	<b>1,141,944,999.30</b>	<b>1,244,720,049.24</b>	<b>1,356,744,853.67</b>
012300100100	Ministry of Information & Re - Orientation	1,403,000,000.00	982,100,000.00	-	1,141,944,999.30	1,244,720,049.24	1,356,744,853.67
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>557,528,978.00</b>	<b>390,270,284.60</b>	<b>-</b>	<b>243,187,680.40</b>	<b>265,074,571.64</b>	<b>288,931,283.08</b>
012500100100	Office of the Head of Service (Career Manage	461,000,000.00	322,700,000.00	-	182,000,000.00	198,380,000.00	216,234,200.00
012500600100	Office of the Head of Service (Manpower Dev	96,528,978.00	67,570,284.60	-	61,187,680.40	66,694,571.64	72,697,083.08
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>297,030,000.00</b>	<b>207,921,000.00</b>	<b>-</b>	<b>65,261,000.00</b>	<b>71,134,490.00</b>	<b>77,536,594.10</b>
014000100100	Office of the Auditor General (State)	173,030,000.00	121,121,000.00	-	30,261,000.00	32,984,490.00	35,953,094.10
014000100200	Office of the Auditor General (Local Govt. Are	124,000,000.00	86,800,000.00	-	35,000,000.00	38,150,000.00	41,583,500.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>123,622,600.00</b>	<b>86,535,820.00</b>	<b>-</b>	<b>143,501,092.00</b>	<b>156,416,190.28</b>	<b>170,493,647.41</b>
014700100100	Civil Service Commission (CSC)	123,622,600.00	86,535,820.00	-	143,501,092.00	156,416,190.28	170,493,647.41
<b>014800000000</b>	<b>State Independent Electoral Commissio</b>	<b>2,267,398,545.00</b>	<b>1,587,178,981.50</b>	<b>-</b>	<b>97,300,000.00</b>	<b>106,057,000.00</b>	<b>115,602,130.00</b>
014800100100	State Independent Electoral Commission (SIE	2,267,398,545.00	1,587,178,981.50	-	97,300,000.00	106,057,000.00	115,602,130.00
<b>016000000000</b>	<b>Office of the SSG</b>	<b>1,179,033,840.00</b>	<b>926,823,688.00</b>	<b>-</b>	<b>777,641,239.20</b>	<b>847,628,950.73</b>	<b>923,915,556.29</b>
016000100100	Office of the SSG - General Services	909,033,840.00	636,323,688.00	-	489,969,239.20	534,066,470.73	582,132,453.09
016000300100	Office of the SSG - Home Affairs & Special Se	270,000,000.00	290,500,000.00	-	287,672,000.00	313,562,480.00	341,783,103.20
<b>016400000000</b>	<b>Local Government Service Commission (</b>	<b>347,208,794.00</b>	<b>243,046,155.80</b>	<b>-</b>	<b>187,145,539.70</b>	<b>203,988,638.27</b>	<b>222,347,615.72</b>
016400100100	Local Government Service Commission (LGSC	347,208,794.00	243,046,155.80	-	187,145,539.70	203,988,638.27	222,347,615.72
<b>016500000000</b>	<b>Ministry of Special Duties &amp; Humanitari</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>374,500,000.00</b>	<b>408,205,000.00</b>	<b>444,943,450.00</b>
016500100100	Ministry of Special Duties & Humanitarian Ser	-	-	-	374,500,000.00	408,205,000.00	444,943,450.00
<b>016600000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviati</b>	<b>564,748,505.00</b>	<b>395,323,953.50</b>	<b>-</b>	<b>603,590,120.00</b>	<b>657,913,230.80</b>	<b>717,125,421.57</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	564,748,505.00	395,323,953.50	-	603,590,120.00	657,913,230.80	717,125,421.57
<b>020000000000</b>	<b>Economic Sector</b>	<b>103,007,435,807.00</b>	<b>75,058,280,226.72</b>	<b>-</b>	<b>34,092,329,137.20</b>	<b>36,942,638,759.55</b>	<b>40,267,476,247.91</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>8,265,219,638.00</b>	<b>8,428,293,746.60</b>	<b>-</b>	<b>6,991,288,637.90</b>	<b>7,620,504,615.31</b>	<b>8,306,350,030.69</b>
021500100100	Min. of Agriculture & Natural Resources	5,690,180,581.00	6,625,766,406.70	-	4,731,025,789.90	5,156,818,110.99	5,620,931,740.98
021502100100	College of Agriculture, Jalingo	870,139,884.00	609,097,918.80	-	458,036,291.10	499,259,557.30	544,192,917.46
021510200100	Taraba Agricultural Devt. Project (TADP)	200,000,000.00	140,000,000.00	-	98,000,000.00	106,820,000.00	116,433,800.00
021510300100	Tractor Hiring Unit (THU)	250,000,000.00	175,000,000.00	-	93,736,556.90	102,172,847.02	111,368,403.25
021510512100	IFAD - VCD Project Support Unit	710,229,573.00	497,160,701.10	-	154,000,000.00	167,860,000.00	182,967,400.00
021511000100	Taraba Agricultural Produce Marketing Agenc	-	-	-	210,000,000.00	228,900,000.00	249,501,000.00
021511500100	FADAMA CARES Project Support Unit	544,669,600.00	381,268,720.00	-	1,246,490,000.00	1,358,674,100.00	1,480,954,769.00
<b>022000000000</b>	<b>Ministry of Finance &amp; Economic Develop</b>	<b>3,496,811,107.00</b>	<b>13,612,767,774.90</b>	<b>-</b>	<b>5,217,787,344.80</b>	<b>5,687,388,205.83</b>	<b>6,199,253,144.36</b>
022000100100	Ministry of Finance & Economic Development	3,291,000,000.00	13,468,700,000.00	-	5,101,719,569.90	5,560,874,331.19	6,061,353,021.00
022000800100	Board of Internal Revenue (BIR)	205,811,107.00	144,067,774.90	-	116,067,774.90	126,513,874.64	137,900,123.36
<b>022200000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>234,203,180.00</b>	<b>163,942,226.00</b>	<b>-</b>	<b>208,587,474.90</b>	<b>227,360,347.64</b>	<b>247,822,778.93</b>
022200100100	Ministry of Commerce & Industry	84,402,613.00	59,081,829.10	-	88,079,798.10	96,006,979.93	104,647,608.12
022205100100	Agency for Small & Medium Scale Enterprises	149,800,567.00	104,860,396.90	-	120,507,676.80	131,353,367.71	143,175,170.81
<b>022800000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>258,419,590.00</b>	<b>180,893,713.00</b>	<b>-</b>	<b>70,000,000.00</b>	<b>76,300,000.00</b>	<b>83,167,000.00</b>
022800100100	Ministry of Science & Technology	258,419,590.00	180,893,713.00	-	70,000,000.00	76,300,000.00	83,167,000.00
<b>022900000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>14,115,909,611.00</b>	<b>3,957,443,743.60</b>	<b>-</b>	<b>3,564,543,567.20</b>	<b>3,885,352,488.25</b>	<b>4,235,034,212.19</b>
022900100100	Ministry of Transport & Aviation	13,978,690,053.00	3,861,390,053.00	-	3,389,543,567.20	3,694,602,488.25	4,027,116,712.19
022905600100	Taraba Commercial Motorcycle & Monitoring ,	93,000,000.00	65,100,000.00	-	35,000,000.00	38,150,000.00	41,583,500.00
022905300100	Taraba State Transport Corporation	44,219,558.00	30,953,690.60	-	140,000,000.00	152,600,000.00	166,334,000.00
<b>023100000000</b>	<b>Ministry of Power</b>	<b>798,758,200.00</b>	<b>559,130,740.00</b>	<b>-</b>	<b>802,130,000.00</b>	<b>874,321,700.00</b>	<b>953,010,653.00</b>
023100100100	Ministry of Power	798,758,200.00	559,130,740.00	-	802,130,000.00	874,321,700.00	953,010,653.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>42,955,000,001.00</b>	<b>31,858,500,001.00</b>	<b>-</b>	<b>4,399,856,500.00</b>	<b>4,795,843,585.00</b>	<b>5,227,469,507.65</b>
023400100100	Ministry of Works	42,955,000,001.00	31,858,500,001.00	-	4,399,856,500.00	4,795,843,585.00	5,227,469,507.65

<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>915,480,167.00</b>	<b>640,836,116.90</b>	<b>-</b>	<b>523,893,298.60</b>	<b>571,043,695.47</b>	<b>622,437,628.07</b>
023600100100	Ministry of Culture & Tourism	520,480,167.00	364,336,116.90	-	402,093,298.60	438,281,695.47	477,727,048.07
023600400100	Taraba State Arts Council	395,000,000.00	276,500,000.00	-	121,800,000.00	132,762,000.00	144,710,580.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Planning</b>	<b>350,000,000.00</b>	<b>251,000,000.00</b>	<b>-</b>	<b>490,000,000.00</b>	<b>534,100,000.00</b>	<b>582,169,000.00</b>
023800100100	Taraba State Planning Commission	100,000,000.00	70,000,000.00	-	-	-	-
023800200100	Ministry of Budget & Planning	250,000,000.00	181,000,000.00	-	490,000,000.00	534,100,000.00	582,169,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>60,000,000.00</b>	<b>42,000,000.00</b>	<b>-</b>	<b>32,046,000.00</b>	<b>34,930,140.00</b>	<b>38,073,852.60</b>
025000100100	Fiscal Responsibility Commission	60,000,000.00	42,000,000.00	-	32,046,000.00	34,930,140.00	38,073,852.60
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>3,812,025,528.00</b>	<b>5,837,853,408.12</b>	<b>-</b>	<b>3,630,820,960.00</b>	<b>3,739,594,846.40</b>	<b>4,076,158,382.58</b>
025200100100	Ministry of Water Resources	3,812,025,528.00	5,837,853,408.12	-	3,181,300,000.00	3,249,617,000.00	3,542,082,530.00
025210300100	Rural Water Supply & Sanitation Agency	-	-	-	449,520,960.00	489,977,846.40	534,075,852.58
<b>02330000000</b>	<b>Bureau for Solid Minerals</b>	<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>-</b>	<b>231,000,000.00</b>	<b>251,790,000.00</b>	<b>274,451,100.00</b>
023300100100	Bureau for Solid Minerals	200,000,000.00	140,000,000.00	-	231,000,000.00	251,790,000.00	274,451,100.00
<b>02530000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>942,715,461.00</b>	<b>659,900,822.70</b>	<b>-</b>	<b>529,123,632.80</b>	<b>576,744,759.75</b>	<b>628,651,788.13</b>
025300100100	Ministry of Urban & Town Development	942,715,461.00	659,900,822.70	-	529,123,632.80	576,744,759.75	628,651,788.13
<b>02540000000</b>	<b>Ministry of Housing</b>	<b>19,065,001,958.00</b>	<b>3,700,501,370.60</b>	<b>-</b>	<b>1,132,262,735.10</b>	<b>1,234,166,381.26</b>	<b>1,345,241,355.57</b>
025401000100	Ministry of Housing	19,065,001,958.00	3,700,501,370.60	-	1,132,262,735.10	1,234,166,381.26	1,345,241,355.57
<b>02550000000</b>	<b>Ministry of Rural Development</b>	<b>5,639,266,757.00</b>	<b>3,857,486,729.90</b>	<b>-</b>	<b>5,338,141,211.00</b>	<b>5,818,573,919.99</b>	<b>6,342,245,572.79</b>
025500100100	Ministry of Rural Development	4,814,666,757.00	3,280,266,729.90	-	2,928,692,211.00	3,192,274,509.99	3,479,579,215.89
025511600100	Rural Access & Agricultural Marketing Project	824,600,000.00	577,220,000.00	-	2,409,449,000.00	2,626,299,410.00	2,862,666,356.90
<b>02690000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>1,898,624,609.00</b>	<b>1,167,729,833.40</b>	<b>-</b>	<b>930,847,774.90</b>	<b>1,014,624,074.64</b>	<b>1,105,940,241.36</b>
026900100100	Ministry of Lands & Physical Planning	1,816,624,609.00	1,110,329,833.40	-	886,649,774.90	966,448,254.64	1,053,428,597.56
026900200100	Office of the Surveyor General	82,000,000.00	57,400,000.00	-	44,198,000.00	48,175,820.00	52,511,643.80
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,492,886,844.00</b>	<b>1,745,020,790.80</b>	<b>-</b>	<b>1,462,415,194.10</b>	<b>1,594,032,561.57</b>	<b>1,737,495,492.11</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>2,025,417,440.00</b>	<b>1,417,792,208.00</b>	<b>-</b>	<b>1,206,915,194.10</b>	<b>1,315,537,561.57</b>	<b>1,433,935,942.11</b>
031805100100	High Court of Justice	1,808,790,755.00	1,266,153,528.50	-	970,576,514.60	1,057,928,400.91	1,153,141,957.00
031805300100	Sharia Court of Appeal	50,000,000.00	35,000,000.00	-	119,700,000.00	130,473,000.00	142,215,570.00
031805400100	Customary Court of Appeal	166,626,685.00	116,638,679.50	-	116,638,679.50	127,136,160.66	138,578,415.11
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>467,469,404.00</b>	<b>327,228,582.80</b>	<b>-</b>	<b>255,500,000.00</b>	<b>278,495,000.00</b>	<b>303,559,550.00</b>
032600100100	Ministry of Justice	467,469,404.00	327,228,582.80	-	255,500,000.00	278,495,000.00	303,559,550.00
<b>05000000000</b>	<b>Social Services Sector</b>	<b>27,543,930,782.00</b>	<b>20,422,578,639.30</b>	<b>-</b>	<b>17,703,080,251.30</b>	<b>19,296,357,473.92</b>	<b>21,033,029,646.57</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>514,883,587.00</b>	<b>277,790,840.90</b>	<b>-</b>	<b>544,968,139.80</b>	<b>594,015,272.38</b>	<b>647,476,646.90</b>
051300100100	Ministry of Youth & Sports Development	514,883,587.00	277,790,840.90	-	544,968,139.80	594,015,272.38	647,476,646.90
<b>05140000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>827,200,000.00</b>	<b>579,040,000.00</b>	<b>-</b>	<b>733,339,776.40</b>	<b>799,340,356.28</b>	<b>871,280,988.34</b>
051400100100	Min. of Women Affairs & Child Development	827,200,000.00	579,040,000.00	-	733,339,776.40	799,340,356.28	871,280,988.34
<b>05170000000</b>	<b>Ministry of Basic &amp; Secondary Education</b>	<b>5,044,368,626.00</b>	<b>3,531,058,038.20</b>	<b>-</b>	<b>3,282,748,490.70</b>	<b>3,578,195,854.86</b>	<b>3,900,233,481.80</b>
051700100100	Ministry of Basic & Secondary Education	2,924,850,834.00	2,047,395,583.80	-	1,269,950,733.80	1,384,246,299.84	1,508,828,466.83
051700300100	State Universal Basic Education Board	1,947,517,792.00	1,363,262,454.40	-	1,908,567,435.60	2,080,338,504.80	2,267,568,970.24
051700800100	Taraba State Library Board	50,000,000.00	35,000,000.00	-	-	-	-
051701000100	Taraba State Mass Education Board	122,000,000.00	85,400,000.00	-	104,230,321.30	113,611,050.22	123,836,044.74
<b>05190000000</b>	<b>Ministry of Tertiary Education</b>	<b>5,232,807,804.00</b>	<b>3,428,675,462.80</b>	<b>-</b>	<b>3,014,003,129.90</b>	<b>3,285,263,411.59</b>	<b>3,580,937,118.63</b>
051900100100	Ministry of Tertiary Education	1,207,628,328.00	326,949,829.60	-	517,103,129.90	563,642,411.59	614,370,228.63
051901800100	Taraba State Polytechnic, Suntai	947,000,000.00	947,000,000.00	-	816,900,000.00	890,421,000.00	970,558,890.00
051901900100	College of Education, Zing	1,113,993,444.00	779,795,410.80	-	770,000,000.00	839,300,000.00	914,837,000.00
051902100100	Taraba State University, Jalingo	1,775,850,532.00	1,243,095,372.40	-	910,000,000.00	991,900,000.00	1,081,171,000.00
051905600100	Taraba State Scholarship Board	188,335,500.00	131,834,850.00	-	-	-	-
<b>05210000000</b>	<b>Ministry of Health</b>	<b>14,604,828,561.00</b>	<b>11,682,124,754.60</b>	<b>-</b>	<b>8,026,881,171.70</b>	<b>8,749,300,477.15</b>	<b>9,536,737,520.10</b>

052100100100	Ministry of Health	8,345,029,612.00	6,655,520,728.40	-	4,763,467,431.00	5,192,179,499.79	5,659,475,654.77
052111300100	Taraba State Essential Drugs Programme	44,400,000.00	44,400,000.00	-	49,000,000.00	53,410,000.00	58,216,900.00
052111500100	Specialist Hospital, Jalingo	559,500,000.00	391,650,000.00	-	356,650,000.00	388,748,500.00	423,735,865.00
052111700100	Primary Health Care Development Agency, Ja	4,705,898,949.00	4,524,054,026.20	-	946,008,431.90	1,031,149,190.77	1,123,952,617.94
052111900100	College of Health Technology, Takum	950,000,000.00	66,500,000.00	-	861,755,308.80	939,313,286.59	1,023,851,482.39
052112000100	Taraba State Contributory Health Insurance A	-	-	-	1,050,000,000.00	1,144,500,000.00	1,247,505,000.00
<b>052400000000</b>	<b>Ministry of Social Development</b>	<b>384,842,204.00</b>	<b>269,389,542.80</b>	<b>-</b>	<b>304,389,542.80</b>	<b>331,784,601.65</b>	<b>361,645,215.80</b>
052400100100	Ministry of Social Development	384,842,204.00	269,389,542.80	-	304,389,542.80	331,784,601.65	361,645,215.80
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>935,000,000.00</b>	<b>654,500,000.00</b>	<b>-</b>	<b>1,796,750,000.00</b>	<b>1,958,457,500.00</b>	<b>2,134,718,675.00</b>
053500100100	Ministry of Environment	935,000,000.00	654,500,000.00	-	1,796,750,000.00	1,958,457,500.00	2,134,718,675.00

Taraba State Government 2021 Approved Budget - Expenditure by Economic Classification							
Code	Economic	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>215,823,576,810.00</b>	<b>176,616,318,475.02</b>	<b>14,793,698,028.12</b>	<b>141,625,435,961.80</b>	<b>153,933,381,127.98</b>	<b>166,448,017,271.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>38,533,522,342.00</b>	<b>38,533,522,342.00</b>	<b>14,792,998,028.12</b>	<b>39,350,830,140.00</b>	<b>42,636,380,338.53</b>	<b>45,157,389,884.86</b>
<b>2101</b>	<b>SALARY</b>	<b>37,293,522,282.00</b>	<b>37,293,522,282.00</b>	<b>14,792,998,028.12</b>	<b>38,026,030,140.00</b>	<b>41,301,348,338.53</b>	<b>43,702,205,004.86</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,293,522,282.00</b>	<b>37,293,522,282.00</b>	<b>14,792,998,028.12</b>	<b>38,026,030,140.00</b>	<b>41,301,348,338.53</b>	<b>43,702,205,004.86</b>
21010101	SALARY	28,456,436,473.00	28,456,436,473.00	8,839,114,364.97	29,107,807,205.00	31,580,485,339.38	33,106,464,335.78
21010103	CONSOLIDATED REVENUE FUND CHARGE- SA	8,837,085,809.00	8,837,085,809.00	5,953,883,663.15	8,918,222,935.00	9,720,862,999.15	10,595,740,669.07
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUT</b>	<b>1,240,000,060.00</b>	<b>1,240,000,060.00</b>		<b>1,324,800,000.00</b>	<b>1,335,032,000.00</b>	<b>1,455,184,880.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>		<b>1,024,800,000.00</b>	<b>1,117,032,000.00</b>	<b>1,217,564,880.00</b>
21020101	NON REGULAR ALLOWANCES	840,000,000.00	840,000,000.00		1,024,800,000.00	1,117,032,000.00	1,217,564,880.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>400,000,060.00</b>	<b>400,000,060.00</b>		<b>300,000,000.00</b>	<b>218,000,000.00</b>	<b>237,620,000.00</b>
21020202	CONTRIBUTORY PENSION	400,000,060.00	400,000,060.00		300,000,000.00	218,000,000.00	237,620,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,669,845,679.00</b>	<b>33,352,247,727.00</b>	<b>700,000.00</b>	<b>42,891,810,510.90</b>	<b>46,787,753,900.56</b>	<b>50,975,548,277.42</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,442,230,713.00</b>	<b>27,842,230,713.00</b>	<b>700,000.00</b>	<b>27,436,798,371.90</b>	<b>29,941,790,669.05</b>	<b>32,613,448,355.08</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,072,283,527.00</b>	<b>8,387,451,127.00</b>		<b>6,912,722,503.60</b>	<b>7,548,765,028.92</b>	<b>8,207,433,417.53</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	903,910,200.00	903,910,200.00		867,641,694.00	945,729,446.46	1,028,902,553.14
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,553,726,124.00	4,531,893,724.00		3,585,221,715.50	3,921,789,169.90	4,255,972,274.69
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TR	1,589,124,342.00	1,571,124,342.00		842,264,342.00	918,068,132.78	1,000,694,264.73
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OT	2,025,522,861.00	1,380,522,861.00		1,617,594,752.10	1,763,178,279.79	1,921,864,324.97
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>519,374,555.00</b>	<b>519,374,555.00</b>		<b>520,668,049.00</b>	<b>567,800,673.41</b>	<b>618,902,734.02</b>
22020201	ELECTRICITY CHARGES	326,745,513.00	326,745,513.00		334,656,513.00	366,519,599.17	399,506,363.10
22020202	TELEPHONE CHARGES	29,172,625.00	29,172,625.00		30,706,785.00	33,470,395.65	36,482,731.26
22020203	INTERNET ACCESS CHARGES	63,952,418.00	63,952,418.00		62,455,418.00	67,313,405.62	73,371,612.13
22020204	SATELLITE BROADCASTING ACCESS CHARGE	46,076,463.00	46,076,463.00		43,914,463.00	47,866,764.67	52,174,773.49
22020205	WATER RATES	45,713,536.00	45,713,536.00		42,570,870.00	45,966,248.30	50,103,210.65
22020206	SEWERAGE CHARGES	6,664,000.00	6,664,000.00		5,314,000.00	5,519,760.00	6,016,538.40
22020207	LEASED COMMUNICATION LINES(S)	1,050,000.00	1,050,000.00		1,050,000.00	1,144,500.00	1,247,505.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,921,627,490.00</b>	<b>1,921,627,490.00</b>		<b>1,370,635,777.00</b>	<b>1,495,568,591.93</b>	<b>1,630,169,765.20</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSU	639,193,386.00	639,193,386.00		576,193,297.00	629,426,382.73	686,074,757.18
22020302	BOOKS	28,085,600.00	28,085,600.00		28,147,700.00	30,553,899.00	33,303,749.91
22020303	NEWSPAPERS	34,704,873.00	34,704,873.00		34,409,873.00	37,833,761.57	41,238,800.11
22020304	MAGAZINES & PERIODICALS	55,956,800.00	55,956,800.00		57,063,400.00	62,199,106.00	67,797,025.54

22020305	PRINTING OF NON SECURITY DOCUMENTS	320,281,220.00	320,281,220.00		222,087,296.00	242,075,152.64	263,861,916.38
22020306	PRINTING OF SECURITY DOCUMENTS	160,620,633.00	160,620,633.00		166,920,633.00	181,943,489.97	198,318,404.07
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,955,000.00	4,955,000.00		4,755,000.00	5,182,950.00	5,649,415.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,800,000.00	4,800,000.00		4,700,000.00	5,123,000.00	5,584,070.00
22020309	UNIFORMS & OTHER CLOTHING	7,004,978.00	7,004,978.00		7,333,578.00	7,993,600.02	8,713,024.02
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,180,000.00	35,180,000.00		35,180,000.00	38,346,200.00	41,797,358.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPL	630,845,000.00	630,845,000.00		233,845,000.00	254,891,050.00	277,831,244.50
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,649,655,132.00</b>	<b>1,649,655,132.00</b>		<b>1,358,259,393.00</b>	<b>1,480,219,338.37</b>	<b>1,613,439,078.82</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANS	620,611,881.00	620,611,881.00		378,821,190.00	412,925,997.10	450,089,336.84
22020402	MAINTENANCE OF OFFICE FURNITURE	155,252,436.00	155,252,436.00		159,202,648.00	173,378,286.32	188,982,332.09
22020403	MAINTENANCE OF OFFICE BUILDING / RESID	94,567,035.00	94,567,035.00		92,507,035.00	100,832,668.15	109,907,608.28
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	133,333,959.00	133,333,959.00		155,232,529.00	168,843,756.61	184,039,694.70
22020405	MAINTENANCE OF PLANTS/GENERATORS	433,002,491.00	433,002,491.00		386,184,491.00	420,941,095.19	458,825,793.76
22020406	OTHER MAINTENANCE SERVICES	177,200,000.00	177,200,000.00		138,500,000.00	150,965,000.00	164,551,850.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,500,000.00	2,500,000.00		7,700,000.00	8,502,000.00	9,267,180.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPM	33,187,330.00	33,187,330.00		40,111,500.00	43,830,535.00	47,775,283.15
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,850,097,451.00</b>	<b>1,850,097,451.00</b>		<b>1,752,332,451.00</b>	<b>1,913,290,571.59</b>	<b>2,085,486,723.03</b>
22020501	LOCAL TRAINING	1,021,626,912.00	1,021,626,912.00		945,861,912.00	1,034,237,684.08	1,127,319,075.65
22020502	INTERNATIONAL TRAINING	828,470,539.00	828,470,539.00		806,470,539.00	879,052,887.51	958,167,647.39
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,771,827,011.00</b>	<b>3,871,827,011.00</b>		<b>3,615,360,170.00</b>	<b>3,935,510,585.30</b>	<b>4,289,706,537.98</b>
22020601	SECURITY SERVICES	894,236,511.00	994,236,511.00		731,959,670.00	798,054,040.30	869,878,903.93
22020602	OFFICE RENT	23,600,000.00	23,600,000.00		26,300,000.00	23,217,000.00	25,306,530.00
22020603	RESIDENTIAL RENT	2,500,000.00	2,500,000.00		2,500,000.00	2,725,000.00	2,970,250.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,801,000,000.00	2,801,000,000.00		2,801,200,000.00	3,053,308,000.00	3,328,105,720.00
22020605	CLEANING & FUMIGATION SERVICES	50,490,500.00	50,490,500.00		53,400,500.00	58,206,545.00	63,445,134.05
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICE</b>	<b>528,581,660.00</b>	<b>528,581,660.00</b>		<b>4,511,050,066.00</b>	<b>4,909,165,746.74</b>	<b>5,350,990,663.95</b>
22020701	FINANCIAL CONSULTING	226,987,600.00	226,987,600.00		4,176,042,200.00	4,540,985,998.00	4,949,674,737.82
22020702	INFORMATION TECHNOLOGY CONSULTING	60,980,441.00	60,980,441.00		57,839,441.00	63,742,917.69	69,479,780.28
22020703	LEGAL SERVICES	126,101,600.00	126,101,600.00		131,186,406.00	142,295,255.54	155,101,828.54
22020704	ENGINEERING SERVICES	54,576,519.00	54,576,519.00		80,460,519.00	77,891,965.71	84,902,242.62
22020705	ARCHITECTURAL SERVICES	18,072,500.00	18,072,500.00		21,708,500.00	36,306,265.00	39,573,828.85
22020706	SURVEYING SERVICES	15,095,000.00	15,095,000.00		17,545,000.00	19,311,224.80	21,049,235.03
22020707	AGRICULTURAL CONSULTING	5,609,000.00	5,609,000.00		5,609,000.00	6,113,810.00	6,664,052.90
22020708	MEDICAL CONSULTING	21,159,000.00	21,159,000.00		20,659,000.00	22,518,310.00	24,544,957.90
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,727,894,678.00</b>	<b>3,717,894,678.00</b>		<b>2,640,021,528.00</b>	<b>2,898,077,023.40</b>	<b>3,158,636,951.42</b>
22020801	MOTOR VEHICLE FUEL COST	1,983,025,548.00	1,973,025,548.00		1,226,182,093.00	1,338,598,581.37	1,458,953,643.69
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	115,024,573.00	115,024,573.00		107,198,378.00	117,064,232.02	127,600,012.90
22020803	PLANT / GENERATOR FUEL COST	1,373,754,557.00	1,373,754,557.00		1,149,051,057.00	1,272,276,110.01	1,386,632,765.82
22020804	AIRCRAFT FUEL COST	223,500,000.00	223,500,000.00		123,500,000.00	134,615,000.00	146,730,350.00
22020806	COOKING GAS/FUEL COST	32,590,000.00	32,590,000.00		34,090,000.00	35,523,100.00	38,720,179.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>64,044,714.00</b>	<b>64,044,714.00</b>		<b>63,370,918.00</b>	<b>68,581,925.82</b>	<b>74,754,299.14</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,843,014.00	57,843,014.00		57,169,218.00	61,822,072.82	67,386,059.37
22020902	INSURANCE PREMIUM	1,880,000.00	1,880,000.00		1,880,000.00	2,049,200.00	2,233,628.00
22020903	LOSS ON FOREIGN EXCHANGE	1,500,000.00	1,500,000.00		1,500,000.00	1,635,000.00	1,782,150.00
22020904	OTHER CRF BANK CHARGES	2,821,700.00	2,821,700.00		2,821,700.00	3,075,653.00	3,352,461.77
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,336,844,495.00</b>	<b>5,331,676,895.00</b>	<b>700,000.00</b>	<b>4,692,377,516.30</b>	<b>5,124,811,183.57</b>	<b>5,583,928,183.99</b>
22021001	REFRESHMENT & MEALS	1,014,609,199.00	1,014,609,199.00	100,000.00	616,314,653.45	671,455,972.26	731,887,009.76

22021002	HONORARIUM & SITTING ALLOWANCE	781,368,641.00	781,368,641.00		561,584,917.00	612,018,559.53	667,100,229.89
22021003	PUBLICITY & ADVERTISEMENTS	40,393,179.00	40,393,179.00		48,252,411.00	58,018,170.11	63,239,805.42
22021004	MEDICAL EXPENSES-LOCAL	128,552,416.00	128,552,416.00		136,591,144.80	154,334,347.83	168,224,439.14
22021005	Supportive Supervision to LGAs for Data Valid	29,885,860.00	29,885,860.00		29,885,860.80	32,575,588.27	35,507,391.22
22021006	POSTAGES & COURIER SERVICES	40,414,682.00	40,414,682.00		52,337,429.95	57,047,798.65	62,182,100.52
22021007	WELFARE PACKAGES	967,982,451.00	962,814,851.00		952,648,853.65	1,039,486,899.16	1,133,040,720.08
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	62,627,056.00	62,627,056.00		68,300,154.00	74,447,167.86	81,147,412.97
22021009	SPORTING ACTIVITIES	13,760,576.00	13,760,576.00		13,547,876.00	14,767,184.84	16,096,231.48
22021010	DIRECT TEACHING & LABORATORY COST	6,200,000.00	6,200,000.00		6,200,000.00	6,758,000.00	7,366,220.00
22021011	Printing of NHMIS Forms for LGAs & State H/	5,260,000.00	5,260,000.00		5,260,000.00	5,733,400.00	6,249,406.00
22021012	Distribution of Forms to all Health Facilities	15,191,561.00	15,191,561.00		15,191,561.00	16,558,801.49	18,049,093.62
22021013	Attendance to Biannual Review Meeting of NH	500,000.00	500,000.00		500,000.00	545,000.00	594,050.00
22021014	Collection of Data From Vertical Prog. By Stat	2,200,000.00	2,200,000.00		2,200,000.00	2,398,000.00	2,613,820.00
22021015	Training & Re-Training of all Cadres of HMIS	500,000.00	500,000.00		500,000.00	545,000.00	594,050.00
22021016	Qtrly Meeting with LGA NHMIS Officers	800,000.00	800,000.00		800,000.00	872,000.00	950,480.00
22021017	Training W/Shop on the Use of Computer for	500,000.00	500,000.00		500,000.00	545,000.00	594,050.00
22021018	Training of Relevant Staff on Software System	4,700,000.00	4,700,000.00		5,233,586.00	5,704,608.74	6,218,023.53
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRAT	108,796,337.00	108,796,337.00	100,000.00	156,554,617.80	170,644,533.40	186,585,898.51
22021021	SPECIAL DAYS/CELEBRATIONS	1,051,401,721.00	1,051,401,721.00	500,000.00	1,196,790,974.25	1,303,085,161.93	1,420,362,826.51
22021023	RELIEF MATERIALS	173,000,000.00	173,000,000.00		173,000,000.00	188,570,000.00	205,541,300.00
22021024	COMMITTEE AND COMMISSION(OVERSIGHT	458,388,816.00	458,388,816.00		293,056,945.60	319,432,070.70	348,180,957.07
22021025	ADC ORDERLIES/OTHERS	410,000,000.00	410,000,000.00		335,978,228.00	366,216,268.52	399,175,732.69
22021026	PROMOTION(SERVICE WIDE)	9,612,000.00	9,612,000.00		10,153,303.00	11,067,100.27	9,363,776.09
22021027	LABOUR AND TRADES UNION(USERS EXPENS	10,000,000.00	10,000,000.00		10,795,000.00	11,766,550.00	12,825,539.50
22021028	N/A	200,000.00	200,000.00		200,000.00	218,000.00	237,620.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERA</b>	<b>337,500,000.00</b>	<b>337,500,000.00</b>		<b>125,012,139.00</b>	<b>136,263,231.51</b>	<b>148,526,922.35</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>337,500,000.00</b>	<b>337,500,000.00</b>		<b>125,012,139.00</b>	<b>136,263,231.51</b>	<b>148,526,922.35</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPAN	187,000,000.00	187,000,000.00		47,000,000.00	51,230,000.00	55,840,700.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES	150,000,000.00	150,000,000.00		77,812,139.00	84,815,231.51	92,448,602.35
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00		200,000.00	218,000.00	237,620.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>4,890,114,966.00</b>	<b>5,172,517,014.00</b>		<b>15,330,000,000.00</b>	<b>16,709,700,000.00</b>	<b>18,213,573,000.00</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>4,890,114,966.00</b>	<b>5,172,517,014.00</b>		<b>15,330,000,000.00</b>	<b>16,709,700,000.00</b>	<b>18,213,573,000.00</b>
22060203	Loan Repayment	4,590,114,966.00	4,872,517,014.00		15,000,000,000.00	16,350,000,000.00	17,821,500,000.00
22060204	Recurrent/Contigent Liabilities	300,000,000.00	300,000,000.00		330,000,000.00	359,700,000.00	392,073,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>143,620,208,789.00</b>	<b>104,730,548,406.02</b>		<b>59,382,795,310.90</b>	<b>64,509,246,888.88</b>	<b>70,315,079,108.88</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>17,667,635,513.00</b>	<b>19,209,901,345.20</b>		<b>15,492,170,957.40</b>	<b>16,668,466,343.57</b>	<b>18,168,628,314.49</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERA</b>	<b>17,667,635,513.00</b>	<b>19,209,901,345.20</b>		<b>15,492,170,957.40</b>	<b>16,668,466,343.57</b>	<b>18,168,628,314.49</b>
23010101	PURCHASE / ACQUISITION OF LAND	653,183,750.00	457,228,625.00		466,075,487.50	508,022,281.38	553,744,286.70
23010102	PURCHASE OF OFFICE BUILDINGS	721,680,021.00	605,176,014.70		429,154,895.40	467,778,835.99	509,878,931.22
23010104	PURCHASE MOTOR CYCLES	35,000,000.00	24,500,000.00		24,500,000.00	26,705,000.00	29,108,450.00
23010105	PURCHASE OF MOTOR VEHICLES	2,386,643,555.00	5,225,650,488.50		1,794,998,057.30	1,956,547,882.46	2,132,637,191.88
23010106	PURCHASE OF VANS	226,762,000.00	158,733,400.00		144,900,000.00	157,941,000.00	172,155,690.00
23010108	PURCHASE OF BUSES				119,000,000.00	129,710,000.00	141,383,900.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITT	999,962,406.00	699,973,684.20		639,555,779.10	697,115,799.22	759,856,221.15
23010113	PURCHASE OF COMPUTERS	88,477,130.00	61,933,991.00		59,057,171.60	64,372,317.04	70,165,825.58
23010114	PURCHASE OF COMPUTER PRINTERS	40,203,250.00	438,339,572.00		75,671,681.40	82,482,132.73	89,905,524.67
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	350,000.00		367,500.00	400,575.00	436,626.75

23010118	PURCHASE OF SCANNERS	1,000,000.00	700,000.00		630,000.00	686,700.00	748,503.00
23010119	PURCHASE OF POWER GENERATING SET	246,204,981.00	172,343,486.70		291,251,409.40	317,464,036.25	346,035,799.51
23010121	PURCHASE OF RESIDENTIAL FURNITURE	286,000,000.00	200,200,000.00		367,640,000.00	400,727,600.00	436,793,084.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPME	4,424,762,907.00	3,480,693,224.00		2,303,911,048.60	2,511,263,042.97	2,737,276,716.84
23010124	PURCHASE OF TEACHING / LEARNING AID E	93,950,626.00	73,265,438.20		75,925,806.60	82,759,129.19	90,207,450.82
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMEN				14,000,000.00	15,260,000.00	16,633,400.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPM	22,238,687.00	15,567,080.90		15,567,080.90	16,968,118.18	18,495,248.82
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,412,803,195.00	6,338,962,236.50		6,866,820,623.30	7,484,834,479.40	8,158,469,582.54
23010128	PURCHASE OF SECURITY EQUIPMENT	639,900,000.00	447,930,000.00		428,603,000.00	467,177,270.00	509,223,224.30
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,256,164,196.00	715,814,937.20		1,313,155,310.40	1,213,339,288.34	1,322,539,824.29
23010130	PURCHASE OF RECREATIONAL FACILITIES	21,175,724.00	14,823,006.80		11,837,194.60	12,902,542.11	14,063,770.90
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPME	2,000,000.00	1,400,000.00		1,400,000.00	1,526,000.00	1,663,340.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	65,691,200.00	45,983,840.00		26,868,688.00	29,286,869.92	31,922,688.21
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	43,331,885.00	30,332,319.50		21,280,223.30	23,195,443.40	25,283,033.30
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>95,371,902,635.00</b>	<b>57,951,264,652.22</b>		<b>25,513,966,774.20</b>	<b>27,810,223,783.88</b>	<b>30,313,143,924.43</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXE</b>	<b>95,371,902,635.00</b>	<b>57,951,264,652.22</b>		<b>25,513,966,774.20</b>	<b>27,810,223,783.88</b>	<b>30,313,143,924.43</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BU	24,497,353,722.00	8,489,087,858.40		5,762,011,197.50	6,280,592,205.28	6,845,845,503.75
23020102	CONSTRUCTION / PROVISION OF RESIDENT	1,304,730,328.00	1,063,311,229.60		891,423,851.50	971,651,998.14	1,059,100,677.97
23020103	CONSTRUCTION / PROVISION OF ELECTRICI	798,758,200.00	559,130,740.00		802,130,000.00	874,321,700.00	953,010,653.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,192,973,989.00	316,691,792.30		156,800,000.00	170,912,000.00	186,294,080.00
23020105	CONSTRUCTION / PROVISION OF WATER FA	2,398,192,245.00	5,328,170,110.02		2,114,992,555.90	2,305,341,885.93	2,512,822,655.66
23020106	CONSTRUCTION / PROVISION OF HOSPITALS	305,700,000.00	213,990,000.00		278,677,000.00	303,757,930.00	331,096,143.70
23020107	CONSTRUCTION / PROVISION OF PUBLIC SC	3,247,882,158.00	2,273,517,510.60		2,810,691,288.80	3,063,653,504.79	3,339,382,320.22
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	79,158,172.00	55,410,720.40		8,400,000.00	9,156,000.00	9,980,040.00
23020112	CONSTRUCTION / PROVISION OF SPORTING	167,495,990.00	117,247,193.00		93,140,372.50	101,523,006.03	110,660,076.57
23020113	CONSTRUCTION / PROVISION OF AGRICULT	1,062,725,245.00	836,547,671.50		444,739,977.00	484,766,574.93	528,395,566.67
23020114	CONSTRUCTION / PROVISION OF ROADS	43,775,481,586.00	32,432,837,110.50		4,978,908,450.00	5,427,010,210.50	5,915,441,129.45
23020116	CONSTRUCTION / PROVISION OF WATER-W	30,535,634.00	21,374,943.80		23,512,437.90	25,628,557.31	27,935,127.47
23020117	CONSTRUCTION / PROVISION OF AIR-PORT	13,978,690,053.00	3,861,390,053.00		3,349,013,567.20	3,650,424,788.25	3,978,963,019.19
23020118	CONSTRUCTION / PROVISION OF INFRASTR	1,316,927,885.00	921,849,519.50		3,087,614,539.10	3,365,499,847.62	3,668,394,833.90
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RI	50,297,428.00	35,208,199.60		42,254,537.50	46,057,445.88	50,202,616.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHT	250,000,000.00	175,000,000.00		85,750,000.00	93,467,500.00	101,879,575.00
23020124	CONSTRUCTION OF MARKETS/PARKS	40,000,000.00	28,000,000.00		21,560,000.00	23,500,400.00	25,615,436.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	875,000,000.00	1,222,500,000.00		562,346,999.30	612,958,229.24	668,124,469.87
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,905,437,725.00</b>	<b>6,814,726,407.50</b>		<b>6,207,987,800.60</b>	<b>6,766,706,702.65</b>	<b>7,375,710,305.89</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED</b>	<b>10,905,437,725.00</b>	<b>6,814,726,407.50</b>		<b>6,207,987,800.60</b>	<b>6,766,706,702.65</b>	<b>7,375,710,305.89</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIA	1,180,125,038.00	826,087,526.60		656,216,547.00	715,276,036.23	779,650,879.49
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,635,766,757.00	1,755,036,729.90		1,252,086,729.90	1,364,774,535.59	1,487,604,243.79
23030103	REHABILITATION / REPAIRS - HOUSING	28,500,000.00	19,950,000.00		14,700,000.00	16,023,000.00	17,465,070.00
23030104	REHABILITATION / REPAIRS - WATER FACIL	795,000,000.00	341,500,000.00		399,000,000.00	434,910,000.00	474,051,900.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / H	3,498,881,000.00	2,459,536,700.00		1,895,136,700.00	2,065,699,003.00	2,251,611,913.27
23030106	REHABILITATION / REPAIRS - PUBLIC SCHO	394,046,353.00	349,932,447.10		185,050,740.00	201,705,306.60	219,858,784.19
23030109	REHABILITATION / REPAIRS - FIRE FIGHTIN	30,000,000.00	21,000,000.00		21,672,000.00	23,622,480.00	25,748,503.20
23030112	REHABILITATION / REPAIRS - AGRICULTU	160,000,000.00	112,000,000.00		85,400,000.00	93,086,000.00	101,463,740.00
23030113	REHABILITATION / REPAIRS - ROADS	19,376,600.00	13,563,620.00				
23030118	REHABILITATION / REPAIRS - RECREATIONA	186,000,000.00	130,200,000.00		135,800,000.00	148,022,000.00	161,343,980.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUI	1,664,741,977.00	566,819,383.90		1,394,218,083.70	1,519,697,711.23	1,656,470,505.24



23030125	REHABILITATION/REPAIRS- POWER GENERA	313,000,000.00	219,100,000.00		168,707,000.00	183,890,630.00	200,440,786.70
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>710,000,000.00</b>	<b>497,000,000.00</b>		<b>566,100,000.00</b>	<b>617,049,000.00</b>	<b>672,583,410.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>710,000,000.00</b>	<b>497,000,000.00</b>		<b>566,100,000.00</b>	<b>617,049,000.00</b>	<b>672,583,410.00</b>
23040101	TREE PLANTING	460,000,000.00	322,000,000.00		461,100,000.00	502,599,000.00	547,832,910.00
23040102	EROSION & FLOOD CONTROL	70,000,000.00	49,000,000.00		49,000,000.00	53,410,000.00	58,216,900.00
23040105	WATER POLLUTION PREVENTION & CONTR	180,000,000.00	126,000,000.00		56,000,000.00	61,040,000.00	66,533,600.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>18,965,232,916.00</b>	<b>20,257,656,001.10</b>		<b>11,602,569,778.70</b>	<b>12,646,801,058.78</b>	<b>13,785,013,154.07</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSE</b>	<b>18,965,232,916.00</b>	<b>20,257,656,001.10</b>		<b>11,602,569,778.70</b>	<b>12,646,801,058.78</b>	<b>13,785,013,154.07</b>
23050101	RESEARCH AND DEVELOPMENT	12,212,357,866.00	8,271,950,859.00		5,956,965,128.30	6,493,091,989.85	7,077,470,268.93
23050102	COMPUTER SOFTWARE ACQUISITION	2,833,804,337.00	1,822,355,643.00		851,897,803.10	928,568,605.38	1,012,139,779.86
23050103	MONITORING AND EVALUATION	2,828,078,276.00	9,399,654,793.20		4,078,055,183.30	4,445,080,149.80	4,845,137,363.28
23050104	ANNIVERSARIES/CELEBRATIONS	1,090,992,437.00	763,694,705.90		715,651,664.00	780,060,313.76	850,265,742.00

**Taraba State Government 2021 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Expenditure</b>	<b>215,823,576,810.00</b>	<b>176,616,318,475.02</b>	<b>14,793,698,028.12</b>	<b>141,625,435,961.80</b>	<b>153,933,381,127.98</b>	<b>166,448,017,271.16</b>
<b>701</b>	<b>General Public Service</b>	<b>49,564,488,757.00</b>	<b>57,638,824,769.00</b>	<b>6,480,167,571.18</b>	<b>56,421,248,581.45</b>	<b>61,363,471,100.42</b>	<b>66,886,183,499.46</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial and Statistical Services</b>	<b>30,704,386,449.00</b>	<b>39,151,564,553.60</b>	<b>1,309,865,059.58</b>	<b>28,897,334,569.15</b>	<b>31,402,322,525.79</b>	<b>34,228,531,553.11</b>
70111	Executive Organ and Legislative Organs	23,253,256,434.00	21,733,586,870.70	460,129,553.73	15,862,919,267.60	17,289,165,001.68	18,845,189,851.84
70112	Financial and Fiscal Affairs	7,451,130,015.00	17,417,977,682.90	849,735,505.85	13,034,415,301.55	14,113,157,524.11	15,383,341,701.28
<b>7013</b>	<b>General Services</b>	<b>9,089,896,360.00</b>	<b>8,512,178,096.40</b>	<b>1,654,036,560.50</b>	<b>7,080,863,721.30</b>	<b>7,678,223,757.44</b>	<b>8,369,263,895.61</b>
70131	General Personnel Services	8,429,459,791.00	7,968,741,527.40	1,619,656,506.44	6,276,654,317.30	6,801,635,507.08	7,413,782,702.71
70132	Overall Planning and Statistical Services	660,436,569.00	543,436,569.00	34,380,054.06	804,209,404.00	876,588,250.36	955,481,192.89
<b>7014</b>	<b>Basic Research</b>	<b>258,419,590.00</b>	<b>180,893,713.00</b>	<b>-</b>	<b>70,000,000.00</b>	<b>76,300,000.00</b>	<b>83,167,000.00</b>
70141	Basic Research	258,419,590.00	180,893,713.00	-	70,000,000.00	76,300,000.00	83,167,000.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>4,890,114,966.00</b>	<b>5,172,517,014.00</b>	<b>-</b>	<b>15,330,000,000.00</b>	<b>16,709,700,000.00</b>	<b>18,213,573,000.00</b>
70171	Public Debt Transactions	4,890,114,966.00	5,172,517,014.00	-	15,330,000,000.00	16,709,700,000.00	18,213,573,000.00
<b>7018</b>	<b>Transfer of a General Character between Departments</b>	<b>4,621,671,392.00</b>	<b>4,621,671,392.00</b>	<b>3,516,265,951.10</b>	<b>5,043,050,291.00</b>	<b>5,496,924,817.19</b>	<b>5,991,648,050.74</b>
70181	Transfer of a General Character between Departments	4,621,671,392.00	4,621,671,392.00	3,516,265,951.10	5,043,050,291.00	5,496,924,817.19	5,991,648,050.74
<b>703</b>	<b>Public Order and Safety</b>	<b>5,764,674,113.00</b>	<b>5,004,748,059.80</b>	<b>118,971,940.13</b>	<b>4,677,980,953.25</b>	<b>5,268,291,390.82</b>	<b>4,426,172,931.84</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,764,674,113.00</b>	<b>5,004,748,059.80</b>	<b>118,971,940.13</b>	<b>4,677,980,953.25</b>	<b>5,268,291,390.82</b>	<b>4,426,172,931.84</b>
70331	Justice & Law Courts	5,764,674,113.00	5,004,748,059.80	118,971,940.13	4,677,980,953.25	5,268,291,390.82	4,426,172,931.84
<b>704</b>	<b>Economic Affairs</b>	<b>71,735,590,586.00</b>	<b>50,026,430,413.20</b>	<b>2,084,526,512.31</b>	<b>23,171,511,010.85</b>	<b>25,265,574,236.29</b>	<b>27,539,475,917.55</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>403,912,925.00</b>	<b>333,651,971.00</b>	<b>42,849,291.30</b>	<b>437,221,044.25</b>	<b>486,271,938.23</b>	<b>530,036,412.67</b>
70411	General Economic and Commercial Affairs	403,912,925.00	333,651,971.00	42,849,291.30	437,221,044.25	486,271,938.23	530,036,412.67
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>11,714,648,442.00</b>	<b>11,630,342,550.60</b>	<b>1,534,890,398.35</b>	<b>12,229,496,341.85</b>	<b>13,325,355,012.62</b>	<b>14,524,636,963.75</b>
70421	Agriculture	11,714,648,442.00	11,630,342,550.60	1,534,890,398.35	12,229,496,341.85	13,325,355,012.62	14,524,636,963.75
<b>7043</b>	<b>Fuel and Energy</b>	<b>899,270,691.00</b>	<b>659,643,231.00</b>	<b>70,854,490.04</b>	<b>947,983,689.00</b>	<b>1,032,757,221.01</b>	<b>1,125,705,370.90</b>
70435	Electricity	899,270,691.00	659,643,231.00	70,854,490.04	947,983,689.00	1,032,757,221.01	1,125,705,370.90
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>44,429,891,370.00</b>	<b>33,273,391,370.00</b>	<b>361,967,142.43</b>	<b>5,686,640,456.00</b>	<b>6,205,414,097.04</b>	<b>6,763,901,365.77</b>
70441	State Support to Mining Resources other than Coal	200,000,000.00	140,000,000.00	17,005,078.32	268,383,947.00	293,737,502.23	320,173,877.43
70443	Construction	44,229,891,370.00	33,133,391,370.00	344,962,064.11	5,418,256,509.00	5,911,676,594.81	6,443,727,488.34
<b>7045</b>	<b>Transport</b>	<b>14,228,867,158.00</b>	<b>4,070,401,290.60</b>	<b>73,965,190.19</b>	<b>3,823,561,055.75</b>	<b>4,170,967,785.23</b>	<b>4,546,354,885.90</b>

70451	Road Transport	14,228,867,158.00	4,070,401,290.60	73,965,190.19	3,823,561,055.75	4,170,967,785.23	4,546,354,885.90
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>59,000,000.00</b>	<b>59,000,000.00</b>	-	<b>46,608,424.00</b>	<b>44,808,182.16</b>	<b>48,840,918.55</b>
70486	R&D Communication	59,000,000.00	59,000,000.00	-	46,608,424.00	44,808,182.16	48,840,918.55
<b>705</b>	<b>Environmental Protection</b>	<b>1,186,458,815.00</b>	<b>905,958,815.00</b>	-	<b>2,009,741,210.00</b>	<b>2,190,290,918.90</b>	<b>2,387,417,101.60</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscap</b>	<b>1,186,458,815.00</b>	<b>905,958,815.00</b>	-	<b>2,009,741,210.00</b>	<b>2,190,290,918.90</b>	<b>2,387,417,101.60</b>
70541	Protection of Biodiversity and Landscape	1,186,458,815.00	905,958,815.00	-	2,009,741,210.00	2,190,290,918.90	2,387,417,101.60
<b>706</b>	<b>Housing and Community Amenities</b>	<b>32,425,823,951.00</b>	<b>16,430,952,574.32</b>	<b>408,704,454.88</b>	<b>11,252,978,066.30</b>	<b>12,049,315,692.27</b>	<b>13,113,033,640.57</b>
<b>7061</b>	<b>Housing Development</b>	<b>19,139,972,153.00</b>	<b>3,775,471,565.60</b>	<b>53,836,736.67</b>	<b>1,223,501,514.10</b>	<b>1,333,616,650.37</b>	<b>1,453,642,148.90</b>
70611	Housing Development	19,139,972,153.00	3,775,471,565.60	53,836,736.67	1,223,501,514.10	1,333,616,650.37	1,453,642,148.90
<b>7062</b>	<b>Community Development</b>	<b>8,469,232,570.00</b>	<b>5,813,033,900.60</b>	<b>132,273,241.05</b>	<b>5,243,069,634.20</b>	<b>5,714,945,901.28</b>	<b>6,229,291,032.39</b>
70621	Community Development	8,469,232,570.00	5,813,033,900.60	132,273,241.05	5,243,069,634.20	5,714,945,901.28	6,229,291,032.39
<b>7063</b>	<b>Water Supply</b>	<b>4,816,619,228.00</b>	<b>6,842,447,108.12</b>	<b>222,594,477.16</b>	<b>4,786,406,918.00</b>	<b>5,000,753,140.62</b>	<b>5,430,100,459.28</b>
70631	Water Supply	4,816,619,228.00	6,842,447,108.12	222,594,477.16	4,786,406,918.00	5,000,753,140.62	5,430,100,459.28
<b>707</b>	<b>Health</b>	<b>20,357,541,853.00</b>	<b>17,341,273,746.60</b>	<b>2,592,337,366.54</b>	<b>14,257,397,596.25</b>	<b>15,385,039,927.97</b>	<b>16,769,693,521.49</b>
<b>7071</b>	<b>Medical Products, Appliances and Equip</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	-	<b>105,823,251.00</b>	<b>115,347,343.59</b>	<b>125,728,604.51</b>
70711	Pharmaceutical Products	100,000,000.00	100,000,000.00	-	105,823,251.00	115,347,343.59	125,728,604.51
<b>7072</b>	<b>Outpatient Services</b>	<b>2,620,916,773.00</b>	<b>1,737,416,773.00</b>	<b>725,597,983.36</b>	<b>2,561,532,390.75</b>	<b>2,791,961,305.92</b>	<b>3,043,237,823.45</b>
70722	Specialized Medical Services	2,620,916,773.00	1,737,416,773.00	725,597,983.36	2,561,532,390.75	2,791,961,305.92	3,043,237,823.45
<b>7073</b>	<b>Hospital Services</b>	<b>3,518,410,136.00</b>	<b>3,350,560,136.00</b>	<b>1,862,771,109.79</b>	<b>3,880,463,516.80</b>	<b>4,075,598,781.37</b>	<b>4,442,402,671.70</b>
70731	General Hospital Services	2,846,339,796.00	2,846,339,796.00	1,862,771,109.79	3,188,112,484.00	3,475,042,607.56	3,787,796,442.24
70732	Specialized Hospital Services	566,334,944.00	398,484,944.00	-	377,900,000.00	411,856,500.00	448,923,585.00
70734	Nursing and Convalescent Services	105,735,396.00	105,735,396.00	-	314,451,032.80	188,699,673.81	205,682,644.46
<b>7074</b>	<b>Public Health Services</b>	<b>14,118,214,944.00</b>	<b>12,153,296,837.60</b>	<b>3,968,273.39</b>	<b>7,709,578,437.70</b>	<b>8,402,132,497.09</b>	<b>9,158,324,421.83</b>
70741	Public Health Services	14,118,214,944.00	12,153,296,837.60	3,968,273.39	7,709,578,437.70	8,402,132,497.09	9,158,324,421.83
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>4,618,422,057.00</b>	<b>2,985,785,260.80</b>	<b>319,029,876.09</b>	<b>4,014,140,016.15</b>	<b>4,375,303,617.60</b>	<b>4,769,080,943.19</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>576,587,925.00</b>	<b>339,495,178.90</b>	<b>11,158,765.71</b>	<b>603,480,717.80</b>	<b>657,684,982.40</b>	<b>716,876,630.82</b>
70811	Recreational and Sporting Services	576,587,925.00	339,495,178.90	11,158,765.71	603,480,717.80	657,684,982.40	716,876,630.82
<b>7082</b>	<b>Cultural Services</b>	<b>1,008,469,733.00</b>	<b>733,825,682.90</b>	-	<b>628,438,160.60</b>	<b>684,997,595.05</b>	<b>746,647,378.61</b>
70821	Cultural Services	1,008,469,733.00	733,825,682.90	-	628,438,160.60	684,997,595.05	746,647,378.61
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,909,668,637.00</b>	<b>1,488,768,637.00</b>	<b>283,061,946.43</b>	<b>1,798,078,442.30</b>	<b>1,959,905,502.11</b>	<b>2,136,296,997.30</b>
70831	Broadcasting and Publishing Services	1,909,668,637.00	1,488,768,637.00	283,061,946.43	1,798,078,442.30	1,959,905,502.11	2,136,296,997.30
<b>7084</b>	<b>Religious and Other Community Service</b>	<b>1,123,695,762.00</b>	<b>423,695,762.00</b>	<b>24,809,163.95</b>	<b>984,142,695.45</b>	<b>1,072,715,538.04</b>	<b>1,169,259,936.46</b>
70841	Religious and Other Community Services	1,123,695,762.00	423,695,762.00	24,809,163.95	984,142,695.45	1,072,715,538.04	1,169,259,936.46
<b>709</b>	<b>Education</b>	<b>23,423,714,422.00</b>	<b>20,106,271,493.00</b>	<b>324,882,913.39</b>	<b>19,792,849,086.75</b>	<b>21,565,649,004.56</b>	<b>23,504,441,408.87</b>
<b>7092</b>	<b>Secondary Education</b>	<b>8,335,204,887.00</b>	<b>7,750,949,549.40</b>	<b>700,000.00</b>	<b>8,742,799,143.60</b>	<b>9,529,542,066.52</b>	<b>10,387,200,852.51</b>
70921	Junior Secondary	2,538,674,278.00	1,954,418,940.40	700,000.00	2,389,245,493.60	2,604,168,588.02	2,838,543,760.95
70922	Senior Secondary	5,796,530,609.00	5,796,530,609.00	-	6,353,553,650.00	6,925,373,478.50	7,548,657,091.57
<b>7094</b>	<b>Tertiary Education</b>	<b>11,506,478,735.00</b>	<b>9,758,847,043.80</b>	<b>324,182,913.39</b>	<b>9,378,359,981.05</b>	<b>10,214,509,879.34</b>	<b>11,131,699,762.39</b>
70941	First Stage of Tertiary Education	7,086,060,351.00	5,871,183,819.40	324,182,913.39	4,778,144,842.05	5,200,275,377.83	5,668,300,161.84
70942	Second Stage of Tertiary Education	4,420,418,384.00	3,887,663,224.40	-	4,600,215,139.00	5,014,234,501.51	5,463,399,600.55
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>230,918,946.00</b>	<b>194,318,946.00</b>	-	<b>224,329,861.30</b>	<b>244,519,548.82</b>	<b>266,526,308.21</b>
70951	Education Not Definable by Level	230,918,946.00	194,318,946.00	-	224,329,861.30	244,519,548.82	266,526,308.21
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,205,867,918.00</b>	<b>2,271,912,017.80</b>	-	<b>1,359,011,487.80</b>	<b>1,480,995,521.70</b>	<b>1,614,285,118.66</b>
70961	Subsidiary Services to Education	3,205,867,918.00	2,271,912,017.80	-	1,359,011,487.80	1,480,995,521.70	1,614,285,118.66
<b>7097</b>	<b>R&amp;D Education</b>	<b>132,243,936.00</b>	<b>117,243,936.00</b>	-	<b>83,248,613.00</b>	<b>90,740,988.17</b>	<b>98,907,677.11</b>
70971	R&D Education	132,243,936.00	117,243,936.00	-	83,248,613.00	90,740,988.17	98,907,677.11
<b>7098</b>	<b>Education N. E. C</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	-	<b>5,100,000.00</b>	<b>5,341,000.00</b>	<b>5,821,690.00</b>

70981	Education N. E. C	13,000,000.00	13,000,000.00	-	5,100,000.00	5,341,000.00	5,821,690.00
<b>710</b>	<b>Social Protection</b>	<b>6,746,862,256.00</b>	<b>6,176,073,343.30</b>	<b>2,465,077,393.60</b>	<b>6,027,589,440.80</b>	<b>6,470,445,239.15</b>	<b>7,052,518,306.59</b>
<b>7102</b>	<b>Old Age</b>	<b>4,644,023,255.00</b>	<b>4,644,023,255.00</b>	<b>2,442,989,898.89</b>	<b>4,197,368,143.00</b>	<b>4,466,131,275.87</b>	<b>4,868,083,090.70</b>
71021	Old Age	4,644,023,255.00	4,644,023,255.00	2,442,989,898.89	4,197,368,143.00	4,466,131,275.87	4,868,083,090.70
<b>7104</b>	<b>Family and Children</b>	<b>1,365,000,001.00</b>	<b>1,001,387,339.80</b>	<b>22,087,494.71</b>	<b>1,148,259,773.20</b>	<b>1,251,603,152.79</b>	<b>1,364,247,436.54</b>
71041	Family and Children	1,365,000,001.00	1,001,387,339.80	22,087,494.71	1,148,259,773.20	1,251,603,152.79	1,364,247,436.54
<b>7105</b>	<b>Unemployment</b>	<b>737,839,000.00</b>	<b>530,662,748.50</b>	<b>-</b>	<b>681,961,524.60</b>	<b>752,710,810.49</b>	<b>820,187,779.35</b>
71051	Unemployment	737,839,000.00	530,662,748.50	-	681,961,524.60	752,710,810.49	820,187,779.35

**Taraba State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>38,533,522,342.00</b>	<b>38,533,522,342.00</b>	<b>14,792,998,028.12</b>	<b>39,350,830,140.00</b>	<b>42,636,380,338.53</b>	<b>45,157,389,884.86</b>
<b>701</b>	<b>General Public Service</b>	<b>10,039,767,951.00</b>	<b>10,039,767,951.00</b>	<b>6,480,167,571.18</b>	<b>10,186,670,714.00</b>	<b>10,937,647,629.90</b>	<b>11,922,035,916.59</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial and Fiscal Affairs</b>	<b>2,200,892,285.00</b>	<b>2,200,892,285.00</b>	<b>1,309,865,059.58</b>	<b>2,171,970,558.00</b>	<b>2,278,542,753.64</b>	<b>2,483,611,601.47</b>
70111	Executive Organ and Legislative Organs	968,371,977.00	968,371,977.00	460,129,553.73	831,332,055.00	906,151,939.95	987,705,614.55
70112	Financial and Fiscal Affairs	1,232,520,308.00	1,232,520,308.00	849,735,505.85	1,340,638,503.00	1,372,390,813.69	1,495,905,986.92
<b>7013</b>	<b>General Services</b>	<b>3,217,204,274.00</b>	<b>3,217,204,274.00</b>	<b>1,654,036,560.50</b>	<b>2,971,649,865.00</b>	<b>3,162,180,059.07</b>	<b>3,446,776,264.39</b>
70131	General Personnel Services	3,147,095,946.00	3,147,095,946.00	1,619,656,506.44	2,880,736,461.00	3,063,084,448.71	3,338,762,049.09
70132	Overall Planning and Statistical Services	70,108,328.00	70,108,328.00	34,380,054.06	90,913,404.00	99,095,610.36	108,014,215.29
<b>7018</b>	<b>Transfer of a General Character between Divisions</b>	<b>4,621,671,392.00</b>	<b>4,621,671,392.00</b>	<b>3,516,265,951.10</b>	<b>5,043,050,291.00</b>	<b>5,496,924,817.19</b>	<b>5,991,648,050.74</b>
70181	Transfer of a General Character between Divisions	4,621,671,392.00	4,621,671,392.00	3,516,265,951.10	5,043,050,291.00	5,496,924,817.19	5,991,648,050.74
<b>703</b>	<b>Public Order and Safety</b>	<b>2,157,549,955.00</b>	<b>2,157,549,955.00</b>	<b>118,971,940.13</b>	<b>2,143,527,457.00</b>	<b>2,505,846,079.90</b>	<b>1,415,107,542.95</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,157,549,955.00</b>	<b>2,157,549,955.00</b>	<b>118,971,940.13</b>	<b>2,143,527,457.00</b>	<b>2,505,846,079.90</b>	<b>1,415,107,542.95</b>
70331	Justice & Law Courts	2,157,549,955.00	2,157,549,955.00	118,971,940.13	2,143,527,457.00	2,505,846,079.90	1,415,107,542.95
<b>704</b>	<b>Economic Affairs</b>	<b>3,210,426,297.00</b>	<b>3,210,426,297.00</b>	<b>2,084,526,512.31</b>	<b>3,275,094,734.00</b>	<b>3,573,411,994.52</b>	<b>3,895,019,074.03</b>
<b>7041</b>	<b>General Economic, Commercial and Labour</b>	<b>82,509,745.00</b>	<b>82,509,745.00</b>	<b>42,849,291.30</b>	<b>98,594,865.00</b>	<b>107,468,402.85</b>	<b>117,140,559.11</b>
70411	General Economic and Commercial Affairs	82,509,745.00	82,509,745.00	42,849,291.30	98,594,865.00	107,468,402.85	117,140,559.11
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>2,403,666,288.00</b>	<b>2,403,666,288.00</b>	<b>1,534,890,398.35</b>	<b>2,427,431,742.00</b>	<b>2,645,900,598.78</b>	<b>2,884,031,652.67</b>
70421	Agriculture	2,403,666,288.00	2,403,666,288.00	1,534,890,398.35	2,427,431,742.00	2,645,900,598.78	2,884,031,652.67
<b>7043</b>	<b>Fuel and Energy</b>	<b>85,852,801.00</b>	<b>85,852,801.00</b>	<b>70,854,490.04</b>	<b>128,853,689.00</b>	<b>140,450,521.01</b>	<b>153,091,067.90</b>
70435	Electricity	85,852,801.00	85,852,801.00	70,854,490.04	128,853,689.00	140,450,521.01	153,091,067.90
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>505,939,916.00</b>	<b>505,939,916.00</b>	<b>361,967,142.43</b>	<b>462,795,956.00</b>	<b>504,447,592.04</b>	<b>549,847,875.32</b>
70441	State Support to Mining Resources other than Coal	-	-	17,005,078.32	20,383,947.00	22,218,502.23	24,218,167.43
70443	Construction	505,939,916.00	505,939,916.00	344,962,064.11	442,412,009.00	482,229,089.81	525,629,707.89
<b>7045</b>	<b>Transport</b>	<b>97,457,547.00</b>	<b>97,457,547.00</b>	<b>73,965,190.19</b>	<b>127,810,058.00</b>	<b>142,871,697.68</b>	<b>155,730,150.47</b>
70451	Road Transport	97,457,547.00	97,457,547.00	73,965,190.19	127,810,058.00	142,871,697.68	155,730,150.47
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>-</b>	<b>29,608,424.00</b>	<b>32,273,182.16</b>	<b>35,177,768.55</b>
70486	R&D Communication	35,000,000.00	35,000,000.00	-	29,608,424.00	32,273,182.16	35,177,768.55
<b>705</b>	<b>Environmental Protection</b>	<b>162,197,967.00</b>	<b>162,197,967.00</b>	<b>-</b>	<b>148,391,210.00</b>	<b>161,746,418.90</b>	<b>176,303,596.60</b>

<b>7054</b>	<b>Protection of Biodiversity and Landscap</b>	<b>162,197,967.00</b>	<b>162,197,967.00</b>	<b>-</b>	<b>148,391,210.00</b>	<b>161,746,418.90</b>	<b>176,303,596.60</b>
70541	Protection of Biodiversity and Landscape	162,197,967.00	162,197,967.00	-	148,391,210.00	161,746,418.90	176,303,596.60
<b>706</b>	<b>Housing and Community Amenities</b>	<b>922,139,357.00</b>	<b>922,139,357.00</b>	<b>408,704,454.88</b>	<b>701,358,715.00</b>	<b>764,480,999.35</b>	<b>833,284,289.29</b>
<b>7061</b>	<b>Housing Development</b>	<b>68,970,195.00</b>	<b>68,970,195.00</b>	<b>53,836,736.67</b>	<b>86,138,779.00</b>	<b>93,891,269.11</b>	<b>102,341,483.33</b>
70611	Housing Development	68,970,195.00	68,970,195.00	53,836,736.67	86,138,779.00	93,891,269.11	102,341,483.33
<b>7062</b>	<b>Community Development</b>	<b>314,575,462.00</b>	<b>314,575,462.00</b>	<b>132,273,241.05</b>	<b>308,401,478.00</b>	<b>336,157,611.02</b>	<b>366,411,796.01</b>
70621	Community Development	314,575,462.00	314,575,462.00	132,273,241.05	308,401,478.00	336,157,611.02	366,411,796.01
<b>7063</b>	<b>Water Supply</b>	<b>538,593,700.00</b>	<b>538,593,700.00</b>	<b>222,594,477.16</b>	<b>306,818,458.00</b>	<b>334,432,119.22</b>	<b>364,531,009.95</b>
70631	Water Supply	538,593,700.00	538,593,700.00	222,594,477.16	306,818,458.00	334,432,119.22	364,531,009.95
<b>707</b>	<b>Health</b>	<b>5,047,904,369.00</b>	<b>5,047,904,369.00</b>	<b>2,592,337,366.54</b>	<b>5,664,536,071.00</b>	<b>6,020,183,365.45</b>	<b>6,561,999,868.34</b>
<b>7071</b>	<b>Medical Products, Appliances and Equip</b>	<b>49,600,000.00</b>	<b>49,600,000.00</b>	<b>-</b>	<b>43,223,251.00</b>	<b>47,113,343.59</b>	<b>51,353,544.51</b>
70711	Pharmaceutical Products	49,600,000.00	49,600,000.00	-	43,223,251.00	47,113,343.59	51,353,544.51
<b>7072</b>	<b>Outpatient Services</b>	<b>1,470,916,773.00</b>	<b>1,470,916,773.00</b>	<b>725,597,983.36</b>	<b>1,521,056,773.00</b>	<b>1,657,842,882.57</b>	<b>1,807,048,742.00</b>
70722	Specialized Medical Services	1,470,916,773.00	1,470,916,773.00	725,597,983.36	1,521,056,773.00	1,657,842,882.57	1,807,048,742.00
<b>7073</b>	<b>Hospital Services</b>	<b>2,842,932,396.00</b>	<b>2,842,932,396.00</b>	<b>1,862,771,109.79</b>	<b>3,434,936,966.00</b>	<b>3,590,029,341.00</b>	<b>3,913,131,981.69</b>
70731	General Hospital Services	2,791,839,796.00	2,791,839,796.00	1,862,771,109.79	3,171,112,484.00	3,456,512,607.56	3,767,598,742.24
70734	Nursing and Convalescent Services	51,092,600.00	51,092,600.00	-	263,824,482.00	133,516,733.44	145,533,239.45
<b>7074</b>	<b>Public Health Services</b>	<b>684,455,200.00</b>	<b>684,455,200.00</b>	<b>3,968,273.39</b>	<b>665,319,081.00</b>	<b>725,197,798.29</b>	<b>790,465,600.14</b>
70741	Public Health Services	684,455,200.00	684,455,200.00	3,968,273.39	665,319,081.00	725,197,798.29	790,465,600.14
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>506,058,303.00</b>	<b>506,058,303.00</b>	<b>319,029,876.09</b>	<b>658,285,542.00</b>	<b>717,531,240.78</b>	<b>782,109,052.45</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>44,704,338.00</b>	<b>44,704,338.00</b>	<b>11,158,765.71</b>	<b>40,662,578.00</b>	<b>44,322,210.02</b>	<b>48,311,208.92</b>
70811	Recreational and Sporting Services	44,704,338.00	44,704,338.00	11,158,765.71	40,662,578.00	44,322,210.02	48,311,208.92
<b>7082</b>	<b>Cultural Services</b>	<b>73,989,566.00</b>	<b>73,989,566.00</b>	<b>-</b>	<b>73,094,862.00</b>	<b>79,673,399.58</b>	<b>86,844,005.54</b>
70821	Cultural Services	73,989,566.00	73,989,566.00	-	73,094,862.00	79,673,399.58	86,844,005.54
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>338,668,637.00</b>	<b>338,668,637.00</b>	<b>283,061,946.43</b>	<b>504,833,443.00</b>	<b>550,268,452.87</b>	<b>599,792,613.63</b>
70831	Broadcasting and Publishing Services	338,668,637.00	338,668,637.00	283,061,946.43	504,833,443.00	550,268,452.87	599,792,613.63
<b>7084</b>	<b>Religious and Other Community Service</b>	<b>48,695,762.00</b>	<b>48,695,762.00</b>	<b>24,809,163.95</b>	<b>39,694,659.00</b>	<b>43,267,178.31</b>	<b>47,161,224.36</b>
70841	Religious and Other Community Services	48,695,762.00	48,695,762.00	24,809,163.95	39,694,659.00	43,267,178.31	47,161,224.36
<b>709</b>	<b>Education</b>	<b>11,791,488,652.00</b>	<b>11,791,488,652.00</b>	<b>324,182,913.39</b>	<b>12,336,467,100.00</b>	<b>13,446,749,139.00</b>	<b>14,656,956,561.51</b>
<b>7092</b>	<b>Secondary Education</b>	<b>6,334,367,095.00</b>	<b>6,334,367,095.00</b>	<b>-</b>	<b>6,812,131,708.00</b>	<b>7,425,223,561.72</b>	<b>8,093,493,682.27</b>
70921	Junior Secondary	582,836,486.00	582,836,486.00	-	475,578,058.00	518,380,083.22	565,034,290.71
70922	Senior Secondary	5,751,530,609.00	5,751,530,609.00	-	6,336,553,650.00	6,906,843,478.50	7,528,459,391.57
<b>7094</b>	<b>Tertiary Education</b>	<b>5,192,182,855.00</b>	<b>5,192,182,855.00</b>	<b>324,182,913.39</b>	<b>5,249,776,485.00</b>	<b>5,722,256,368.65</b>	<b>6,237,259,441.83</b>
70941	First Stage of Tertiary Education	3,391,615,003.00	3,391,615,003.00	324,182,913.39	2,367,061,346.00	2,580,096,867.14	2,812,305,585.18
70942	Second Stage of Tertiary Education	1,800,567,852.00	1,800,567,852.00	-	2,882,715,139.00	3,142,159,501.51	3,424,953,856.65
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>108,918,946.00</b>	<b>108,918,946.00</b>	<b>-</b>	<b>120,099,540.00</b>	<b>130,908,498.60</b>	<b>142,690,263.47</b>
70951	Education Not Definable by Level	108,918,946.00	108,918,946.00	-	120,099,540.00	130,908,498.60	142,690,263.47

<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>78,775,820.00</b>	<b>78,775,820.00</b>	-	<b>76,310,754.00</b>	<b>83,178,721.86</b>	<b>90,664,806.83</b>
70961	Subsidiary Services to Education	78,775,820.00	78,775,820.00	-	76,310,754.00	83,178,721.86	90,664,806.83
<b>7097</b>	<b>R&amp;D Education</b>	<b>77,243,936.00</b>	<b>77,243,936.00</b>	-	<b>78,148,613.00</b>	<b>85,181,988.17</b>	<b>92,848,367.11</b>
70971	R&D Education	77,243,936.00	77,243,936.00	-	78,148,613.00	85,181,988.17	92,848,367.11
<b>710</b>	<b>Social Protection</b>	<b>4,695,989,491.00</b>	<b>4,695,989,491.00</b>	<b>2,465,077,393.60</b>	<b>4,236,498,597.00</b>	<b>4,508,783,470.73</b>	<b>4,914,573,983.10</b>
<b>7102</b>	<b>Old Age</b>	<b>4,626,023,255.00</b>	<b>4,626,023,255.00</b>	<b>2,442,989,898.89</b>	<b>4,183,768,143.00</b>	<b>4,451,307,275.87</b>	<b>4,851,924,930.70</b>
71021	Old Age	4,626,023,255.00	4,626,023,255.00	2,442,989,898.89	4,183,768,143.00	4,451,307,275.87	4,851,924,930.70
<b>7104</b>	<b>Family and Children</b>	<b>69,966,236.00</b>	<b>69,966,236.00</b>	<b>22,087,494.71</b>	<b>52,730,454.00</b>	<b>57,476,194.86</b>	<b>62,649,052.40</b>
71041	Family and Children	69,966,236.00	69,966,236.00	22,087,494.71	52,730,454.00	57,476,194.86	62,649,052.40

Taraba State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification							
Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Overhead Expenditure</b>	<b>33,669,845,679.00</b>	<b>33,352,247,727.00</b>	<b>700,000.00</b>	<b>42,891,810,510.90</b>	<b>46,787,753,900.56</b>	<b>50,975,548,277.42</b>
<b>701</b>	<b>General Public Service</b>	<b>27,589,500,686.00</b>	<b>27,971,902,734.00</b>	-	<b>36,779,101,555.75</b>	<b>40,119,354,290.77</b>	<b>43,730,096,176.94</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial</b>	<b>19,444,087,846.00</b>	<b>19,444,087,846.00</b>	-	<b>19,213,409,250.75</b>	<b>20,935,749,083.32</b>	<b>22,819,966,500.82</b>
70111	Executive Organ and Legislative Organs	17,219,319,246.00	17,219,319,246.00	-	12,859,539,387.60	14,015,480,932.48	15,276,874,216.41
70112	Financial and Fiscal Affairs	2,224,768,600.00	2,224,768,600.00	-	6,353,869,863.15	6,920,268,150.83	7,543,092,284.41
<b>7013</b>	<b>General Services</b>	<b>3,255,297,874.00</b>	<b>3,355,297,874.00</b>	-	<b>2,235,692,305.00</b>	<b>2,473,905,207.45</b>	<b>2,696,556,676.12</b>
70131	General Personnel Services	3,074,969,633.00	3,174,969,633.00	-	2,044,442,305.00	2,265,442,707.45	2,469,332,551.12
70132	Overall Planning and Statistical Services	180,328,241.00	180,328,241.00	-	191,250,000.00	208,462,500.00	227,224,125.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>4,890,114,966.00</b>	<b>5,172,517,014.00</b>	-	<b>15,330,000,000.00</b>	<b>16,709,700,000.00</b>	<b>18,213,573,000.00</b>
70171	Public Debt Transactions	4,890,114,966.00	5,172,517,014.00	-	15,330,000,000.00	16,709,700,000.00	18,213,573,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,074,037,314.00</b>	<b>1,074,037,314.00</b>	-	<b>1,016,038,302.15</b>	<b>1,107,372,749.34</b>	<b>1,207,036,296.78</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,074,037,314.00</b>	<b>1,074,037,314.00</b>	-	<b>1,016,038,302.15</b>	<b>1,107,372,749.34</b>	<b>1,207,036,296.78</b>
70331	Justice & Law Courts	1,074,037,314.00	1,074,037,314.00	-	1,016,038,302.15	1,107,372,749.34	1,207,036,296.78
<b>704</b>	<b>Economic Affairs</b>	<b>1,131,473,659.00</b>	<b>1,131,473,659.00</b>	-	<b>1,289,561,096.85</b>	<b>1,410,690,095.57</b>	<b>1,537,652,204.17</b>
<b>7041</b>	<b>General Economic, Commercial and Labour</b>	<b>87,200,000.00</b>	<b>87,200,000.00</b>	-	<b>130,038,704.35</b>	<b>151,443,187.74</b>	<b>165,073,074.64</b>
70411	General Economic and Commercial Affairs	87,200,000.00	87,200,000.00	-	130,038,704.35	151,443,187.74	165,073,074.64
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>221,162,516.00</b>	<b>221,162,516.00</b>	-	<b>401,326,961.95</b>	<b>432,650,388.53</b>	<b>471,588,923.49</b>

70421	Agriculture	221,162,516.00	221,162,516.00	-	401,326,961.95	432,650,388.53	471,588,923.49
<b>7043</b>	<b>Fuel and Energy</b>	<b>14,659,690.00</b>	<b>14,659,690.00</b>	-	<b>17,000,000.00</b>	<b>17,985,000.00</b>	<b>19,603,650.00</b>
70435	Electricity	14,659,690.00	14,659,690.00	-	17,000,000.00	17,985,000.00	19,603,650.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>768,951,453.00</b>	<b>768,951,453.00</b>	-	<b>592,988,000.00</b>	<b>653,332,920.00</b>	<b>712,132,882.80</b>
70441	State Support to Mining Resources other than	-	-	-	17,000,000.00	19,729,000.00	21,504,610.00
70443	Construction	768,951,453.00	768,951,453.00	-	575,988,000.00	633,603,920.00	690,628,272.80
<b>7045</b>	<b>Transport</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	-	<b>131,207,430.55</b>	<b>142,743,599.30</b>	<b>155,590,523.24</b>
70451	Road Transport	15,500,000.00	15,500,000.00	-	131,207,430.55	142,743,599.30	155,590,523.24
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	-	<b>17,000,000.00</b>	<b>12,535,000.00</b>	<b>13,663,150.00</b>
70486	R&D Communication	24,000,000.00	24,000,000.00	-	17,000,000.00	12,535,000.00	13,663,150.00
<b>705</b>	<b>Environmental Protection</b>	<b>89,260,848.00</b>	<b>89,260,848.00</b>	-	<b>64,600,000.00</b>	<b>70,087,000.00</b>	<b>76,394,830.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscap</b>	<b>89,260,848.00</b>	<b>89,260,848.00</b>	-	<b>64,600,000.00</b>	<b>70,087,000.00</b>	<b>76,394,830.00</b>
70541	Protection of Biodiversity and Landscape	89,260,848.00	89,260,848.00	-	64,600,000.00	70,087,000.00	76,394,830.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>610,352,853.00</b>	<b>610,352,853.00</b>	-	<b>975,417,500.00</b>	<b>1,064,774,675.00</b>	<b>1,139,883,931.75</b>
<b>7061</b>	<b>Housing Development</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	<b>5,100,000.00</b>	<b>5,559,000.00</b>	<b>6,059,310.00</b>
70611	Housing Development	6,000,000.00	6,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
<b>7062</b>	<b>Community Development</b>	<b>138,352,853.00</b>	<b>138,352,853.00</b>	-	<b>121,550,000.00</b>	<b>132,489,500.00</b>	<b>144,413,555.00</b>
70621	Community Development	138,352,853.00	138,352,853.00	-	121,550,000.00	132,489,500.00	144,413,555.00
<b>7063</b>	<b>Water Supply</b>	<b>466,000,000.00</b>	<b>466,000,000.00</b>	-	<b>848,767,500.00</b>	<b>926,726,175.00</b>	<b>989,411,066.75</b>
70631	Water Supply	466,000,000.00	466,000,000.00	-	848,767,500.00	926,726,175.00	989,411,066.75
<b>707</b>	<b>Health</b>	<b>392,927,923.00</b>	<b>392,927,923.00</b>	-	<b>347,663,653.55</b>	<b>377,590,882.37</b>	<b>411,574,061.78</b>
<b>7071</b>	<b>Medical Products, Appliances and Equip</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	-	<b>13,600,000.00</b>	<b>14,824,000.00</b>	<b>16,158,160.00</b>
70711	Pharmaceutical Products	6,000,000.00	6,000,000.00	-	13,600,000.00	14,824,000.00	16,158,160.00
<b>7072</b>	<b>Outpatient Services</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	-	<b>178,720,308.95</b>	<b>194,805,136.76</b>	<b>212,337,599.06</b>
70722	Specialized Medical Services	200,000,000.00	200,000,000.00	-	178,720,308.95	194,805,136.76	212,337,599.06
<b>7073</b>	<b>Hospital Services</b>	<b>115,977,740.00</b>	<b>115,977,740.00</b>	-	<b>88,876,550.80</b>	<b>96,820,940.37</b>	<b>105,534,825.01</b>
70731	General Hospital Services	54,500,000.00	54,500,000.00	-	17,000,000.00	18,530,000.00	20,197,700.00
70732	Specialized Hospital Services	6,834,944.00	6,834,944.00	-	21,250,000.00	23,108,000.00	25,187,720.00

70734	Nursing and Convalescent Services	54,642,796.00	54,642,796.00	-	50,626,550.80	55,182,940.37	60,149,405.01
<b>7074</b>	<b>Public Health Services</b>	<b>70,950,183.00</b>	<b>70,950,183.00</b>	-	<b>66,466,793.80</b>	<b>71,140,805.24</b>	<b>77,543,477.71</b>
70741	Public Health Services	70,950,183.00	70,950,183.00	-	66,466,793.80	71,140,805.24	77,543,477.71
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,279,000,000.00</b>	<b>579,000,000.00</b>	-	<b>1,145,048,036.45</b>	<b>1,247,993,359.73</b>	<b>1,360,312,762.11</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	-	<b>17,850,000.00</b>	<b>19,347,500.00</b>	<b>21,088,775.00</b>
70811	Recreational and Sporting Services	17,000,000.00	17,000,000.00	-	17,850,000.00	19,347,500.00	21,088,775.00
<b>7082</b>	<b>Cultural Services</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	-	<b>31,450,000.00</b>	<b>34,280,500.00</b>	<b>37,365,745.00</b>
70821	Cultural Services	19,000,000.00	19,000,000.00	-	31,450,000.00	34,280,500.00	37,365,745.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>168,000,000.00</b>	<b>168,000,000.00</b>	-	<b>151,300,000.00</b>	<b>164,917,000.00</b>	<b>179,759,530.00</b>
70831	Broadcasting and Publishing Services	168,000,000.00	168,000,000.00	-	151,300,000.00	164,917,000.00	179,759,530.00
<b>7084</b>	<b>Religious and Other Community Service</b>	<b>1,075,000,000.00</b>	<b>375,000,000.00</b>	-	<b>944,448,036.45</b>	<b>1,029,448,359.73</b>	<b>1,122,098,712.11</b>
70841	Religious and Other Community Services	1,075,000,000.00	375,000,000.00	-	944,448,036.45	1,029,448,359.73	1,122,098,712.11
<b>709</b>	<b>Education</b>	<b>1,355,049,340.00</b>	<b>1,355,049,340.00</b>	<b>700,000.00</b>	<b>1,159,630,366.15</b>	<b>1,255,440,599.10</b>	<b>1,366,314,246.92</b>
<b>7092</b>	<b>Secondary Education</b>	<b>53,320,000.00</b>	<b>53,320,000.00</b>	<b>700,000.00</b>	<b>22,100,000.00</b>	<b>23,980,000.00</b>	<b>26,138,200.00</b>
70921	Junior Secondary	8,320,000.00	8,320,000.00	700,000.00	5,100,000.00	5,450,000.00	5,940,500.00
70922	Senior Secondary	45,000,000.00	45,000,000.00	-	17,000,000.00	18,530,000.00	20,197,700.00
<b>7094</b>	<b>Tertiary Education</b>	<b>1,269,823,576.00</b>	<b>1,269,823,576.00</b>	-	<b>1,114,580,366.15</b>	<b>1,206,990,099.10</b>	<b>1,313,503,201.92</b>
70941	First Stage of Tertiary Education	425,823,576.00	425,823,576.00	-	307,080,366.15	326,815,099.10	356,228,458.02
70942	Second Stage of Tertiary Education	844,000,000.00	844,000,000.00	-	807,500,000.00	880,175,000.00	957,274,743.90
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>13,905,764.00</b>	<b>13,905,764.00</b>	-	<b>12,750,000.00</b>	<b>13,570,500.00</b>	<b>14,791,845.00</b>
70961	Subsidiary Services to Education	13,905,764.00	13,905,764.00	-	12,750,000.00	13,570,500.00	14,791,845.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	<b>5,100,000.00</b>	<b>5,559,000.00</b>	<b>6,059,310.00</b>
70971	R&D Education	5,000,000.00	5,000,000.00	-	5,100,000.00	5,559,000.00	6,059,310.00
<b>7098</b>	<b>Education N. E. C</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	-	<b>5,100,000.00</b>	<b>5,341,000.00</b>	<b>5,821,690.00</b>
70981	Education N. E. C	13,000,000.00	13,000,000.00	-	5,100,000.00	5,341,000.00	5,821,690.00
<b>710</b>	<b>Social Protection</b>	<b>148,243,056.00</b>	<b>148,243,056.00</b>	-	<b>114,750,000.00</b>	<b>134,450,248.68</b>	<b>146,283,766.97</b>
<b>7102</b>	<b>Old Age</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	-	<b>13,600,000.00</b>	<b>14,824,000.00</b>	<b>16,158,160.00</b>
71021	Old Age	18,000,000.00	18,000,000.00	-	13,600,000.00	14,824,000.00	16,158,160.00
<b>7104</b>	<b>Family and Children</b>	<b>82,991,561.00</b>	<b>82,991,561.00</b>	-	<b>57,800,000.00</b>	<b>63,002,000.00</b>	<b>68,672,180.00</b>

71041	Family and Children	82,991,561.00	82,991,561.00	-	57,800,000.00	63,002,000.00	68,672,180.00
<b>7105</b>	<b>Unemployment</b>	<b>47,251,495.00</b>	<b>47,251,495.00</b>	-	<b>43,350,000.00</b>	<b>56,624,248.68</b>	<b>61,453,426.97</b>
71051	Unemployment	47,251,495.00	47,251,495.00	-	43,350,000.00	56,624,248.68	61,453,426.97

Taraba State Government 2021 Approved Budget - Capital Expenditure by Functional Classification							
Code	Function	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>143,620,208,789.00</b>	<b>104,730,548,406.02</b>	-	<b>59,382,795,310.90</b>	<b>64,509,246,888.88</b>	<b>70,315,079,108.88</b>
<b>701</b>	<b>General Public Service</b>	<b>11,935,220,120.00</b>	<b>19,627,154,084.00</b>	-	<b>9,455,476,311.70</b>	<b>10,306,469,179.75</b>	<b>11,234,051,405.93</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial</b>	<b>9,059,406,318.00</b>	<b>17,506,584,422.60</b>	-	<b>7,511,954,760.40</b>	<b>8,188,030,688.84</b>	<b>8,924,953,450.83</b>
70111	Executive Organ and Legislative Organs	5,065,565,211.00	3,545,895,647.70	-	2,172,047,825.00	2,367,532,129.25	2,580,610,020.88
70112	Financial and Fiscal Affairs	3,993,841,107.00	13,960,688,774.90	-	5,339,906,935.40	5,820,498,559.59	6,344,343,429.95
<b>7013</b>	<b>General Services</b>	<b>2,617,394,212.00</b>	<b>1,939,675,948.40</b>	-	<b>1,873,521,551.30</b>	<b>2,042,138,490.92</b>	<b>2,225,930,955.10</b>
70131	General Personnel Services	2,207,394,212.00	1,646,675,948.40	-	1,351,475,551.30	1,473,108,350.92	1,605,688,102.50
70132	Overall Planning and Statistical Services	410,000,000.00	293,000,000.00	-	522,046,000.00	569,030,140.00	620,242,852.60
<b>7014</b>	<b>Basic Research</b>	<b>258,419,590.00</b>	<b>180,893,713.00</b>	-	<b>70,000,000.00</b>	<b>76,300,000.00</b>	<b>83,167,000.00</b>
70141	Basic Research	258,419,590.00	180,893,713.00	-	70,000,000.00	76,300,000.00	83,167,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,533,086,844.00</b>	<b>1,773,160,790.80</b>	-	<b>1,518,415,194.10</b>	<b>1,655,072,561.57</b>	<b>1,804,029,092.11</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,533,086,844.00</b>	<b>1,773,160,790.80</b>	-	<b>1,518,415,194.10</b>	<b>1,655,072,561.57</b>	<b>1,804,029,092.11</b>
70331	Justice & Law Courts	2,533,086,844.00	1,773,160,790.80	-	1,518,415,194.10	1,655,072,561.57	1,804,029,092.11
<b>704</b>	<b>Economic Affairs</b>	<b>67,393,690,630.00</b>	<b>45,684,530,457.20</b>	-	<b>18,606,855,180.00</b>	<b>20,281,472,146.20</b>	<b>22,106,804,639.36</b>
<b>7041</b>	<b>General Economic, Commercial and Labour</b>	<b>234,203,180.00</b>	<b>163,942,226.00</b>	-	<b>208,587,474.90</b>	<b>227,360,347.64</b>	<b>247,822,778.93</b>
70411	General Economic and Commercial Affairs	234,203,180.00	163,942,226.00	-	208,587,474.90	227,360,347.64	247,822,778.93
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>9,089,819,638.00</b>	<b>9,005,513,746.60</b>	-	<b>9,400,737,637.90</b>	<b>10,246,804,025.31</b>	<b>11,169,016,387.59</b>
70421	Agriculture	9,089,819,638.00	9,005,513,746.60	-	9,400,737,637.90	10,246,804,025.31	11,169,016,387.59
<b>7043</b>	<b>Fuel and Energy</b>	<b>798,758,200.00</b>	<b>559,130,740.00</b>	-	<b>802,130,000.00</b>	<b>874,321,700.00</b>	<b>953,010,653.00</b>
70435	Electricity	798,758,200.00	559,130,740.00	-	802,130,000.00	874,321,700.00	953,010,653.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>43,155,000,001.00</b>	<b>31,998,500,001.00</b>	-	<b>4,630,856,500.00</b>	<b>5,047,633,585.00</b>	<b>5,501,920,607.65</b>



70441	State Support to Mining Resources other than	200,000,000.00	140,000,000.00	-	231,000,000.00	251,790,000.00	274,451,100.00
70443	Construction	42,955,000,001.00	31,858,500,001.00	-	4,399,856,500.00	4,795,843,585.00	5,227,469,507.65
<b>7045</b>	<b>Transport</b>	<b>14,115,909,611.00</b>	<b>3,957,443,743.60</b>	-	<b>3,564,543,567.20</b>	<b>3,885,352,488.25</b>	<b>4,235,034,212.19</b>
70451	Road Transport	14,115,909,611.00	3,957,443,743.60	-	3,564,543,567.20	3,885,352,488.25	4,235,034,212.19
<b>705</b>	<b>Environmental Protection</b>	<b>935,000,000.00</b>	<b>654,500,000.00</b>	-	<b>1,796,750,000.00</b>	<b>1,958,457,500.00</b>	<b>2,134,718,675.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscap</b>	<b>935,000,000.00</b>	<b>654,500,000.00</b>	-	<b>1,796,750,000.00</b>	<b>1,958,457,500.00</b>	<b>2,134,718,675.00</b>
70541	Protection of Biodiversity and Landscape	935,000,000.00	654,500,000.00	-	1,796,750,000.00	1,958,457,500.00	2,134,718,675.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>30,893,331,741.00</b>	<b>14,898,460,364.32</b>	-	<b>9,576,201,851.30</b>	<b>10,220,060,017.92</b>	<b>11,139,865,419.53</b>
<b>7061</b>	<b>Housing Development</b>	<b>19,065,001,958.00</b>	<b>3,700,501,370.60</b>	-	<b>1,132,262,735.10</b>	<b>1,234,166,381.26</b>	<b>1,345,241,355.57</b>
70611	Housing Development	19,065,001,958.00	3,700,501,370.60	-	1,132,262,735.10	1,234,166,381.26	1,345,241,355.57
<b>7062</b>	<b>Community Development</b>	<b>8,016,304,255.00</b>	<b>5,360,105,585.60</b>	-	<b>4,813,118,156.20</b>	<b>5,246,298,790.26</b>	<b>5,718,465,681.38</b>
70621	Community Development	8,016,304,255.00	5,360,105,585.60	-	4,813,118,156.20	5,246,298,790.26	5,718,465,681.38
<b>7063</b>	<b>Water Supply</b>	<b>3,812,025,528.00</b>	<b>5,837,853,408.12</b>	-	<b>3,630,820,960.00</b>	<b>3,739,594,846.40</b>	<b>4,076,158,382.58</b>
70631	Water Supply	3,812,025,528.00	5,837,853,408.12	-	3,630,820,960.00	3,739,594,846.40	4,076,158,382.58
<b>707</b>	<b>Health</b>	<b>14,916,709,561.00</b>	<b>11,900,441,454.60</b>	-	<b>8,245,197,871.70</b>	<b>8,987,265,680.15</b>	<b>9,796,119,591.37</b>
<b>7071</b>	<b>Medical Products, Appliances and Equip</b>	<b>44,400,000.00</b>	<b>44,400,000.00</b>	-	<b>49,000,000.00</b>	<b>53,410,000.00</b>	<b>58,216,900.00</b>
70711	Pharmaceutical Products	44,400,000.00	44,400,000.00	-	49,000,000.00	53,410,000.00	58,216,900.00
<b>7072</b>	<b>Outpatient Services</b>	<b>950,000,000.00</b>	<b>66,500,000.00</b>	-	<b>861,755,308.80</b>	<b>939,313,286.59</b>	<b>1,023,851,482.39</b>
70722	Specialized Medical Services	950,000,000.00	66,500,000.00	-	861,755,308.80	939,313,286.59	1,023,851,482.39
<b>7073</b>	<b>Hospital Services</b>	<b>559,500,000.00</b>	<b>391,650,000.00</b>	-	<b>356,650,000.00</b>	<b>388,748,500.00</b>	<b>423,735,865.00</b>
70732	Specialized Hospital Services	559,500,000.00	391,650,000.00	-	356,650,000.00	388,748,500.00	423,735,865.00
<b>7074</b>	<b>Public Health Services</b>	<b>13,362,809,561.00</b>	<b>11,397,891,454.60</b>	-	<b>6,977,792,562.90</b>	<b>7,605,793,893.56</b>	<b>8,290,315,343.98</b>
70741	Public Health Services	13,362,809,561.00	11,397,891,454.60	-	6,977,792,562.90	7,605,793,893.56	8,290,315,343.98
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,833,363,754.00</b>	<b>1,900,726,957.80</b>	-	<b>2,210,806,437.70</b>	<b>2,409,779,017.09</b>	<b>2,626,659,128.63</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>514,883,587.00</b>	<b>277,790,840.90</b>	-	<b>544,968,139.80</b>	<b>594,015,272.38</b>	<b>647,476,646.90</b>
70811	Recreational and Sporting Services	514,883,587.00	277,790,840.90	-	544,968,139.80	594,015,272.38	647,476,646.90
<b>7082</b>	<b>Cultural Services</b>	<b>915,480,167.00</b>	<b>640,836,116.90</b>	-	<b>523,893,298.60</b>	<b>571,043,695.47</b>	<b>622,437,628.07</b>
70821	Cultural Services	915,480,167.00	640,836,116.90	-	523,893,298.60	571,043,695.47	622,437,628.07

<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,403,000,000.00</b>	<b>982,100,000.00</b>	-	<b>1,141,944,999.30</b>	<b>1,244,720,049.24</b>	<b>1,356,744,853.67</b>
70831	Broadcasting and Publishing Services	1,403,000,000.00	982,100,000.00	-	1,141,944,999.30	1,244,720,049.24	1,356,744,853.67
<b>709</b>	<b>Education</b>	<b>10,277,176,430.00</b>	<b>6,959,733,501.00</b>	-	<b>6,296,751,620.60</b>	<b>6,863,459,266.45</b>	<b>7,481,170,600.43</b>
<b>7092</b>	<b>Secondary Education</b>	<b>1,947,517,792.00</b>	<b>1,363,262,454.40</b>	-	<b>1,908,567,435.60</b>	<b>2,080,338,504.80</b>	<b>2,267,568,970.24</b>
70921	Junior Secondary	1,947,517,792.00	1,363,262,454.40	-	1,908,567,435.60	2,080,338,504.80	2,267,568,970.24
<b>7094</b>	<b>Tertiary Education</b>	<b>5,044,472,304.00</b>	<b>3,296,840,612.80</b>	-	<b>3,014,003,129.90</b>	<b>3,285,263,411.59</b>	<b>3,580,937,118.63</b>
70941	First Stage of Tertiary Education	3,268,621,772.00	2,053,745,240.40	-	2,104,003,129.90	2,293,363,411.59	2,499,766,118.63
70942	Second Stage of Tertiary Education	1,775,850,532.00	1,243,095,372.40	-	910,000,000.00	991,900,000.00	1,081,171,000.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>122,000,000.00</b>	<b>85,400,000.00</b>	-	<b>104,230,321.30</b>	<b>113,611,050.22</b>	<b>123,836,044.74</b>
70951	Education Not Definable by Level	122,000,000.00	85,400,000.00	-	104,230,321.30	113,611,050.22	123,836,044.74
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,113,186,334.00</b>	<b>2,179,230,433.80</b>	-	<b>1,269,950,733.80</b>	<b>1,384,246,299.84</b>	<b>1,508,828,466.83</b>
70961	Subsidiary Services to Education	3,113,186,334.00	2,179,230,433.80	-	1,269,950,733.80	1,384,246,299.84	1,508,828,466.83
<b>7097</b>	<b>R&amp;D Education</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	-	-	-	-
70971	R&D Education	50,000,000.00	35,000,000.00	-	-	-	-
<b>710</b>	<b>Social Protection</b>	<b>1,902,629,709.00</b>	<b>1,331,840,796.30</b>	-	<b>1,676,340,843.80</b>	<b>1,827,211,519.74</b>	<b>1,991,660,556.52</b>
<b>7104</b>	<b>Family and Children</b>	<b>1,212,042,204.00</b>	<b>848,429,542.80</b>	-	<b>1,037,729,319.20</b>	<b>1,131,124,957.93</b>	<b>1,232,926,204.14</b>
71041	Family and Children	1,212,042,204.00	848,429,542.80	-	1,037,729,319.20	1,131,124,957.93	1,232,926,204.14
<b>7105</b>	<b>Unemployment</b>	<b>690,587,505.00</b>	<b>483,411,253.50</b>	-	<b>638,611,524.60</b>	<b>696,086,561.81</b>	<b>758,734,352.38</b>
71051	Unemployment	690,587,505.00	483,411,253.50	-	638,611,524.60	696,086,561.81	758,734,352.38

Taraba State Government 2021 Approved Budget - Total Expenditure by Location							
Code	Location	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>234</b>	<b>Taraba State</b>	<b>215,823,576,810.00</b>	<b>176,616,318,475.02</b>	<b>14,793,698,028.12</b>	<b>141,625,435,961.80</b>	<b>153,933,381,127.98</b>	<b>166,448,017,271.16</b>
<b>2341</b>	<b>Taraba Central</b>	<b>1,235,607,104.00</b>	<b>1,149,024,972.80</b>	-	<b>1,195,086,520.60</b>	<b>1,302,644,307.45</b>	<b>1,419,882,295.12</b>
23410200	BALI	1,033,393,552.00	1,007,475,486.40	-	1,012,097,260.30	1,103,186,013.73	1,202,472,754.96
23410500	GASSOL	66,393,552.00	46,475,486.40	-	118,799,260.30	129,491,193.73	141,145,401.16
23411100	SARDAUNA	135,820,000.00	95,074,000.00	-	64,190,000.00	69,967,100.00	76,264,139.00
<b>2342</b>	<b>Taraba North</b>	<b>74,596,696,134.00</b>	<b>47,804,877,630.62</b>	<b>1,164,398,089.25</b>	<b>36,956,679,105.25</b>	<b>39,945,809,216.46</b>	<b>43,519,944,577.85</b>
23420700	JALINGO	71,528,600,014.00	45,152,391,853.62	1,164,398,089.25	33,951,999,890.95	36,888,708,872.88	40,187,705,203.35
23420800	KARIM LAMIDU	60,000,000.00	42,000,000.00	-	70,000,000.00	76,300,000.00	83,167,000.00

23421000	LAU	121,374,366.00	84,962,056.20	-	318,799,260.30	129,491,193.73	141,145,401.16
23421600	ZING	2,886,721,754.00	2,525,523,720.80	-	2,615,879,954.00	2,851,309,149.86	3,107,926,973.35
<b>2343</b>	<b>Taraba South</b>	<b>11,274,018,441.00</b>	<b>6,548,640,688.80</b>	<b>76,557,760.52</b>	<b>1,762,016,605.20</b>	<b>1,920,598,099.67</b>	<b>2,093,451,928.64</b>
23430300	DONGA	2,267,398,545.00	1,587,178,981.50	-	35,000,000.00	38,150,000.00	41,583,500.00
23430600	IBI	100,000,000.00	70,000,000.00	-	49,000,000.00	53,410,000.00	58,216,900.00
23431200	TAKUM	3,267,486,152.00	1,304,068,086.40	76,557,760.52	1,636,016,605.20	1,783,258,099.67	1,943,751,328.64
23431400	WUKARI	5,639,133,744.00	3,587,393,620.90	-	42,000,000.00	45,780,000.00	49,900,200.00
<b>2344</b>	<b>Other</b>	<b>128,717,255,131.00</b>	<b>121,113,775,182.80</b>	<b>13,552,742,178.35</b>	<b>101,711,653,730.75</b>	<b>110,764,329,504.39</b>	<b>119,414,738,469.54</b>
23441700	State Wide	118,368,830,973.00	112,533,309,908.40	13,206,471,770.25	95,770,370,307.75	104,288,330,573.32	112,355,899,634.68
23441800	Outside State	10,348,424,158.00	8,580,465,274.40	346,270,408.10	5,441,283,423.00	5,930,998,931.07	6,464,788,834.87
23441900	Outside Nigeria	-	-	-	500,000,000.00	545,000,000.00	594,050,000.00

Taraba State Government 2021 Approved Budget - Capital Expenditure by Programme							
Code	Policy	2020 Original Budget	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
	<b>Total Capital Expenditure with Programme Coding</b>	<b>143,620,208,789.00</b>	<b>104,730,548,406.02</b>	<b>-</b>	<b>59,382,795,310.90</b>	<b>64,509,246,888.88</b>	<b>70,315,079,108.88</b>
1	Economic Empowerment Through Agriculture (General)	4,313,173,291.00	3,111,861,303.70	-	4,329,982,048.00	4,719,680,432.32	5,144,451,671.23
2	Societal Re-orientation (General)	2,091,949,056.00	1,464,364,339.20	-	1,433,521,520.90	1,562,538,457.78	1,703,166,918.98
3	Poverty Alleviation	260,173,805.00	182,121,663.50	-	827,747,830.00	902,245,134.70	983,447,196.82
4	Improvement to Human Health (General)	14,327,691,353.00	12,083,628,709.00	-	7,649,326,844.50	8,337,766,260.51	9,088,165,223.95
5	Enhancing Skills and Knowledge (General)	8,854,658,638.00	5,969,971,046.60	-	4,910,823,961.40	5,352,798,117.93	5,834,549,948.54
6	Housing and Urban Development (General)	21,906,342,028.00	5,528,132,026.70	-	2,592,234,142.80	2,825,535,215.65	3,079,833,385.06
8	Youth (General)	445,658,287.00	229,333,130.90	-	342,510,429.80	373,336,368.48	406,936,641.65
10	Water Resources and Rural Development	3,632,025,528.00	5,711,853,408.12	-	3,553,820,960.00	3,655,664,846.40	3,984,674,682.58
11	Information Communication and Technology (General)	1,661,419,590.00	1,162,993,713.00	-	1,211,944,999.30	1,321,020,049.24	1,439,911,853.67
12	Growing the Private Sector	250,804,800.00	175,563,360.00	-	337,507,676.80	367,883,367.71	400,992,870.81
13	Reform of Government and Governance (General)	15,035,680,730.00	21,192,976,511.00	-	11,235,380,575.30	12,246,564,827.08	13,348,755,661.51
14	Power (General)	5,513,424,957.00	3,769,397,469.90	-	3,660,822,211.00	3,990,296,209.99	4,349,422,868.89
17	Road (General)	43,092,219,559.00	31,954,553,691.60	-	4,574,856,500.00	4,986,593,585.00	5,435,387,007.65
18	Airways (General)	13,978,690,053.00	3,861,390,053.00	-	3,389,543,567.20	3,694,602,488.25	4,027,116,712.19
19	COVID-19	7,321,297,114.00	7,677,907,979.80	-	7,536,022,043.90	8,214,264,027.85	8,953,547,790.36
20	CLIMATE CHANGE	935,000,000.00	654,500,000.00	-	1,796,750,000.00	1,958,457,500.00	2,134,718,675.00



























































Taraba State Government 2021 Approved Budget - Capital Receipts								
Receipt Description	Administrative Code and Description	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
<b>Total Capital Receipts</b>			<b>107,146,915,665.00</b>	<b>132,818,388,300.59</b>	<b>24,302,482,791.70</b>	<b>61,942,122,037.80</b>	<b>77,917,944,064.23</b>	<b>105,184,224,487.16</b>
UNICEF	011103300100 - Taraba State Aids Control Agency	13010201 - CURRENT FOREIGN AIDS	50,000,000.00	50,000,000.00	7,000,000.00	25,000,000.00		-
Public Health Initiatives	011103300100 - Taraba State Aids Control Agency	13010201 - CURRENT FOREIGN AIDS			2,450,925.00			-
Society for Family Health	011103300100 - Taraba State Aids Control Agency	13010201 - CURRENT FOREIGN AIDS			56,798,672.80			-
UNICEF	016000100100 - Office of the SSG - General Services	13010202 - CAPITAL FOREIGN AIDS	139,275,840.00	139,275,840.00	102,921,336.38	107,308,396.00		-
JAAC	016400100100 - Local Government Service Commission (LGSs)	13020102 - CAPITAL DOMESTIC GRANTS	150,000,000.00	150,000,000.00	47,994,391.75	267,350,771.00		-
IFAD VCDP PROJECT	021510512100 - IFAD - VCD Project Support Unit	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	750,000,000.00	750,000,000.00	2,477,946,558.54	220,000,000.00		-
Fadama CARES	021511500100 - FADAMA CARES Project Support Unit	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	544,669,600.00	544,669,600.00	84,544,025.00	1,780,700,000.00	2,403,945,000.00	3,245,325,750.00
SDGs	022000100100 - Ministry of Finance & Economic Development	13020102 - CAPITAL DOMESTIC GRANTS	250,000,000.00	250,000,000.00		250,000,000.00		-
World Bank	022000100100 - Ministry of Finance & Economic Development	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	900,000,000.00	900,000,000.00		800,000,000.00		-
CBN/Comm.Banks - Internal Loans	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	79,903,787,741.00	91,825,260,376.59	14,896,278,448.27	20,782,475,280.80	28,056,341,629.08	37,876,061,199.26
FGN Refunds Misc Receipts of int/ ext loans & trf to CDF	022000700100 - Office of the Accountant General	14010101 - TRANSFER FROM CRF TO CDF	12,452,363,364.00	12,452,363,364.00		12,452,363,364.00	16,810,690,541.40	22,694,432,230.89
FG Budget Support to States(SFTAS P for R)	022000700100 - Office of the Accountant General	13020101 - CURRENT DOMESTIC GRANTS		5,500,000,000.00	2,340,000,000.00	5,600,000,000.00	7,560,000,000.00	10,206,000,000.00
Receipts from Nigeria CARES Projects	022000700100 - Office of the Accountant General	13020101 - CURRENT DOMESTIC GRANTS		7,000,000,000.00		3,600,000,000.00	4,860,000,000.00	6,561,000,000.00
Other FAAC Transfers (Covid - 19 Palliatives & Grants to FGN	022000700100 - Office of the Accountant General	13010101 - CURRENT DOMESTIC AIDS		1,250,000,000.00	250,000,000.00	1,250,000,000.00	1,687,500,000.00	2,278,125,000.00
SALES OF GOVERNMENT ASSETS	022900100100 - Ministry of Transport & Aviation	13020102 - CAPITAL DOMESTIC GRANTS	100,000.00	100,000.00				-
ADB (IBSIP)	025210300100 - Rural Water Supply & Sanitation Agency	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	400,000,000.00	400,000,000.00	350,784,000.00	420,940,800.00		-
ADF	025210300100 - Rural Water Supply & Sanitation Agency	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS			174,096,000.00	208,915,200.00		-
UNICEF	025210300100 - Rural Water Supply & Sanitation Agency	14030203 - INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS			2,052,800.00	12,316,800.00		-
UNICEF	025210300100 - Rural Water Supply & Sanitation Agency	13010202 - CAPITAL FOREIGN AIDS	26,828,170.00	26,828,170.00	2,052,800.00	12,316,800.00		-
ADB Funds	025210300100 - Rural Water Supply & Sanitation Agency	13010202 - CAPITAL FOREIGN AIDS			350,784,000.00	420,940,800.00		-
ADF Funds	025210300100 - Rural Water Supply & Sanitation Agency	13010202 - CAPITAL FOREIGN AIDS			174,096,000.00	208,915,200.00		-
World Bank	025511600100 - Rural Access & Agricultural Marketing Project	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,188,734,224.00	1,188,734,224.00		3,000,000,000.00	4,050,000,000.00	5,467,500,000.00
UNICEF	051700100100 - Ministry of Basic & Secondary Education	13010202 - CAPITAL FOREIGN AIDS	43,047,536.00	43,047,536.00		47,352,289.00		-
SEPIP	051700100100 - Ministry of Basic & Secondary Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	880,000,000.00	880,000,000.00				-
BESDA	051700100100 - Ministry of Basic & Secondary Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,006,500,000.00	1,006,500,000.00		1,107,150,000.00	1,494,652,500.00	2,017,780,875.00
FGN	051700300100 - State Universal Basic Education Board	13020102 - CAPITAL DOMESTIC GRANTS	1,947,517,792.00	1,947,517,792.00		2,726,524,908.00	3,680,808,625.80	4,969,091,644.83
TETFUND	051901800100 - Taraba State Polytechnic, Suntai	13020102 - CAPITAL DOMESTIC GRANTS	847,000,000.00	847,000,000.00	1,026,789,004.14	950,000,000.00	1,282,500,000.00	1,731,375,000.00
TETFUND	051901900100 - College of Education, Zing	13020102 - CAPITAL DOMESTIC GRANTS	750,000,000.00	750,000,000.00		800,000,000.00	1,080,000,000.00	1,458,000,000.00
TETFUND	051902100100 - Taraba State University, Jalingo	13020102 - CAPITAL DOMESTIC GRANTS	1,678,000,000.00	1,678,000,000.00	1,241,494,890.00	1,300,000,000.00	1,755,000,000.00	2,369,250,000.00
JAAC	051902100100 - Taraba State University, Jalingo	13020102 - CAPITAL DOMESTIC GRANTS	288,000,000.00	288,000,000.00	91,096,900.00	360,000,000.00	486,000,000.00	651,100,000.00
GFATM	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS	39,881,574.00	39,881,574.00	26,082,549.40	43,470,915.00		-
NLR	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS						-
WHO	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS	384,510,830.00	384,510,830.00	251,470,082.56	419,116,804.00	565,807,685.00	763,840,375.00
MITOSATH	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS						-
NACA SPIU	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS	103,004,505.00	103,004,505.00	67,364,946.36	112,274,910.00	151,571,128.00	204,621,023.00
APOC	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS						-
UNICEF	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS	938,817.00	938,817.00	613,986.32	1,023,310.00		-
TCI	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS	207,697,558.00	207,697,558.00	135,834,202.69	226,390,337.00	305,626,954.95	412,596,389.18
TYD	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS	74,232,940.00	74,232,940.00	48,548,342.99	80,913,904.00		-
MARIE STOPES	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS	27,854,357.00	27,854,357.00	18,216,749.50	30,361,249.00		-
FHI360	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS						-
SOML	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS	123,170,000.00	123,170,000.00				-
NSHIP	052100100100 - Ministry of Health	13010202 - CAPITAL FOREIGN AIDS	464,735,707.00	464,735,707.00				-
NPHCDA	05211700100 - Primary Health Care Development Agency, Jalingo	13020102 - CAPITAL DOMESTIC GRANTS	60,500,000.00	60,500,000.00			311,000,000.00	-
UNICEF	05211700100 - Primary Health Care Development Agency, Jalingo	13010202 - CAPITAL FOREIGN AIDS	242,000,000.00	242,000,000.00	39,960,320.00	50,000,000.00		-
TCI	05211700100 - Primary Health Care Development Agency, Jalingo	13010202 - CAPITAL FOREIGN AIDS			34,000,000.00	55,000,000.00		-

WHO	052111700100 - Primary Health Care Development Agency, Jalingo	13010202 - CAPITAL FOREIGN AIDS	152,000,000.00	152,000,000.00	1,210,860.00	22,000,000.00		-
World Bank (NSHIP)	052111700100 - Primary Health Care Development Agency, Jalingo	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	1,070,565,110.00	1,070,565,110.00				-
FGN	052112000100 - Taraba State Contributory Health Insurance Agency	13020102 - CAPITAL DOMESTIC GRANTS				250,000,000.00	337,500,000.00	455,625,000.00
JAAC	052112000100 - Taraba State Contributory Health Insurance Agency	13020102 - CAPITAL DOMESTIC GRANTS				1,000,000,000.00	1,350,000,000.00	1,822,500,000.00

Taraba State Government 2021 Approved Budget - Fund by Revenue (Including Capital Receipts)		
Code	Fund	2021 Approved Budget
	<b><i>Total Revenue (including Capital Receipts)</i></b>	<b><i>138,125,229,180.80</i></b>
<b>1</b>	<b>FEDERATION ACCOUNT</b>	<b>66,905,547,537.00</b>
<b>11</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>66,905,547,537.00</b>
1101	FAAC DIRECT ALLOCATION	66,905,547,537.00
<b>2</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>43,142,398,250.80</b>
<b>21</b>	<b>MAIN ENVELOP</b>	<b>30,690,034,886.80</b>
2101	MAIN ENVELOP - BUDGETARY ALLOCATION	30,690,034,886.80
<b>22</b>	<b>CRF CHARGES</b>	<b>12,452,363,364.00</b>
2204	OTHER CRF CHARGES	12,452,363,364.00
<b>8</b>	<b>AIDS AND GRANTS</b>	<b>11,327,260,593.00</b>
<b>81</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>1,669,196,100.00</b>
8101	AFRICAN DEVELOPMENT BANK	420,940,800.00
8102	AFRICAN DEVELOPMENT FUND	208,915,200.00
8110	INT. BANK FOR RECONSTRUCTION & DEVELOPMENT (IBRD)	22,000,000.00
8119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	241,977,485.00
8124	GLOBAL 2000	775,362,615.00
<b>83</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>9,658,064,493.00</b>
8303	DONATION BY LOCAL GOVERNMENTS	1,267,350,771.00
8304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,309,799,818.00
8306	DONATIONS BY INDIVIDUALS	80,913,904.00
<b>9</b>	<b>LOANS/DEBTS</b>	<b>16,750,022,800.00</b>
<b>91</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>16,750,022,800.00</b>
9101	BI-LATERAL LOANS	16,750,022,800.00

Taraba State Government 2021 Approved Budget - Fund Source for Capital Expenditure		
Code	Fund	2021 Approved Budget
	<b><i>Total Capital Expenditure</i></b>	<b><i>59,382,795,310.90</i></b>
<b>3</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>59,382,795,310.90</b>
<b>31</b>	<b>CDF MAIN</b>	<b>59,382,795,310.90</b>
3101	CAPITAL DEVELOPMENT FUND	59,382,795,310.90



**Taraba State Government 2021 Approved Budget - Capital Expenditure by Project**

Project Name	Programme Code	Economic Code and Description	2020 Original Budget	2020 Revised Budget	2020 Performance January to	2021 Approved Budget	2022 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>143,620,208,789.00</b>	<b>104,730,548,406.02</b>		<b>59,382,795,310.90</b>	<b>64,509,246,888.88</b>
Purchase of Fixed Assets/Materials General	130000000000	23010128 - PURCHASE OF SECURITY EQUIPMENT	500,000,000.00	350,000,000.00		350,000,000.00	381,500,000.00
Purchase of Non - Tangible Assets/Materials General	130000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	500,000,000.00	350,000,000.00		280,000,000.00	305,200,000.00
Boundary Demarcation for Taraba/Benue/Nassarawa/Plateau Project	130000000000	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,297,428.00	35,208,199.60		42,254,537.50	46,057,445.88
Border Devt. for the Border Communities (Int'l & Local)	130000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	21,000,000.00		14,000,000.00	15,260,000.00
State Emergency Management	130000000000	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	250,000,000.00	175,000,000.00		350,000,000.00	381,500,000.00
Construction of Office Complex	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	21,000,000.00		18,200,000.00	19,838,000.00
Training of Bureau of Public Procurement Staff	130000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00			
Construction of ICT Centre (Phase I)	130000000000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	60,000,000.00	42,000,000.00		12,600,000.00	13,734,000.00
ICT Facility on the Existence Structure (Phase I)	130000000000	23050102 - COMPUTER SOFTWARE ACQUISITION					
Sensitization/Seminar for Contractors & Suppliers e.t.c	130000000000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	3,500,000.00		2,258,590.60	2,461,863.75
Production/Printing of Procurement Journals	130000000000	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000.00	10,500,000.00		7,000,000.00	7,630,000.00
Consultancy Services to MDAs	130000000000	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	70,000,000.00		35,000,000.00	38,150,000.00
Implementation of HIV/AIDS Activities, Outreaches, Covid-19 Mitigation	190000000000	23050101 - RESEARCH AND DEVELOPMENT	199,000,000.00	139,300,000.00		52,500,000.00	57,225,000.00
World Bank/UNICEF Financing of HIV/AIDS Programme	040000000000	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	35,000,000.00		17,500,000.00	19,075,000.00
Completion of the Construction of Office Complex	040000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000.00	4,200,000.00		4,200,000.00	4,578,000.00
Furnishing of Office Complex	040000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000.00	31,500,000.00		31,500,000.00	34,335,000.00
World AIDS Day Activities	040000000000	23050104 - ANNIVERSARIES/CELEBRATIONS				17,500,000.00	19,075,000.00
Procurement of HIV Test-Kits & Consumables (C-19)	190000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT				56,000,000.00	61,040,000.00
Advocacy & Community Engagement of HIV/AIDS: Gender Based Violence (GBV) and HIV; Premarital Counselling & Testing	040000000000	23050101 - RESEARCH AND DEVELOPMENT				30,800,000.00	33,572,000.00
Baseline Survey & Poverty Mapping	130000000000	23050101 - RESEARCH AND DEVELOPMENT	5,815,390.00	4,070,773.00		4,070,773.00	4,437,142.57
Women in Aquaculture	130000000000	23050101 - RESEARCH AND DEVELOPMENT	16,015,170.00	11,210,619.00		1,400,000.00	1,526,000.00
Office Development/Construction	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,215,280.00	21,150,696.00		3,500,000.00	3,815,000.00
Purchase of Project Vehicles	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES					
Gender & Climate Change SMART Agriculture	130000000000	23050101 - RESEARCH AND DEVELOPMENT	13,715,422.00	9,600,795.40		4,900,000.00	5,341,000.00
Establishment of NEPAD Youth Clubs in Secondary Schools	130000000000	23050101 - RESEARCH AND DEVELOPMENT	6,798,169.00	4,758,718.30		4,340,000.00	4,730,600.00
ICT for Youth Initiative	130000000000	23050101 - RESEARCH AND DEVELOPMENT	14,315,751.00	10,021,025.70		4,200,000.00	4,578,000.00
NEPAD Resource Centre	130000000000	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	8,933,172.00	6,253,220.40		1,400,000.00	1,526,000.00

Peer Reviewing Ministries/Parastatals and LGCs	130000000000	23050101 - RESEARCH AND DEVELOPMENT	20,015,458.00	14,010,820.60		4,200,000.00	4,578,000.00
Purchase of KVA Generator	130000000000	23010119 - PURCHASE OF POWER GENERATING SET	10,015,188.00	7,010,631.60		7,010,631.60	7,641,588.44
Provision of Office Equipment and Furniture	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,200,000.00	28,140,000.00		56,000,000.00	61,040,000.00
Construction/Furnishing of 3 Committee Rooms/Standard Library	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	232,000,000.00	162,400,000.00		237,807,990.00	259,210,709.10
Renovation/Moulding of Admin. Block	130000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	105,000,000.00		140,000,000.00	152,600,000.00
Construction & Equipping of Cafeteria	130000000000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	22,700,000.00	15,890,000.00		15,890,000.00	17,320,100.00
Upgrading of Health Care Facilities	130000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	11,881,000.00	8,316,700.00		8,316,700.00	9,065,203.00
Constituency Projects at 10,000,000 Per each Member	130000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	240,000,000.00	168,000,000.00			
Landscapping and Beautification of House Assembly Complex	130000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000.00	56,000,000.00		70,000,000.00	76,300,000.00
Linking of Other Department with Pipe Bone Water	130000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,900,000.00	7,630,000.00			
Research and Collection of Data from MDAs, LGA, Federal/NGOs	130000000000	23050101 - RESEARCH AND DEVELOPMENT	10,900,000.00	7,630,000.00			
Purchase of 3No. Official Vehicle for Speaker/Deputy Speaker	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES	153,000,000.00	107,100,000.00			
Deputy Speaker's 3No Official Vehicles	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES	15,000,000.00	10,500,000.00		10,500,000.00	11,445,000.00
Honourable Members SUV Vehicles at 17,000,000.00 each	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES	374,000,000.00	261,800,000.00			
Purchase of Official Vehicles for Mr. Clerk	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES	17,000,000.00	11,900,000.00		11,900,000.00	12,971,000.00
Committee Oversight Functions	130000000000	23050103 - MONITORING AND EVALUATION	250,000,000.00	175,000,000.00			
Purchase of 4No Hilux Van for Committee Work & Gen. Off.Service, 2No. Buses	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES	122,666,666.00	85,866,666.20			
Purchase of 1No Ambulance	130000000000	23010106 - PURCHASE OF VANS	15,000,000.00	10,500,000.00		10,500,000.00	11,445,000.00
Purchase of 7No Official Vehicles for Directors	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES	35,000,000.00	24,500,000.00		24,500,000.00	26,705,000.00
Purchase of Water Tanker	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	35,000,000.00		26,707,835.00	29,111,540.15
Provision of 3No. Desktop & Laptops Computers in DPRs Department	130000000000	23010113 - PURCHASE OF COMPUTERS				2,247,000.00	2,449,230.00
Provision of 3No. Desktop Computers in Five (5) Departments	130000000000	23010113 - PURCHASE OF COMPUTERS				595,000.00	648,550.00
Purchase of Law Books	130000000000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT				14,000,000.00	15,260,000.00
CPA/Parliamentary Tours	130000000000	23050101 - RESEARCH AND DEVELOPMENT				500,000,000.00	545,000,000.00
General Capacity Building	130000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00			
Construction of 120 Seat Conference Hall	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				5,600,000.00	6,104,000.00
Renovation of Press Centre, Jalingo	110000000000	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000.00	21,000,000.00		24,500,000.00	26,705,000.00
Procurement of Digital Printing Press	110000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	35,000,000.00		35,000,000.00	38,150,000.00
Construction of Multi-Media Center in Wukari	110000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	14,000,000.00		7,000,000.00	7,630,000.00
Construction of Multi-Media Center in Gembu	110000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	14,000,000.00		7,000,000.00	7,630,000.00

Construction of Multi-Media Center in Bali	110000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	14,000,000.00		6,398,000.00	6,973,820.00
Purchase of Computers and Photocopiers for HQ	110000000000	23010113 - PURCHASE OF COMPUTERS	15,000,000.00	10,500,000.00			
Procurement of Information & Public Enlight. Equip. For HQ	110000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	14,000,000.00			
Construction of 1No Storey Office Complex for TSBS	110000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	84,000,000.00		77,000,000.00	83,930,000.00
Procurement of 4 NO. Picnic Vans for TSBS	110000000000	23010106 - PURCHASE OF VANS	30,000,000.00	21,000,000.00		10,500,000.00	11,445,000.00
Renovation of TSBS Sub-Stations office Complex Wukari	110000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	14,000,000.00		17,500,000.00	19,075,000.00
Provision of 1No Borehole/Storage Tanks	110000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	3,500,000.00		3,500,000.00	3,815,000.00
Landscaping of TSBS Complex	110000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000.00	42,000,000.00		7,000,000.00	7,630,000.00
Communication & Internet Connectivity for TTV	110000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	32,000,000.00	22,400,000.00		22,400,000.00	24,416,000.00
Fencing/Gate House for Gembu and Bali TSBS	110000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	28,000,000.00		14,000,000.00	15,260,000.00
Construction of AM Transmitter Studio @ Milesix	110000000000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	45,000,000.00	31,500,000.00		28,000,000.00	30,520,000.00
Renovation of Office Accommodation for Government Printing Press	110000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	14,000,000.00		18,200,000.00	19,838,000.00
Purchase of 500KVA Generator Set for Government Printing Press	110000000000	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00	7,000,000.00		7,000,000.00	7,630,000.00
Purchase of 2Nos Hilux Vehicles for Government Printing Press	110000000000	23010105 - PURCHASE OF MOTOR VEHICLES	16,000,000.00	11,200,000.00		11,200,000.00	12,208,000.00
Renovation of TSBS Sub-Stations office Complex Gembu	110000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	17,500,000.00		17,500,000.00	19,075,000.00
Procurement of Office Furniture for Staff of TSBS	110000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	14,000,000.00		14,000,000.00	15,260,000.00
Payment of Annual Suscription to Regulatory Bodies for TSBS	110000000000	23050103 - MONITORING AND EVALUATION	10,000,000.00	7,000,000.00		7,000,000.00	7,630,000.00
Procurement of 2No TVU Parts for TTV	110000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	21,000,000.00		10,500,000.00	11,445,000.00
Commencement of Digital Process for TSBS Jalingo	110000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	347,000,000.00	242,900,000.00		302,400,000.00	329,616,000.00
OB VAN Satellite Connectivity for TTV	110000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	32,000,000.00	22,400,000.00		22,400,000.00	24,416,000.00
Procurement of Cooling System at TTV Mallum	110000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	12,000,000.00	8,400,000.00		8,400,000.00	9,156,000.00
Payment of Annual Suscription to Regulatory Bodies for TTV	110000000000	23050103 - MONITORING AND EVALUATION	2,000,000.00	1,400,000.00		1,400,000.00	1,526,000.00
Printing of Non Security Document	110000000000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70,000,000.00	49,000,000.00		40,746,999.30	44,414,229.24
Architectural Service for Construction Works	110000000000	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	7,000,000.00			
Survey Service for Construction Work	110000000000	23050101 - RESEARCH AND DEVELOPMENT	4,000,000.00	2,800,000.00			
Legal Service for Construction Works	110000000000	23050101 - RESEARCH AND DEVELOPMENT	1,000,000.00	700,000.00			
Procurement of Office Furniture for Staff at the Headquarters	110000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	17,500,000.00		17,500,000.00	19,075,000.00
Re - Subscription of Current Sattellite of TTV, Mallum Station	110000000000	23050103 - MONITORING AND EVALUATION	12,000,000.00	8,400,000.00		8,400,000.00	9,156,000.00
Roofing of New Studio with Acoustic for TTV, Mallum Station	110000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	3,500,000.00		3,500,000.00	3,815,000.00
Payment of Compensation for TTV, Mallum	110000000000	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	21,000,000.00		21,000,000.00	22,890,000.00

Payment for Compensation for TTV, Nguroje Station	110000000000	23050101 - RESEARCH AND DEVELOPMENT	24,000,000.00	16,800,000.00		16,800,000.00	18,312,000.00
Provision of Mobile Satellite Direct Contribution for TTV, Mallum	110000000000	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	17,500,000.00		22,400,000.00	24,416,000.00
Procurement of 1No Kord Machine for Govt. Printing Press, Jalingo	110000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000.00	28,000,000.00		14,000,000.00	15,260,000.00
Purchase of Transmitting Spare Parts for TSBS Jalingo	110000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	14,000,000.00	9,800,000.00		10,500,000.00	11,445,000.00
Procurement of 1No Digital Computer for Govt. Printing Press, Jalingo	110000000000	23010113 - PURCHASE OF COMPUTERS	11,000,000.00	7,700,000.00		21,000,000.00	22,890,000.00
Constr. of 4No. Blocks of 8No. Offices & Conference Hall for Mallum	110000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,000,000.00	56,700,000.00		140,000,000.00	152,600,000.00
Renovation of Abuja Phase II Office Complex (TSBS)	110000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS				42,000,000.00	45,780,000.00
Fencing/Renovation of Mile Six (TETAN Contract TSBS)	110000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS				42,000,000.00	45,780,000.00
Renovation of Transmission & Studio Complex	110000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS				15,400,000.00	16,786,000.00
High Take Apps Strimming (TTV)	110000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT				17,500,000.00	19,075,000.00
Procurement of Office Furniture at Mallum	110000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS				15,400,000.00	16,786,000.00
Purchase of 1No. 18 Seater Bus for TTV Mallum	110000000000	23010108 - PURCHASE OF BUSES				14,000,000.00	15,260,000.00
Renovation of Secretariate Complex & Extension	130000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	310,000,000.00	217,000,000.00		154,000,000.00	167,860,000.00
Purchase of Water Tank Vehicle for the State Secretariat	130000000000	23010106 - PURCHASE OF VANS	11,000,000.00	7,700,000.00		7,000,000.00	7,630,000.00
Street Light in the State Secretariate Premises	130000000000	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	70,000,000.00		4,900,000.00	5,341,000.00
Furnishing of Four Departments Under HOS	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	28,000,000.00		16,100,000.00	17,549,000.00
Training of 200 Officers on GL 14 - 15 from MDAs @ ASCON	130000000000	23050101 - RESEARCH AND DEVELOPMENT	10,500,500.00	7,350,350.00		7,350,350.00	8,011,881.50
Training of Staff of the Manpower Office in HOS	130000000000	23050101 - RESEARCH AND DEVELOPMENT	4,200,000.00	2,940,000.00		7,140,000.00	7,782,600.00
Training on Succession for Officers on GL 15 - 17	130000000000	23050101 - RESEARCH AND DEVELOPMENT	12,385,600.00	8,669,920.00		8,997,550.10	9,807,329.61
Review Allow. for Off. Engaged under the Manp. Res. Corps Scheme	130000000000	23050101 - RESEARCH AND DEVELOPMENT	10,800,000.00	7,560,000.00		8,960,000.00	9,766,400.00
International Training at South Africa on 'Good Governance'	130000000000	23050101 - RESEARCH AND DEVELOPMENT					
Training/Workshop of Junior Staff in the Administrative, Account Dept.	130000000000	23050101 - RESEARCH AND DEVELOPMENT				2,800,000.00	3,052,000.00
Renovation & Furnishing of Guest House for Consultants @ N/East	130000000000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	56,342,878.00	39,440,014.60		18,433,644.60	20,092,672.61
Outstanding Liabilities of Tuition Fees, Books & Projects Allowances	130000000000	23050101 - RESEARCH AND DEVELOPMENT					
Visitation Allowance to Manpower Office for the Training of Staff in the State	130000000000	23050101 - RESEARCH AND DEVELOPMENT				2,396,135.70	2,611,787.91
Renovation of the ASCON North East Zonal Office, Jalingo	130000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,300,000.00	1,610,000.00		5,110,000.00	5,569,900.00
Construction of Office Complex	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	133,100,000.00	93,170,000.00			
Furnishing of Office Complex	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	39,930,000.00	27,951,000.00		27,951,000.00	30,466,590.00
Purchase of Laptops, Computer & Accessories	130000000000	23010113 - PURCHASE OF COMPUTERS				2,310,000.00	2,517,900.00
ICT Networking (LAN)	130000000000	23010113 - PURCHASE OF COMPUTERS					

Construction of Befitting Office Accommodation	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	74,000,000.00	51,800,000.00		24,500,000.00	26,705,000.00
Computerization/Automation of LG Audit System	130000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	50,000,000.00	35,000,000.00		10,500,000.00	11,445,000.00
Construction of Storey Building	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	109,000,000.00	76,300,000.00		129,710,000.00	141,383,900.00
Purchase of Mikano Generator 60 KVA Brand	130000000000	23010119 - PURCHASE OF POWER GENERATING SET	4,900,000.00	3,430,000.00		7,101,500.00	7,740,635.00
Purchase of Air Condition (AC) LG 1 HP	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	870,000.00	609,000.00		617,400.00	672,966.00
Purchase of Furniture for CSC Staff	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS				1,197,000.00	1,304,730.00
Purchase of Computers and Office Consumables	130000000000	23010113 - PURCHASE OF COMPUTERS					
Procurement & Installation	130000000000	23050102 - COMPUTER SOFTWARE ACQUISITION				4,054,400.00	4,419,296.00
LG Air Conditioner 15HP	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS					
Samsung Air Conditioner 15HP	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS					
Executive Table 2NO.	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,780,000.00	1,246,000.00		278,292.00	303,338.28
Executive Table 1.8	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	1,400,000.00			
Executive Table 1.6	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,147,000.00	1,502,900.00			
Executive Chairs	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS					
2No. Sharp Photocopier	130000000000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	350,000.00		367,500.00	400,575.00
Purchase of Computer Chips	130000000000	23010113 - PURCHASE OF COMPUTERS	205,000.00	143,500.00		175,000.00	190,750.00
7No. Television Set	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,350,000.00	945,000.00			
Re - Activation of ICT Unit	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	870,600.00	609,420.00			
Local Government Council Elections Bye - Elections	130000000000	23050101 - RESEARCH AND DEVELOPMENT	2,267,398,545.00	1,587,178,981.50		35,000,000.00	38,150,000.00
Construction of Secretariat	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				38,500,000.00	41,965,000.00
Establishment of Database	130000000000	23050101 - RESEARCH AND DEVELOPMENT				13,300,000.00	14,497,000.00
Procurement & Repairs of Bullion Vans	130000000000	23010106 - PURCHASE OF VANS				10,500,000.00	11,445,000.00
Purchase of Vehicles	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES					
Renovation & Furnishing of State Liaison Offices & Govt. Lodges	130000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	119,900,000.00	83,930,000.00		64,603,000.00	70,417,270.00
Purchase of Fixed Assets/Material General	130000000000	23010128 - PURCHASE OF SECURITY EQUIPMENT	119,900,000.00	83,930,000.00		64,603,000.00	70,417,270.00
Implementation of UNICEF Assisted Projects	130000000000	23050101 - RESEARCH AND DEVELOPMENT	139,275,840.00	97,493,088.00		75,115,877.20	81,876,306.15
Capital Subvention to Yangtu Special Development Area.	130000000000	23050101 - RESEARCH AND DEVELOPMENT	145,079,000.00	101,555,300.00		78,197,581.00	85,235,363.29
Capital Subvention to NGADA Special Development Area.	130000000000	23050101 - RESEARCH AND DEVELOPMENT	145,079,000.00	101,555,300.00		78,197,581.00	85,235,363.29
Purchase of Non - Tangible Assets/Materials General	130000000000	23050101 - RESEARCH AND DEVELOPMENT	239,800,000.00	167,860,000.00		129,252,200.00	140,884,898.00
Procurement of Foam Chemical Compound	130000000000	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	35,000,000.00		49,000,000.00	53,410,000.00

Servicing & Installation of Fire Extinguishers	130000000000	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	17,500,000.00	24,500,000.00	26,705,000.00
Refurbishing of Fire Fighting Vehicles	130000000000	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	30,000,000.00	21,000,000.00	21,672,000.00	23,622,480.00
Procurement of Uniforms & Accessories for 150 Personnel	130000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	105,000,000.00	3,500,000.00	3,815,000.00
Purchase of 2No. Fire Fighting Engines	130000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	60,000,000.00	42,000,000.00	42,000,000.00	45,780,000.00
Purchase of Marshal's Kitting	130000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	70,000,000.00	147,000,000.00	160,230,000.00
Local Government Staff Training Fund	130000000000	23050101 - RESEARCH AND DEVELOPMENT	347,208,794.00	243,046,155.80	187,145,539.70	203,988,638.27
Stockpiling of Relief Materials (C-19)	190000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT			210,000,000.00	228,900,000.00
Coordination of Disasters (C-19)	190000000000	23050101 - RESEARCH AND DEVELOPMENT			42,000,000.00	45,780,000.00
Evacuation of People within Area of Threat	130000000000	23050101 - RESEARCH AND DEVELOPMENT			38,500,000.00	41,965,000.00
Capacity Building for Stakeholders on Disaster Management (C-19)	190000000000	23050101 - RESEARCH AND DEVELOPMENT			18,900,000.00	20,601,000.00
Coordination of Camps of Displaced People	130000000000	23050101 - RESEARCH AND DEVELOPMENT			30,100,000.00	32,809,000.00
Purchase of Warehouse	130000000000	23010102 - PURCHASE OF OFFICE BUILDINGS			35,000,000.00	38,150,000.00
Skills Acquisition Training Programme(C-19)	190000000000	23050101 - RESEARCH AND DEVELOPMENT	420,000,000.00	294,000,000.00	210,000,000.00	228,900,000.00
M&E for Conditional Cash Transfer Activities (C-19)	190000000000	23050103 - MONITORING AND EVALUATION	21,000,000.00	14,700,000.00	42,000,000.00	45,780,000.00
Counterpart Funding for Conditional Cash Transfer Programme	030000000000	23050101 - RESEARCH AND DEVELOPMENT			156,790,200.00	170,901,318.00
Educational Training for Cooperative Societies Across the 16 LGAs	030000000000	23050101 - RESEARCH AND DEVELOPMENT	15,035,000.00	10,524,500.00	10,500,000.00	11,445,000.00
Baseline Survey (Cooperative Data Capture)	030000000000	23050101 - RESEARCH AND DEVELOPMENT	15,000,000.00	10,500,000.00	10,500,000.00	11,445,000.00
Workshop on Cooperative Matters (For Cooperative Society's Officials)	030000000000	23050101 - RESEARCH AND DEVELOPMENT	13,700,363.00	9,590,254.10	10,699,920.00	11,662,912.80
Construction of Warehouse	030000000000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,013,142.00	35,009,199.40		
Procurement of Office Furniture	030000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	21,000,000.00	47,600,000.00	51,884,000.00
Routine M&E of Poverty Alleviation Beneficiaries	030000000000	23050103 - MONITORING AND EVALUATION			10,500,000.00	11,445,000.00
Procurement of 6No. 18 Seater Buses for Transport Relief Service	030000000000	23010108 - PURCHASE OF BUSES			105,000,000.00	114,450,000.00
Agricultural Accelerated Development Scheme (AADS) (C-19)	190000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100,000,000.00	70,000,000.00	140,000,000.00	152,600,000.00
Dry Season Farming Activities	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70,000,000.00	49,000,000.00		
Certified Assorted Seeds Procurement	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	400,000,000.00	280,000,000.00	350,000,000.00	381,500,000.00
International/National Agric. Show	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,239,000.00	7,167,300.00	7,000,000.00	7,630,000.00
Cassava Mass Production Programme	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	200,000,000.00	140,000,000.00	245,000,000.00	267,050,000.00
Tree Crops Development	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	35,000,000.00		
Rehabilitation of Agric. Divisional Offices & building in Devt. Areas	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT				
Procurement and Distribution of Assorted Fertilizers to Farmers (C-19)	190000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	340,000,000.00	238,000,000.00	280,000,000.00	305,200,000.00

Sesame Value Chain Development	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,451,764.00	35,316,234.80		
Anchor Borrower/Donor Agencies	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT				
Procurement of Assorted Agro Chemicals and Equipment	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000.00	70,000,000.00	140,000,000.00	152,600,000.00
Green House Project	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	51,000,000.00	35,700,000.00		
Establishment of 3NO 50 Hapilot Ranches/Pasture Devt.	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT				
Small Holder Dairy and Beef Development	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	30,700,000.00	21,490,000.00	154,000,000.00	167,860,000.00
Feed Programme	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT				
Pasture Development/Braken Farn control (ptridium aquilinum)	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT				
Establishment of 3NO Holding Pens for Settlement/Mgt of Displaced Animals	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	17,917,000.00	12,541,900.00		
Completion of Jalingo Modern Abattoir	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	260,121,422.00	182,084,995.40	31,000,000.00	33,790,000.00
Purchase of Veterinary Drugs Vaccines and Equipment	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT				
Renovation of 2Nos Veterinary Hospitals at Jalingo & Wukari	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	14,000,000.00	23,800,000.00	25,942,000.00
Rehabilitation & Equipping of 13No Veterinary Clinics 2 in Each Zone	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	38,185,807.00	26,730,064.90		
Rehabilitation of Veterinary Control Posts at Wukari, Lau, Ngureje	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	14,000,000.00	14,000,000.00	15,260,000.00
Construction of 1No of Veterinary Hospital at Nguroje	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00	21,000,000.00		
Campaign against Obnoxious Fishing	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	12,920,327.00	9,044,228.90	25,144,000.00	27,406,960.00
Fencing and Renovation of Jalingo Fish Pond	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,252,327.00	5,776,628.90		
Purchase of Fishing Gears and Accessories	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	25,420,327.00	17,794,228.90		
Promotion of Aquaculture and Fingerling production	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	15,618,363.00	10,932,854.10	28,700,000.00	31,283,000.00
Development, procurement and maintenance of inspection and Grading Equipment/Wharehouses	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	36,047,234.00	25,233,063.80		
Establishment and Construction of Grading(Drying Slaps Across the 16 LGAs	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	21,405,122.00	14,983,585.40		
Procurement of Storage Pest Control Chemicals and Equipment	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	26,532,535.00	18,572,774.50	33,285,000.00	36,280,650.00
Purchase of Assorted grains under the Buffer Stock Programme (C-19)	190000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	66,013,137.00	46,209,195.90	28,195,843.20	30,733,469.09
Renovation and Construction of Silo Complex at Koromo Gassol and K/Lamido LGAs	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	29,493,797.00	20,645,657.90		
Procurement of Tractors and Implements/Accessories (C-19)	190000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	315,734,037.00	221,013,825.90	315,525,000.00	343,922,250.00
Maintenance of Heavy Duty Equipment	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	16,000,000.00	11,200,000.00	21,000,000.00	22,890,000.00
Procurement of 100No Multi-Purpose Threshers	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	36,900,000.00	25,830,000.00		
Procurement of 40 units Rice Ripper/Milling	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	18,000,000.00	12,600,000.00		
Agro Data Collection	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	7,809,793.00	5,466,855.10	8,890,000.00	9,690,100.00
Cadre Harmonized (CH) Survey, data analysis and consolidation	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,200,776.00	7,140,543.20	10,598,000.00	11,551,820.00

Construction of Agric Library/Furnishing, Journals and computers/accessories	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,200,813.00	7,140,569.10			
Purchase of 1No Double Cabin Hilux Van for Project Monitoring and Evaluation	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	26,000,000.00	18,200,000.00		19,600,000.00	21,364,000.00
Development of Ranches	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	308,800,000.00	308,800,000.00			
Livestock Supplementary Feed Programme	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	20,145,000.00	14,101,500.00		21,543,200.00	23,482,088.00
Establishment of Pasture & Reseeding of the Mambilla Pasture Land	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	36,820,000.00	25,774,000.00			
Livestock Productivity & Resilience Support Project (L - PRES) Counterpart Fund (C-19)	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	30,252,000.00	21,176,400.00		14,000,000.00	15,260,000.00
Consultancy Fees for Supervision of New Jalingo Abattoir	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	27,000,000.00	18,900,000.00			
Equipping of 3No. Veterinary Hospitals	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	6,000,000.00	4,200,000.00			
Procurement of Veterinary Drugs & Vaccines/Disease Control	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000.00	28,000,000.00		19,600,000.00	21,364,000.00
Procurement of Modular Palm Oil Extraction Unit	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	250,000,000.00	175,000,000.00		175,000,000.00	190,750,000.00
Soyabeans Production Programme (C-19)	190000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT				175,000,000.00	190,750,000.00
Commercial Agric Credit Scheme (CBN) (C-19)	190000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	2,500,000,000.00	4,300,000,000.00		2,450,144,746.70	2,670,657,773.90
Construction of E - Library	010000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	175,000,000.00	122,500,000.00		57,750,000.00	62,947,500.00
Fencing of COA, Jalingo	010000000000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	462,364,366.00	323,655,056.20		246,501,000.00	268,686,090.00
Fencing of Female Hostel & Construction of Metron House	010000000000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	41,000,000.00	28,700,000.00		31,570,562.10	34,411,912.69
Construction of Office/Hatchery Pen.	010000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	94,239,884.00	65,967,918.80		19,250,000.00	20,982,500.00
Provision of Water Resources Devt/Reticulation	010000000000	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	30,535,634.00	21,374,943.80		23,512,437.90	25,628,557.31
Const. & Renovation of Senior Staff Quarters	010000000000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	47,000,000.00	32,900,000.00		64,052,291.10	69,816,997.30
Rehabilitation & Construction of Feedmill Machinery (C-19)	190000000000	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	14,000,000.00		15,400,000.00	16,786,000.00
Agricultural Extension Services	010000000000	23050101 - RESEARCH AND DEVELOPMENT	43,000,000.00	30,100,000.00		21,070,000.00	22,966,300.00
Renovation of Farm Training Centre	010000000000	23050101 - RESEARCH AND DEVELOPMENT	8,000,000.00	5,600,000.00		3,920,000.00	4,272,800.00
Agric - Technical Services	010000000000	23050101 - RESEARCH AND DEVELOPMENT	14,000,000.00	9,800,000.00		6,860,000.00	7,477,400.00
Procurement of Agricultural Chemical	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00	21,000,000.00		14,700,000.00	16,023,000.00
Planning, Monitoring & Evaluation	010000000000	23050101 - RESEARCH AND DEVELOPMENT	15,000,000.00	10,500,000.00		7,350,000.00	8,011,500.00
Procurement of Animal Drawn Plows & Ridges	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000.00	3,500,000.00		2,450,000.00	2,670,500.00
Procurement of Pick - Up Vans	010000000000	23010105 - PURCHASE OF MOTOR VEHICLES					
Procurement of Irrigation Pumps	010000000000	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	7,000,000.00		4,900,000.00	5,341,000.00
Procurement of Office Furniture	010000000000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	35,000,000.00		24,500,000.00	26,705,000.00
Electrification of Office Building	010000000000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	3,500,000.00		2,450,000.00	2,670,500.00
Purchase of Work Bulls	010000000000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	3,500,000.00		2,450,000.00	2,670,500.00



Procurement of Tubewells & Washbores Equipment	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000.00	3,500,000.00		2,450,000.00	2,670,500.00
Compensation of Farm Training Centre Land	010000000000	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	7,000,000.00		4,900,000.00	5,341,000.00
Repair of Tractors	010000000000	23010105 - PURCHASE OF MOTOR VEHICLES					
Purchase of Disc Plough	010000000000	23010105 - PURCHASE OF MOTOR VEHICLES					
Purchase of Disc Harrow	010000000000	23010107 - PURCHASE OF TRUCKS					
Renovation of Central Workshop at Jalingo	010000000000	23030103 - REHABILITATION / REPAIRS - HOUSING	7,500,000.00	5,250,000.00			
Reconstruction of 2No. Workshops at Bali/Wukari	010000000000	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000.00	28,000,000.00			
Renovation of Office Blocks	010000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	3,500,000.00			
Purchase of 1No. Tool Box (Heavy Duty)	010000000000	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,000,000.00	2,800,000.00		9,139,977.00	9,962,574.93
Complete Engine Spare Parts	010000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,230,000.00	7,161,000.00			
Implement Spare Parts	010000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	8,010,000.00	5,607,000.00			
Purchase of Workshop Tools & Equipment	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	41,817,000.00	29,271,900.00		65,504,183.50	71,399,560.02
Equipped Mobile Workshops (3No)	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	46,500,000.00	32,550,000.00			
Monitoring/Maintenance Vehicles	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	75,000,000.00	52,500,000.00			
Repair of 1 Crane Lorry	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	3,270,000.00	2,289,000.00		3,046,659.00	3,320,858.31
Repair of 3No. Combine Harvester	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	3,368,000.00	2,357,600.00		10,561,751.20	11,512,308.81
Repair of Multipurpose Threshing Machine	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	509,000.00	356,300.00		1,015,553.00	1,106,952.77
Purchase of ICT Equipment	010000000000	23010113 - PURCHASE OF COMPUTERS	4,796,000.00	3,357,200.00		4,468,433.20	4,870,592.19
Agricultural Market Development (C-19)	190000000000	23050101 - RESEARCH AND DEVELOPMENT	368,054,573.00	257,638,201.10		105,000,000.00	114,450,000.00
Smallholder Productivity Enhancement (C-19)	190000000000	23050101 - RESEARCH AND DEVELOPMENT	169,805,000.00	118,863,500.00		35,000,000.00	38,150,000.00
Programme Coordination & Management	190000000000	23050103 - MONITORING AND EVALUATION	172,370,000.00	120,659,000.00		14,000,000.00	15,260,000.00
Purchase of Grains/Cash Crops (C-19)	190000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT				210,000,000.00	228,900,000.00
FADAMA CARES Project Activities/Purchase of Fixed Assets	190000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	544,669,600.00	381,268,720.00		1,246,490,000.00	1,358,674,100.00
Purchase of Assorted Official Vehicles	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES	1,350,000,000.00	4,500,000,000.00		1,225,000,000.00	1,335,250,000.00
Purchase of Office Stationeries & Equipment	130000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000.00	210,000,000.00		154,000,000.00	167,860,000.00
Community & Social Development Projects (CSDP)	130000000000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	700,000,000.00	1,100,000,000.00		460,000,000.00	501,400,000.00
Sustainable Development Goals (SDGs) Projects	130000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	390,000,000.00	273,000,000.00		350,000,000.00	381,500,000.00
Special Fund for Reconstruction of Crisis Areas	130000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES					
Training of Accountants & Budget Officers on IPSAS	130000000000	23050101 - RESEARCH AND DEVELOPMENT					
Construction of Central Stores	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51,000,000.00	35,700,000.00		8,855,569.80	9,652,571.08

Capital Grants to Government Owned Companies	130000000000	23050103 - MONITORING AND EVALUATION	500,000,000.00	350,000,000.00		280,000,000.00	305,200,000.00
Youth Empowerment & Social Support Operation (YESSO)	130000000000	23050103 - MONITORING AND EVALUATION					
Nigeria CARES Projects	130000000000	23050103 - MONITORING AND EVALUATION		7,000,000,000.00		2,520,000,000.00	2,746,800,000.00
SFTAS PforR Activities	130000000000	23050103 - MONITORING AND EVALUATION				103,864,000.10	113,211,760.11
Furnishing @ BIR HQT/Area Revenue Offices	130000000000	23020104 - CONSTRUCTION / PROVISION OF HOUSING	40,000,000.00	28,000,000.00		31,500,000.00	34,335,000.00
Construction of Area Revenue Office @ Zing	130000000000	23020104 - CONSTRUCTION / PROVISION OF HOUSING	40,000,000.00	28,000,000.00		24,500,000.00	26,705,000.00
Procurement of 5Nos Motor Vehicles (HQTR)	130000000000	23020104 - CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	35,000,000.00		28,000,000.00	30,520,000.00
Procurement of 5Nos Motorcycles	130000000000	23020104 - CONSTRUCTION / PROVISION OF HOUSING	3,000,000.00	2,100,000.00		2,100,000.00	2,289,000.00
Procurement of Computer & ICT Equipment	130000000000	23020104 - CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	7,000,000.00		7,000,000.00	7,630,000.00
Purchase of Land for Offices in LGAs	130000000000	23010101 - PURCHASE / ACQUISITION OF LAND	10,000,000.00	7,000,000.00		7,000,000.00	7,630,000.00
IPSAS Compliance & Integration of State Revenue Economic Codes	130000000000	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	21,000,000.00			
Renovation of Area Revenue Offices	130000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,811,107.00	15,967,774.90		15,967,774.90	17,404,874.64
Purchase of 7No. Motorcycles & 2No. Toyota Corolla Cars	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES	3,000,000.00	2,100,000.00			
Feasibility Studies on Tomato, Timber Fruit Juice e.t.c	130000000000	23050101 - RESEARCH AND DEVELOPMENT	1,000,000.00	700,000.00			
Support & Enhancement of Commodity Association	130000000000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	3,500,000.00		3,500,000.00	3,815,000.00
Promotion of Export Activities in the State	130000000000	23050101 - RESEARCH AND DEVELOPMENT	1,000,000.00	700,000.00		700,000.00	763,000.00
Development of Website on Trade and investment	130000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00	1,400,000.00		1,400,000.00	1,526,000.00
Hosting of Trade fair	130000000000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	3,500,000.00			
Construction of 2 area Commercial offices	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	2,100,000.00			
Development of Industrial Layout @Tashan Nyamu	130000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63,902,613.00	44,731,829.10		80,379,798.10	87,613,979.93
Establishment of Industrial Clusters for Fabrication & Welding	130000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000.00	350,000.00		2,100,000.00	2,289,000.00
General Entrepreneurship Development (Capacity Training)	120000000000	23050101 - RESEARCH AND DEVELOPMENT	5,787,800.00	4,051,460.00		70,403,838.40	76,740,183.86
Baseline Economic Survey on Micro, Small & Medium Enterprises	120000000000	23050101 - RESEARCH AND DEVELOPMENT	32,155,000.00	22,508,500.00		28,000,000.00	30,520,000.00
Small Scale Industries Credit Schemes (C-19)	190000000000	23050101 - RESEARCH AND DEVELOPMENT	98,995,767.00	69,297,036.90		14,000,000.00	15,260,000.00
Taraba MSMEs Expo (Exhibition)	120000000000	23050101 - RESEARCH AND DEVELOPMENT	12,862,000.00	9,003,400.00		8,103,838.40	8,833,183.86
Domestication of Strategic Plan, STI Policy	110000000000	23050101 - RESEARCH AND DEVELOPMENT	6,455,000.00	4,518,500.00		4,900,000.00	5,341,000.00
Setting - Up of Tissue Culture Field & Botanical Garden	110000000000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	3,500,000.00		3,500,000.00	3,815,000.00
Honey Production, Processing and Packaging	110000000000	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00	1,400,000.00		3,500,000.00	3,815,000.00
Fish Pond Construction and Fishery	110000000000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	3,500,000.00			
Capacity Building on Bio - Organic Fertilizer Production	110000000000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	3,500,000.00			

Entrepreneurship in Engineering Infrastructure	110000000000	23050101 - RESEARCH AND DEVELOPMENT	4,525,100.00	3,167,570.00		
Bio - Organic Fertilizer Production	110000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00		
Leather Work and Design	110000000000	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	7,000,000.00	14,000,000.00	15,260,000.00
Plantain/Yam Flour Production & Processing	110000000000	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	7,000,000.00	3,500,000.00	3,815,000.00
Development of Ministry Website	110000000000	23050101 - RESEARCH AND DEVELOPMENT	1,500,000.00	1,050,000.00	2,100,000.00	2,289,000.00
Construction of ICT Lab.	110000000000	23050101 - RESEARCH AND DEVELOPMENT	32,000,000.00	22,400,000.00		
Procurement of Equipment & Furniture for ICT Lab.	110000000000	23050101 - RESEARCH AND DEVELOPMENT				
Entrepreneurship/Skill on Cosmetology & Chemical Production	110000000000	23050101 - RESEARCH AND DEVELOPMENT	15,000,000.00	10,500,000.00	2,100,000.00	2,289,000.00
Installation of Internet Facilities	110000000000	23050101 - RESEARCH AND DEVELOPMENT	1,045,000.00	731,500.00		
Capacity Building on Renewable Energy Technology	110000000000	23050101 - RESEARCH AND DEVELOPMENT	15,000,000.00	10,500,000.00		
JETS	110000000000	23050101 - RESEARCH AND DEVELOPMENT	10,959,860.00	7,671,902.00	5,600,000.00	6,104,000.00
Jatropha (Bio - Fuel) Production	110000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00		
Construction of Research Lab.	110000000000	23050101 - RESEARCH AND DEVELOPMENT	29,565,280.00	20,695,696.00		
Science and Technology Promotion	110000000000	23050101 - RESEARCH AND DEVELOPMENT	4,240,560.00	2,968,392.00		
Purchase of Vehicle (Hilux Van)	110000000000	23050101 - RESEARCH AND DEVELOPMENT			16,100,000.00	17,549,000.00
Procurement of Furnitures	110000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00		
Development of State Digital Economy Hub	110000000000	23050101 - RESEARCH AND DEVELOPMENT			3,500,000.00	3,815,000.00
Pocurement of Machines and Equipment for Processing of Yam, Plantain/Jatraphatpha	110000000000	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	7,000,000.00		
Procurement of Naseni Science Kits to Schools	110000000000	23050101 - RESEARCH AND DEVELOPMENT	15,000,000.00	10,500,000.00		
World Science Day for Peace and Development/World ICT Day	110000000000	23050101 - RESEARCH AND DEVELOPMENT	5,168,830.00	3,618,181.00	2,100,000.00	2,289,000.00
Construction of Processing Factory	110000000000	23050101 - RESEARCH AND DEVELOPMENT				
Technology and Innovation Fair	110000000000	23050101 - RESEARCH AND DEVELOPMENT	10,959,960.00	7,671,972.00		
Training/Conferences for ICT Personnels	110000000000	23050101 - RESEARCH AND DEVELOPMENT			2,100,000.00	2,289,000.00
Partnership with Federal Agencies & Organization on ICT	110000000000	23050101 - RESEARCH AND DEVELOPMENT			2,100,000.00	2,289,000.00
Procurement of 10No. Laptops for ICT Department	110000000000	23050101 - RESEARCH AND DEVELOPMENT			2,800,000.00	3,052,000.00
Annual STI Data Collection	110000000000	23050101 - RESEARCH AND DEVELOPMENT			2,100,000.00	2,289,000.00
Expansion of Jalingo Airport	180000000000	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	13,587,690,053.00	3,587,690,053.00	3,037,863,567.20	3,311,271,288.25
Airport Perimeter Fence	180000000000	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	50,000,000.00	35,000,000.00	175,000,000.00	190,750,000.00
Construction of Terminal Building	180000000000	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	80,000,000.00	56,000,000.00		
Purchase of Live Jackets for Revenue Generation	180000000000	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	2,000,000.00	1,400,000.00	1,400,000.00	1,526,000.00

Airport Navigational Equipment	180000000000	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	250,000,000.00	175,000,000.00		94,500,000.00	103,005,000.00
Purchase of 6Nos Flying Boat	180000000000	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	9,000,000.00	6,300,000.00			
Payments of Brinkles Nig. LTD	180000000000	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES				40,250,000.00	43,872,500.00
Engagement of Consultant for the Sales of Taraba Aircrafts	180000000000	23050101 - RESEARCH AND DEVELOPMENT				40,530,000.00	44,177,700.00
Construction of 25 No. Lock - Up Shops	170000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,536,477.00	13,675,533.90			
Const. Of Passengers' Lounge, Booking Office & Toilets	170000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,952,211.00	10,466,547.70			
Renovation of Office Block & Furniture	170000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,730,870.00	6,811,609.00			
Purchase of Commercial Vehicles	170000000000	23010105 - PURCHASE OF MOTOR VEHICLES				140,000,000.00	152,600,000.00
Construction of 15No. Bus Stop	170000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,000,000.00	22,400,000.00		8,960,000.00	9,766,400.00
Construction of 16No. Area Office Accommodation	170000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	36,000,000.00	25,200,000.00		17,640,000.00	19,227,600.00
Renovation of Headquarters	170000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	10,500,000.00		3,500,000.00	3,815,000.00
Purchase of Reflective 10 Pcs Jackets	170000000000	23010101 - PURCHASE / ACQUISITION OF LAND	10,000,000.00	7,000,000.00		4,900,000.00	5,341,000.00
Construction of 1x7.5MVA 33/11KVA Injection Sub - Station @TSU Wukari	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				35,000,000.00	38,150,000.00
Dampar & Gassol Electrification	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				15,260,000.00	16,633,400.00
Rehabilitation of Rural Electrification of Bete & Kashimbilla Towns	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				37,800,000.00	41,202,000.00
Maintenance of Rural Electrification Stations	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	316,558,200.00	221,590,740.00			
Installation of Solar Street Powered Light on Magami New Roads	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	35,000,000.00		37,800,000.00	41,202,000.00
Maintenance of Solar Street Light in Jalingo	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	32,200,000.00	22,540,000.00			
Installation of Solar Street Powered Light on Nassarawo R/About to Milesix Road	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	150,000,000.00	105,000,000.00			
Provision of Magnetic Transducer Generator to TTV, S/Hospital Takum, J/Nyame Stadium	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	250,000,000.00	175,000,000.00			
Supply/Installation of 4No. 300KVA 33/0.415 Transformer to Zing LGA	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				22,890,000.00	24,950,100.00
Const. Of 25KM 33KV Line 0.415KVA to Tsokundi with 2No. 300KVA	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				35,000,000.00	38,150,000.00
Const. Of 11KVA Line @Gindin Dorowa with 1x2MVA Transformer	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				42,000,000.00	45,780,000.00
Constr/Installation of 2No. 300KVA 33/0.415 Transformer @Tampa & Bika	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				37,800,000.00	41,202,000.00
Constr. & Drop at Sufu Village at Takum	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				30,100,000.00	32,809,000.00
Extension of 33KV Line ITDN of Bitako, Yukwa & Lamma	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				22,890,000.00	24,950,100.00
Electrification of Mbamga & Vakude	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				22,890,000.00	24,950,100.00
Add 2No. Transformers in Kunini Extension of Power to Kanawa & G/Sarki	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				37,800,000.00	41,202,000.00
Extension of Power to Rufu Community	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				37,800,000.00	41,202,000.00
Extension of 33KV Power Line from Kpambo - Fikyu Community	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				42,000,000.00	45,780,000.00

Andemi - Didango - Zailani REB	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				35,000,000.00	38,150,000.00
Renovation & Upgrading of Jen Electrification	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				30,100,000.00	32,809,000.00
Purchase of 5No. 300KVA 11/0.415KV Transformer/Installation & Extension of 11KV High Tension Line to Ang. Old Market, Poly Clinic,	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				105,000,000.00	114,450,000.00
Extension of 33KV Line from M/Biyu to Gassol Town with Down Drop at Gunduma Yerima, Marraraban Gassol & Township Distribution	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				70,000,000.00	76,300,000.00
Provision of Feasibility Report for the Take-Off Programme of Rural Electrification Fund at the Federal Ministry of Power	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				70,000,000.00	76,300,000.00
Procurement of 20No. Transformers for Distribution to Various Communities	140000000000	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY				35,000,000.00	38,150,000.00
Exploration of Hydrocarborene Using Satllite on Benue Valley	120000000000	23050101 - RESEARCH AND DEVELOPMENT	150,000,000.00	105,000,000.00		210,000,000.00	228,900,000.00
Purchase of Equipment	120000000000	23010133 - PURCHASES OF SURVEYING EQUIPMENT					
Exploration License to Mining Leases	120000000000	23050101 - RESEARCH AND DEVELOPMENT				7,000,000.00	7,630,000.00
Leasing of New Sites/Occurrence	120000000000	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	35,000,000.00		14,000,000.00	15,260,000.00
Reconstruction & Rehabilitation of Bali - Serti - Gembu Road	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,000,000,000.00	700,000,000.00		70,000,000.00	76,300,000.00
Construction of Yerima - Gassol Road	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS					
Design & Construction of Donga - Mararraba Road with Spur to Suntai	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	700,000,000.00	490,000,000.00			
Design and Construction of Wukari - Tsokundi Road	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	5,466,666,667.00	3,466,666,667.00			
Design & Construction of Mararraba - Baissa - Abong Road (82KM)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	6,166,666,667.00	6,166,666,667.00			
Construction of Balaifi - Karim Lamido Road with Spur to Jen	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	210,000,000.00		21,000,000.00	22,890,000.00
Rehabilitation of Ibi to Plateau State Border (22KM)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	70,000,000.00			
Design & Construction of Wukari - Takum Road Phase II (40KM)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS					
Design & Construction of Lacheke - Pantisawa Road (18Km)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	5,166,666,667.00	3,166,666,667.00			
Design & Construction of Takum - Bissaula Road (70Km)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS					
Construction of Jalingo - Kona - Lau Road Phase I (6.5KM)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS					
Dualization of Jalingo City Gates (13KM)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	21,500,000,000.00	16,500,000,000.00		3,334,800,000.00	3,634,932,000.00
Design of Abong - Nguroje Road (82Km)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS					
Construction of Mararraba Kunini - Kunini - Kwatalanga Road (42KM)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS					
Design & Construction of Jatau - Sabongida Road (50Km)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS					
Design & Construction of Takum - Chanchanji Road	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,000,000,000.00	1,000,000,000.00			
Design & Construction of Takum - Lissam Road	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS				300,000,000.00	327,000,000.00
Reconstruction of Mutum Biyu - Garba Chede (57Km)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS					
Design & Construction of Donga - Suntai Road (45Km)	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS					
Construction of Township Roads in the 3 Senatorial District	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	50,000,000.00		250,000,000.00	272,500,000.00

Renovation of Workshop	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,935,000.00	2,754,500.00		3,045,000.00	3,319,050.00
Workshop Tools	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,015,000.00	710,500.00		843,500.00	919,415.00
Low Bed Truck	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	14,000,000.00			
Welding Machine	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,200,000.00	840,000.00		1,337,000.00	1,457,330.00
Wheel Balancing & Accessories	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,900,000.00	2,030,000.00			
Modern Vulcanizing Machine	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,050,000.00	2,135,000.00			
Man Dissel Tipper	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,400,000.00	1,680,000.00			
Procurement of 3No. Towing Trucks and Accessories	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	17,000,000.00	11,900,000.00		12,656,000.00	13,795,040.00
12G	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,500,000.00	2,450,000.00		4,480,000.00	4,883,200.00
Overhauling of 2No. Generators	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS				1,050,000.00	1,144,500.00
Construction of New V.I.P Lounge	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS					
Survey, Design & Construction of Kungana - Sunkuru Road	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS				140,000,000.00	152,600,000.00
Design & Construction of Pamanga - Dakka Road	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS				140,000,000.00	152,600,000.00
Maintenance of Power Street Light in Jalingo Metropolis	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS				35,000,000.00	38,150,000.00
Provision of Magnetic Transducer Generation to Specialist Hospital Takum & Jalingo Airport	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS				70,000,000.00	76,300,000.00
Conversion of Electrical Workshop to Offices	170000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS				15,645,000.00	17,053,050.00
Modern Multi - Purpose Cultural Centre	020000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	179,687,730.00	125,781,411.00		125,781,411.00	137,101,737.99
Feasibility Study, Documentation, Tourism Master Plan	020000000000	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	21,000,000.00		21,000,000.00	22,890,000.00
Renovation of Mambilla Motel, Gembu	020000000000	23030103 - REHABILITATION / REPAIRS - HOUSING	21,000,000.00	14,700,000.00		14,700,000.00	16,023,000.00
Completion of Wukari Motel	020000000000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	61,000,000.00	42,700,000.00		56,700,000.00	61,803,000.00
Renovation of Jalingo Motel	020000000000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING					
Promotional Material for State Tourism Board	020000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00		14,700,000.00	16,023,000.00
Tour Packaging	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	3,000,000.00	2,100,000.00		2,100,000.00	2,289,000.00
Nwunyo Fishing Festival Development	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	30,000,000.00	21,000,000.00		38,457,090.70	41,918,228.86
Establishment of Local Government Tourism Committee	020000000000	23050103 - MONITORING AND EVALUATION	15,000,000.00	10,500,000.00		10,500,000.00	11,445,000.00
World Tourism Day Celebration	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS					
Renovation of Mambilla Hotel, Abuja	020000000000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000.00	49,000,000.00		49,000,000.00	53,410,000.00
Abuja Carnival	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	10,500,000.00	7,350,000.00		7,350,000.00	8,011,500.00
National Craft Expo, Abuja	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	10,500,000.00	7,350,000.00		7,350,000.00	8,011,500.00
Arewa Festival of Arts & Culture, Kaduna	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	10,500,000.00	7,350,000.00		7,350,000.00	8,011,500.00

National Festival of Arts & Culture (NAFEST)	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	17,000,000.00	11,900,000.00		11,900,000.00	12,971,000.00
Furnishing of Museum Gallery	020000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS					
Taraba Carnival	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	42,292,437.00	29,604,705.90		35,204,796.90	38,373,228.62
Cultural Centre	020000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	140,000,000.00		35,000,000.00	38,150,000.00
NAFEST	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	35,000,000.00	24,500,000.00		1,400,000.00	1,526,000.00
TAFEST	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	45,000,000.00	31,500,000.00		17,500,000.00	19,075,000.00
Craft Expo	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	30,000,000.00	21,000,000.00		15,400,000.00	16,786,000.00
Abuja Carnival	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	55,000,000.00	38,500,000.00		31,500,000.00	34,335,000.00
Cultural Exchange Programme	020000000000	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	7,000,000.00		7,000,000.00	7,630,000.00
Arewa Festival	020000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	20,000,000.00	14,000,000.00		14,000,000.00	15,260,000.00
Government Think - Tank Obligations	130000000000	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	21,000,000.00			
Coordination of North - East Development Commission (NEDC) Activities	130000000000	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	21,000,000.00			
Geo Information System (GIS) Laboratory	130000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00			
Citizen Engagement/Dialogue Platform	130000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00			
Rescue Plan Coordination & Appraisal	020000000000	23050103 - MONITORING AND EVALUATION	5,000,000.00	3,500,000.00		35,000,000.00	38,150,000.00
Base Line Survey on SDGs	030000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00		14,000,000.00	15,260,000.00
Monitoring and Evaluation	050000000000	23050103 - MONITORING AND EVALUATION	15,000,000.00	10,500,000.00		38,500,000.00	41,965,000.00
NASCO Coordination	050000000000	23050103 - MONITORING AND EVALUATION	150,000,000.00	105,000,000.00		70,000,000.00	76,300,000.00
General Data Collection on State Economy	050000000000	23050103 - MONITORING AND EVALUATION	20,000,000.00	20,000,000.00		70,000,000.00	76,300,000.00
Coordinating State Nutrition Activities	040000000000	23050103 - MONITORING AND EVALUATION	20,000,000.00	14,000,000.00		70,000,000.00	76,300,000.00
State Social Policy Development	020000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00		63,000,000.00	68,670,000.00
Child Friendly Community Initiatives (CFCI)	040000000000	23050101 - RESEARCH AND DEVELOPMENT				3,500,000.00	3,815,000.00
Construction of Office Complex	050000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				105,000,000.00	114,450,000.00
Coordination of North - East Development Commission (NEDC) Activities	030000000000	23050103 - MONITORING AND EVALUATION				21,000,000.00	22,890,000.00
Purchase of Generator Plant	130000000000	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00	7,000,000.00		6,300,000.00	6,867,000.00
Computerization/Networking	130000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00	3,500,000.00		2,450,000.00	2,670,500.00
Purchase of Computer (HP) Destop Type	130000000000	23010113 - PURCHASE OF COMPUTERS	5,000,000.00	3,500,000.00		3,500,000.00	3,815,000.00
Purchase of Motor Vehicle (Hilux)	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES					
Purchase of Motion Camera Nikkon Digital	130000000000	23010118 - PURCHASE OF SCANNERS	1,000,000.00	700,000.00		630,000.00	686,700.00
Water Networking	130000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	3,000,000.00	2,100,000.00		1,526,000.00	1,663,340.00

Completion of Furnishing	130000000000	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	36,000,000.00	25,200,000.00		17,640,000.00	19,227,600.00
Provision for Water Treatment Chemicals	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	300,000,000.00	150,000,000.00		105,000,000.00	114,450,000.00
Sustainability Fund for JICA Projects	100000000000	23050101 - RESEARCH AND DEVELOPMENT	70,000,000.00	49,000,000.00			
Rehabilitation of Boreholes, Training & Provision of Tools Kits to Communities	100000000000	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	21,000,000.00		70,000,000.00	76,300,000.00
Upgrading of Takum Water Supply	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	200,000,000.00	140,000,000.00		140,000,000.00	152,600,000.00
Rehabilitation of Jen Water Supply Scheme	100000000000	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	60,000,000.00	42,000,000.00		35,000,000.00	38,150,000.00
Construction of a Primary Water Scheme for Jalingo Township	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,317,025,528.00	4,631,353,408.12			
Expansion of Irrigation Schemes in Jalingo, Bali & G/Dorowa	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	21,000,000.00		42,000,000.00	45,780,000.00
Spring & Stream Development in Sardauna & K/Lamido LGAs	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	21,000,000.00			
Purchase of 1No. Drilling Rigs/Accessories	100000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	150,000,000.00			70,000,000.00	76,300,000.00
Replacement of A/C Pipes in Wukari & Ibi Towns (C-19)	190000000000	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	70,000,000.00		35,000,000.00	38,150,000.00
Provision of Water Supply Schemes for LGAs H/Quaters, Bali e.t.c (C-19)	100000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000.00	50,000,000.00		140,000,000.00	152,600,000.00
Purchase of 3Nos Mobile Water Treatment Vans	100000000000	23010106 - PURCHASE OF VANS	50,000,000.00	35,000,000.00			
Provision of WASH Facilities in Schools, Markets Motor Parks & LGAs	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	35,000,000.00		42,000,000.00	45,780,000.00
Provision for Water Quality Improvement at Karofi Borehole Fields	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	35,000,000.00		70,000,000.00	76,300,000.00
Construction of Additional 4No Water Supply District of Jalingo Metropolis	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	200,000,000.00	140,000,000.00			
Launching of Dry Season Farming at State Level	100000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	15,000,000.00	10,500,000.00		14,000,000.00	15,260,000.00
Provision of Solar Powered Boreholes in Each Zone	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	60,000,000.00	42,000,000.00		42,000,000.00	45,780,000.00
AFDB Supported IBSDLEI Project (Counterpart Funds)	100000000000	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	70,000,000.00		70,000,000.00	76,300,000.00
Establishment of Database for WASH Service Across the State	100000000000	23050103 - MONITORING AND EVALUATION	10,000,000.00	7,000,000.00		18,200,000.00	19,838,000.00
Repairs & Servicing of Irrigation Hydroflow Pumps	100000000000	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	35,000,000.00	24,500,000.00		14,000,000.00	15,260,000.00
Development of State Water Resources Master Plan	100000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00			
Development of Hydro - Logical Stations 1No in Each Zone	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	3,500,000.00		7,000,000.00	7,630,000.00
Developing and Upgrading Ibi - Wukari Water Treatment Plant (C-19)	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	70,000,000.00		49,000,000.00	53,410,000.00
Rehabilitation/Constr. of Additional Office for Small Towns Water Supply Agency	100000000000	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	300,000,000.00	100,000,000.00		105,000,000.00	114,450,000.00
Rehabilitation and Expansion of Zing Water Scheme (C-19)	190000000000	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000.00	35,000,000.00		21,000,000.00	22,890,000.00
Rehabilitation and Expansion of Lau Water Scheme (C-19)	190000000000	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	30,000,000.00	21,000,000.00		21,000,000.00	22,890,000.00
Rehabilitation & Expan. of Water Supply Schemes -Fiky, Bantaje, Serti & Baissa	100000000000	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	150,000,000.00			70,000,000.00	76,300,000.00
Construction of 2No. Water Supply Reservoirs in Jalingo Metropolis ((C-19))	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES				84,000,000.00	91,560,000.00
Proposed Lau - Jalingo Regional Water Supply Scheme	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES				350,000,000.00	381,500,000.00



Construction of Taraba State Water House	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES				350,000,000.00	381,500,000.00
Construction of Amphib Theater in Jalingo	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES				350,000,000.00	381,500,000.00
Jalingo Power Improvement & Purchase of 4No. Turbines Pump for Gembu	100000000000	23010119 - PURCHASE OF POWER GENERATING SET				14,000,000.00	15,260,000.00
Purchase of 2No. Power Plants for Gembu & Zing Water Works (C-19)	100000000000	23010119 - PURCHASE OF POWER GENERATING SET				19,600,000.00	21,364,000.00
Provision of Multi - Stage Water Pumps	100000000000	23010119 - PURCHASE OF POWER GENERATING SET				42,000,000.00	45,780,000.00
Provision of Pipeline Extension to Emerging Communities in Jalingo Town	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES				126,000,000.00	137,340,000.00
Provision of Water Supply Scheme at Kunini Town	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES				49,000,000.00	53,410,000.00
Provision of Clean Nigeria Campaign, Taraba State Programme	100000000000	23050101 - RESEARCH AND DEVELOPMENT				140,000,000.00	152,600,000.00
Drilling & Installation of Handpump Fitted Boreholes in 15 LGAs (C-19)	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES				140,000,000.00	152,600,000.00
Rehabilitation/Constr. of Additional Office for TAWASREC Agency	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES				105,000,000.00	114,450,000.00
Constr. Of Laboratory Block & Installation of Water Quality Testing Kits	100000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES				31,500,000.00	34,335,000.00
Purchase of 20No. Motorized Boreholes in Lau LGA	100000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT				200,000,000.00	
Inclusive Basic Service Delivery, Livelihood & Empowerment Integrated Programme	100000000000	23050101 - RESEARCH AND DEVELOPMENT				449,520,960.00	489,977,846.40
Maintenance of Heavy Duty Equipment	060000000000	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	52,000,000.00	36,400,000.00		28,028,000.00	30,550,520.00
Maintenance of Stable Solar Electricity	060000000000	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	261,000,000.00	182,700,000.00		140,679,000.00	153,340,110.00
Procurement of Sanitation Equipment	060000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	92,000,000.00	64,400,000.00		49,588,000.00	54,050,920.00
Provision of Public Health Care Facilities	060000000000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	33,000,000.00	23,100,000.00		17,787,000.00	19,387,830.00
Boboji Drainage Storm Water II	060000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	40,266,717.00	28,186,701.90		21,703,760.40	23,657,098.84
Street Naming and House Numbering	060000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,000,000.00	18,900,000.00		14,553,000.00	15,862,770.00
Construction of Roundabout	060000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,036,584.00	35,025,608.80		26,969,717.60	29,396,992.18
Construction of Mayo - Gwoi Market	060000000000	23020124 - CONSTRUCTION OF MARKETS/PARKS					
Supply & Installation of Solar Street Light	060000000000	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	150,000,000.00	105,000,000.00		80,850,000.00	88,126,500.00
Public Awareness on Sanitation & Personal Hygiene	060000000000	23050103 - MONITORING AND EVALUATION	26,000,000.00	18,200,000.00		14,014,000.00	15,275,260.00
Yelwa Storm Water Drainage	060000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE					
Borehole Garden Drainage II	060000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE					
Opening of Roads in New Government Layouts	060000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	14,000,000.00		10,780,000.00	11,750,200.00
Constructing & Development of Regional Park	060000000000	23020124 - CONSTRUCTION OF MARKETS/PARKS	40,000,000.00	28,000,000.00		21,560,000.00	23,500,400.00
Construction & Maintenance of Township Roads	060000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	37,532,160.00	26,272,512.00		20,081,320.00	21,888,638.80
Contribution for Public Workfare Programme under YESSO	060000000000	23050103 - MONITORING AND EVALUATION	113,880,000.00	79,716,000.00		61,529,834.80	67,067,519.93
Urban Renewal Programme	060000000000	23050103 - MONITORING AND EVALUATION				21,000,000.00	22,890,000.00

Construction of New Government House, Jalingo	060000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,850,000,000.00	2,850,000,000.00		350,000,000.00	381,500,000.00
Construction of Yearly 50 Housing Units	060000000000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	570,006,600.00	399,004,620.00		393,857,922.50	429,305,135.53
Maintenance of Estates/Quarters	060000000000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	600,000,000.00	420,000,000.00		212,450,000.00	231,570,500.00
Completion of an Office Block and furnishing	060000000000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	44,995,358.00	31,496,750.60		14,470,365.00	15,772,697.85
Provision of Services for Housing Developments	060000000000	23020104 - CONSTRUCTION / PROVISION OF HOUSING				35,000,000.00	38,150,000.00
Constr. of 6No Room Office Block for Housing Corporation	060000000000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS				10,284,447.60	11,210,047.88
Consultancy & Supervision of Kasuwan Bera	060000000000	23050101 - RESEARCH AND DEVELOPMENT				87,500,000.00	95,375,000.00
Provision Sample Block for Rental Housing	060000000000	23020104 - CONSTRUCTION / PROVISION OF HOUSING				28,700,000.00	31,283,000.00
Provision for Take - Off of RAMP Project	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000.00	112,000,000.00		112,000,000.00	122,080,000.00
Grants/Support to Self Help Projects (C-19)	190000000000	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	100,000,000.00	70,000,000.00		70,000,000.00	76,300,000.00
Rehabilitation of Warwar - Dorofi - Chan- Ninge Road	140000000000	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	40,000,000.00	28,000,000.00		28,000,000.00	30,520,000.00
Construction of Kwesati - Mubi Toso Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	40,000,000.00	28,000,000.00		28,000,000.00	30,520,000.00
Construction of Rufu Kpakya Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	21,000,000.00		21,000,000.00	22,890,000.00
Construction of Munkin - Lamma Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	21,000,000.00		21,000,000.00	22,890,000.00
Networking of Bambuka Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	40,000,000.00	28,000,000.00		28,000,000.00	30,520,000.00
Construction of Sabon Gida - Sansani Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	60,000,000.00	42,000,000.00		42,000,000.00	45,780,000.00
Construction of Arufu - Kwatansufa Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	35,000,000.00		35,000,000.00	38,150,000.00
Construction of Ashuku - Ndukea Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	35,000,000.00		35,000,000.00	38,150,000.00
Construction of Baissa - Ndukwa Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	40,000,000.00	28,000,000.00		42,000,000.00	45,780,000.00
Construction of Mayo Ranewo - Tligora Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	35,000,000.00		42,000,000.00	45,780,000.00
Construction of Pamanga - Dakka Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	110,000,000.00	77,000,000.00		92,000,000.00	100,280,000.00
Construction of Kpashimbe - Tati Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	60,000,000.00	42,000,000.00		49,000,000.00	53,410,000.00
Construction of Gashaka - Mai Idanu Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	35,000,000.00		35,000,000.00	38,150,000.00
Construction of Gayam - Shunam Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	65,000,000.00	45,500,000.00		7,000,000.00	7,630,000.00
Construction of Mutum Daya - Andemi Road	140000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	60,000,000.00	42,000,000.00		56,000,000.00	61,040,000.00
Construction of Karim Lamido - Old Muri Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	42,000,000.00		35,000,000.00	38,150,000.00
Construction of Jauro Manu - Lomodu Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	21,000,000.00		35,000,000.00	38,150,000.00
Construction of Garin Abba - Shagarda Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	28,000,000.00		42,000,000.00	45,780,000.00
Construction of Main Road - Yelwa Tau Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	42,000,000.00		42,000,000.00	45,780,000.00
Construction of Nguroje - Kusuku - Kakara - Yerimaru Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	35,000,000.00		42,000,000.00	45,780,000.00

Purchase of Construction Machinaries	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	70,000,000.00		70,000,000.00	76,300,000.00
Construction of Bailey Bridge at Mararaban Jen at River Ballaifi	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	42,000,000.00		42,000,000.00	45,780,000.00
Construction of Takum - Fikyu Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	49,000,000.00		49,000,000.00	53,410,000.00
Construction of Kpambo bridge	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	49,000,000.00		70,000,000.00	76,300,000.00
Construction of Dobeli - Wuryo Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	35,000,000.00		42,000,000.00	45,780,000.00
Construction of Nguroje - Mayo - Ndaga - Kaniyaka Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	35,000,000.00		56,000,000.00	61,040,000.00
Construction of Gembu - Yambani - Tanviah Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	35,000,000.00		42,000,000.00	45,780,000.00
Grading of Bandawa - Munga Dosso - Munga Lelau Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	42,000,000.00		42,000,000.00	45,780,000.00
Construction of Bailey Bridge at Vakude Across the River	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	70,000,000.00		49,000,000.00	53,410,000.00
Rehabilitation of Gindin - Waya Assa Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000.00	45,500,000.00		35,000,000.00	38,150,000.00
Construction of Takum - Taraku - Kpashi - New Gboko Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	84,000,000.00		42,000,000.00	45,780,000.00
Step - Down of National Grid to Tati, Chanchanji and Dogon Gawa	140000000000	23010119 - PURCHASE OF POWER GENERATING SET	100,000,000.00	70,000,000.00		55,266,685.60	60,240,687.30
Construction of Manya - Kufai Bawuru Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	84,000,000.00		42,000,000.00	45,780,000.00
Connection of Lau Town to National Grid	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	28,000,000.00			
Maintenance of Rural Electrification Stations across the State	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	40,000,000.00	28,000,000.00		35,000,000.00	38,150,000.00
Procurement of 2No. Hilux for Rural Electrification Agency	140000000000	23010105 - PURCHASE OF MOTOR VEHICLES				37,800,000.00	41,202,000.00
Oil and Gas Infrastructure for REA	140000000000	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES				7,288,795.50	7,944,787.10
Komutu - Chonku Road	140000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	28,000,000.00		58,000,000.00	63,220,000.00
Procurement of 10Nos Transformer for Communities	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	40,000,000.00	28,000,000.00		28,000,000.00	30,520,000.00
Dampar & Gassol Electrification	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	20,000,000.00	14,000,000.00		14,000,000.00	15,260,000.00
Construction of 1x7.5MVA 33/11KVA Injection Sub - Station @ TSU	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	60,000,000.00	42,000,000.00		42,000,000.00	45,780,000.00
Const. of Drop -Down at Chonku/Komutu Village with 2No. 300KVA	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	60,000,000.00	42,000,000.00		70,070,000.00	76,376,300.00
Const. Of 25Km 33KV Line 0.415KVA to Tsokundi with 2No. 300KVA	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	60,000,000.00	42,000,000.00		42,000,000.00	45,780,000.00
Const. Of 11KVA Line @ Gindin Dorowa with 1x2Mva Transformer	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	100,000,000.00	70,000,000.00		35,000,000.00	38,150,000.00
Const./Installation of 2No. 300KVA 33/0.415 Transformer @ Tampa & Bika	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	35,000,000.00		35,000,000.00	38,150,000.00
Supply/Installation of 4No. 300KVA 33/0.415 Transformer @ Zing LGA	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	30,000,000.00	21,000,000.00		21,000,000.00	22,890,000.00
Construction and Drop at Sufu Village at Takum	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	40,000,000.00	28,000,000.00		28,000,000.00	30,520,000.00
Supply/Installatn of 4No. 300KVA 33/0.415 Transformer @ Viva Feed Mill in Zing LGA	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	35,000,000.00		35,000,000.00	38,150,000.00
Rehabilitation & Upgrading of Nguroje Electrification Project	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	40,000,000.00	28,000,000.00		28,000,000.00	30,520,000.00
Extension of 33KV Line ITDN of Bitako, Yukwa & Lamma	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	30,000,000.00	21,000,000.00		21,000,000.00	22,890,000.00

Constr. Of 1x7.5MVA 33/11KVA Injection Sub - Station at Donga Town	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	200,000,000.00	50,000,000.00		
Rehabilitation of Rural Electrification of Bete & Kashimbilla Town	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	35,000,000.00		
Electrification of Mbamnga and Vakude	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	30,000,000.00	21,000,000.00		
Add. 2No. Transformers in Kunini Extension of Power to Kanawa & Garin Sarki	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	35,000,000.00		
Extention of power from Appawa - Nasarawo - Mayo Lope	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	65,000,000.00	45,500,000.00	45,500,000.00	49,595,000.00
Extension of power to Kwesati Community	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	35,000,000.00	35,000,000.00	38,150,000.00
Extension of power to Rufu Community	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	35,000,000.00	35,000,000.00	38,150,000.00
Extension of Power to Kpambo - Fikyu Community	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	80,000,000.00	56,000,000.00	56,000,000.00	61,040,000.00
Andemi - Didango - Zailani REB	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	60,000,000.00	42,000,000.00	42,000,000.00	45,780,000.00
Renovation & Upgrading of Jen Electrification	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	40,000,000.00	28,000,000.00	28,000,000.00	30,520,000.00
Supply of 500 KWH additional Batteries and their accessories at Bambur, Wukari and Gembu General Hospitals	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	700,000,000.00	490,000,000.00	280,000,000.00	305,200,000.00
Provision for the construction of Shade to accommodate solar panel at Bambur, Wukari and Gembu General Hospital	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	199,666,757.00	139,766,729.90	139,766,729.90	152,345,735.59
Additional Fund for the etension of 33KV ITC Line from Iware-M/Biyu with down drop at Jauro Yinu, Namnai, Garin Abba, Tura Keke, Kan	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	200,000,000.00	140,000,000.00	70,000,000.00	76,300,000.00
Estension of 33KV ITC Line from Wukari to Gidin Doruwa with construction of 1x2.5 MVA33/11KV Injection Sub-Station at Gidin	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	35,000,000.00	35,000,000.00	38,150,000.00
Construction of Kunini - Kwata Laiga Road	140000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY			50,000,000.00	54,500,000.00
Purchase of 1No. 18 Seater Bus	010000000000	23010106 - PURCHASE OF VANS	35,000,000.00	24,500,000.00		
Purchase of 2No. Pick Up for Office Use	010000000000	23010106 - PURCHASE OF VANS	50,000,000.00	35,000,000.00	56,000,000.00	61,040,000.00
Monitoring and Evaluation Activities	010000000000	23050103 - MONITORING AND EVALUATION	27,000,000.00	18,900,000.00	7,000,000.00	7,630,000.00
Social Safeguard Activities	010000000000	23050101 - RESEARCH AND DEVELOPMENT	85,000,000.00	59,500,000.00	4,200,000.00	4,578,000.00
Environmental Safeguard Activities (C-19)	190000000000	23040105 - WATER POLLUTION PREVENTION & CONTROL	180,000,000.00	126,000,000.00	56,000,000.00	61,040,000.00
Procurement General	010000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	11,000,000.00	7,700,000.00	7,700,000.00	8,393,000.00
SPMC Study Tour	010000000000	23050101 - RESEARCH AND DEVELOPMENT	7,000,000.00	4,900,000.00		
HC/SPMC Function	010000000000	23050101 - RESEARCH AND DEVELOPMENT	11,000,000.00	7,700,000.00	3,500,000.00	3,815,000.00
External Auditor/Audit Report	010000000000	23050103 - MONITORING AND EVALUATION	5,000,000.00	3,500,000.00	3,500,000.00	3,815,000.00
Consultancy Services	010000000000	23050101 - RESEARCH AND DEVELOPMENT	410,000,000.00	287,000,000.00	169,029,000.00	184,241,610.00
Purchase of Office Furniture	010000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,600,000.00	2,520,000.00	2,520,000.00	2,746,800.00
Rural Roads Upgrading & Rehabilitations (Drawdown from World Bank)	010000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE			2,100,000,000.00	2,289,000,000.00
Review of Jalingo Master Plan	060000000000	23050101 - RESEARCH AND DEVELOPMENT	131,152,511.00	91,806,757.70	91,806,757.70	100,069,365.89
Compensation for Land Acquired by Government	060000000000	23010101 - PURCHASE / ACQUISITION OF LAND	500,000,000.00	350,000,000.00	350,000,000.00	381,500,000.00
Taraba Land Information System (TARGIS)	060000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	1,128,975,357.00	628,975,357.00	405,295,298.50	441,771,875.37

Regional Development Masterplan of the State	060000000000	23050101 - RESEARCH AND DEVELOPMENT	27,848,370.00	19,493,859.00	19,493,859.00	21,248,306.31
Town Development Plan	060000000000	23050101 - RESEARCH AND DEVELOPMENT	28,648,371.00	20,053,859.70	20,053,859.70	21,858,707.07
Township and Rural Mapping	060000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	20,000,000.00	14,000,000.00	10,780,000.00	11,750,200.00
Procurement of Survey Equipment	060000000000	23010133 - PURCHASES OF SURVEYING EQUIPMENT	20,000,000.00	14,000,000.00	10,780,000.00	11,750,200.00
Construction of 3No. Blocks of 7 Rooms	060000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,000,000.00	29,400,000.00	22,638,000.00	24,675,420.00
Take - Off Grant	060000000000	23050101 - RESEARCH AND DEVELOPMENT				
Const. of High Court Judicial Division in Takum	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,393,552.00	46,475,486.40	48,799,260.30	53,191,193.73
Construction of 3 Area Courts	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,393,552.00	46,475,486.40	48,799,260.30	53,191,193.73
Const. of High Court Judicial Division in M/Biyu	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,393,552.00	46,475,486.40	48,799,260.30	53,191,193.73
Const. of High Court Judicial Division in Bali	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,393,552.00	46,475,486.40	48,799,260.30	53,191,193.73
Renovation of Upper Area Court Wukari	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,463,910.00	15,724,737.00		
Construction of Court Complex in Takum	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			53,069,620.10	57,845,885.91
Construction of Area Court Lau	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,980,814.00	17,486,569.80		
Construction of Magistrate Court Building in 8 LGAs Headquarters	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	289,261,304.00	202,482,912.80	212,607,058.30	231,741,693.55
Reconstruction of JSC Burnt Office Complex	130000000000	23010102 - PURCHASE OF OFFICE BUILDINGS	289,863,583.00	202,904,508.10	143,049,734.10	155,924,210.17
Reconstruction/Renovation of Former CJ Resident as Guest House	130000000000	23010102 - PURCHASE OF OFFICE BUILDINGS	40,796,438.00	28,557,506.60	29,985,381.30	32,684,065.62
Construction of Administrative Block in High Court Complex	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	72,203,515.00	50,542,460.50		
Provision of ICT Equipment	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,001,982.00	14,001,387.40		
Provision Furnishing of Four (4) High Court Judicial Division Building	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	46,158,719.00	32,311,103.30		
Provision Furnishing of Area Court, Gindin Dorowa, Area Court Lau, Wukari	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,003,167.00	21,002,216.90		
Provision Furnishing of Magistrate Court, Kona, Area Court K/Lamido	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,950,000.00	28,665,000.00		
Provision Furnishing of JSC Burnt Office Complex	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	117,477,259.00	82,234,081.30		
Purchase of Toyota LC 200 xv v8.8SLS Jeep for Hon. Chief Judge	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,015,550.00	43,410,885.00	45,581,429.60	49,683,758.26
Purchase of Toyota Prado TX7-SATLS Official Vehicles for 11 Judges	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	325,600,000.00	227,920,000.00		
Purchase of 200 KVA Generating Plants for High Court Complex	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,585,306.00	15,809,714.20		
Purchase of 2 Nos Bus 18 Sitters for Conferences	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,980,000.00	18,186,000.00		
Purchase of 3No. Hilux Vehicles N17,500,000 x3	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,125,000.00	38,587,500.00		
Purchase of Official Vehicles for Chief Registrar & 3 Directors	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	57,750,000.00	40,425,000.00	42,446,250.00	46,266,412.50
Purchase of Official Vehicles for 12 High Court Judges @29,600,000.00	130000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			248,640,000.00	271,017,600.00
Construction of 2 No Story Building & Office Accommodation	130000000000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,000,000.00	24,500,000.00	70,000,000.00	76,300,000.00

Provision of Furniture	130000000000	23010101 - PURCHASE / ACQUISITION OF LAND	3,000,000.00	2,100,000.00		4,200,000.00	4,578,000.00
Purchase of Law Books and Journals	130000000000	23010101 - PURCHASE / ACQUISITION OF LAND	2,000,000.00	1,400,000.00		3,500,000.00	3,815,000.00
Purchase of Vehicles	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00	7,000,000.00		17,500,000.00	19,075,000.00
Purchase of Two (2) No. 2560KVA Generators	130000000000	23010105 - PURCHASE OF MOTOR VEHICLES				10,500,000.00	11,445,000.00
Building ICT Room/Purchase of CCTV Cameras/Wireless	130000000000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				10,500,000.00	11,445,000.00
Replacement of Office Air Conditions	130000000000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING				3,500,000.00	3,815,000.00
Building and Furnishing of Zonal Office	020000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	24,500,000.00		24,500,000.00	26,705,000.00
Renovation of Customary Court	020000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	14,000,000.00		14,000,000.00	15,260,000.00
Purchase of Computer Systems/ICT/Server Installation	020000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	7,000,000.00		7,000,000.00	7,630,000.00
Acquisition of CCTV Cameras	020000000000	23050103 - MONITORING AND EVALUATION	5,000,000.00	3,500,000.00		3,500,000.00	3,815,000.00
Replacement of Air Conditions	020000000000	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,000,000.00	1,400,000.00		1,400,000.00	1,526,000.00
Purchase of Official Cars for Judges/Chief Registrar	020000000000	23010105 - PURCHASE OF MOTOR VEHICLES	84,626,685.00	59,238,679.50		59,238,679.50	64,570,160.66
Purchase of Five (5) No. 2560KVA Generators	020000000000	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00	7,000,000.00		7,000,000.00	7,630,000.00
Renovation of Staff Quarters	060000000000	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS					
Purchase of Law Books & Journals	050000000000	23050101 - RESEARCH AND DEVELOPMENT	70,000,000.00	49,000,000.00		49,000,000.00	53,410,000.00
Justice Sector Reform	130000000000	23050101 - RESEARCH AND DEVELOPMENT	147,469,404.00	103,228,582.80		31,500,000.00	34,335,000.00
Settlement of Professional Fee	050000000000	23050101 - RESEARCH AND DEVELOPMENT	200,000,000.00	140,000,000.00		140,000,000.00	152,600,000.00
Establishment of Multi - Door Court	020000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	35,000,000.00		35,000,000.00	38,150,000.00
Job Creation	030000000000	23050101 - RESEARCH AND DEVELOPMENT	69,225,300.00	48,457,710.00		202,457,710.00	220,678,903.90
Youth Behavioural Change	080000000000	23050101 - RESEARCH AND DEVELOPMENT	55,429,600.00	38,800,720.00		73,228,893.50	79,819,493.92
NYSC Camp	080000000000	23050101 - RESEARCH AND DEVELOPMENT	98,100,000.00	68,670,000.00		66,224,804.80	72,185,037.23
Sports Development	080000000000	23050101 - RESEARCH AND DEVELOPMENT	191,241,100.00	51,241,100.00		132,258,770.00	144,162,059.30
Grant to NYSC/VYOs	080000000000	23050101 - RESEARCH AND DEVELOPMENT	58,186,002.00	40,730,201.40		40,906,852.00	44,588,468.68
Construction of Golf Course in Jalingo	080000000000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	42,701,585.00	29,891,109.50		29,891,109.50	32,581,309.36
Care & Support for OVC	040000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	40,000,000.00	28,000,000.00		21,000,000.00	22,890,000.00
UN Women: Palliatives to the Poor & Vulnerable Women (C-19)	030000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	17,200,000.00	12,040,000.00		9,800,000.00	10,682,000.00
Empowerment/Exhibition/National Celebration	040000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	30,000,000.00	21,000,000.00		15,400,000.00	16,786,000.00
Women Fitness Centre & Hall of Fame	050000000000	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00		11,200,000.00	12,208,000.00
Advocacy/SDG (C-19)	040000000000	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	21,000,000.00		21,000,000.00	22,890,000.00
Children Empowerment	050000000000	23010101 - PURCHASE / ACQUISITION OF LAND	20,000,000.00	14,000,000.00		21,000,000.00	22,890,000.00

M&E Projects, Vehicles, Office Block & Store	130000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	30,000,000.00	21,000,000.00		15,400,000.00	16,786,000.00
Support to Widows (C-19)	030000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	21,000,000.00		21,000,000.00	22,890,000.00
Completion of Children Amusement Park	020000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	350,000,000.00		326,900,000.00	356,321,000.00
Completion of Acquisition Centre in the 3 Senatorial Zone (C-19)	020000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	50,000,000.00	35,000,000.00		28,700,000.00	31,283,000.00
VAC Campaign/Women & Children Protection in Emergency	040000000000	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	21,000,000.00		16,100,000.00	17,549,000.00
Children Development/National & Int'l Celebration	050000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	30,000,000.00	21,000,000.00		17,939,776.40	19,554,356.28
Nigeria for Women Activities	030000000000	23050101 - RESEARCH AND DEVELOPMENT				207,900,000.00	226,611,000.00
Procurement of Instructional Materials	050000000000	23010101 - PURCHASE / ACQUISITION OF LAND	84,383,750.00	59,068,625.00		64,975,487.50	70,823,281.38
Students' Exchange Programme	050000000000	23050101 - RESEARCH AND DEVELOPMENT	58,624,500.00	41,037,150.00		156,800,000.00	170,912,000.00
Renovation of 2No. Unity Schools (MGGS Wukari GCSS Jalingo)	050000000000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING					
Renovation of 4 Blocks of Classroom in 30 Secondary Schools	050000000000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	231,596,802.00	162,117,761.40		178,329,537.40	194,379,195.77
Construction of Workshops in 3 Technical Schools	050000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	99,137,500.00	69,396,250.00		76,335,875.00	83,206,103.75
Construction of ERC Office	050000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,312,250.00	20,518,575.00		22,570,432.50	24,601,771.43
ICT Facilities for ERC	050000000000	23010113 - PURCHASE OF COMPUTERS	4,885,375.00	3,419,762.50		3,761,738.40	4,100,294.86
Annual School Census/Training (BESDA)	050000000000	23050101 - RESEARCH AND DEVELOPMENT	43,047,536.00	30,133,275.20		33,146,602.30	36,129,796.51
Renovation and Equipping of 3No. Science Schools	050000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	166,100,000.00	116,270,000.00			
Purchase of Science and Sport Equipment	050000000000	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	22,238,687.00	15,567,080.90		15,567,080.90	16,968,118.18
Int'l Model GSS & CPRS, Takum (Corpers's Lodge & Logistics)	050000000000	23050103 - MONITORING AND EVALUATION					
Provision for Hard to Reach/Insurgency Areas	050000000000	23050101 - RESEARCH AND DEVELOPMENT	880,000,000.00	616,000,000.00			
Provision for Increase in Educational Enrolment	050000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	1,006,500,000.00	704,550,000.00		43,573,784.80	47,495,425.43
Hosting of National Council on Education (NCE)	050000000000	23050104 - ANNIVERSARIES/CELEBRATIONS	150,000,000.00	105,000,000.00		115,500,000.00	125,895,000.00
IDPs Pupils/Students	050000000000	23050101 - RESEARCH AND DEVELOPMENT	13,323,750.00	9,326,625.00		7,000,000.00	7,630,000.00
ICT Centres and Mechanical Workshops	050000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,312,250.00	20,518,575.00		22,570,432.50	24,601,771.43
Architectural Design/Bill of Quantity	050000000000	23050101 - RESEARCH AND DEVELOPMENT	98,147,184.00	68,703,028.80			
Procurement and Maintenance of EMIS ICT Facilities	050000000000	23010114 - PURCHASE OF COMPUTER PRINTERS	4,441,250.00	3,108,875.00		3,419,762.50	3,727,541.13
Establishment of FM Station	050000000000	23010101 - PURCHASE / ACQUISITION OF LAND	3,800,000.00	2,660,000.00			
ICT Training in 10 Secondary Schools in each LGAs	050000000000	23050102 - COMPUTER SOFTWARE ACQUISITION				8,400,000.00	9,156,000.00
Remodelling & Equipping of 3 Science Secondary Schools	050000000000	23050101 - RESEARCH AND DEVELOPMENT				210,000,000.00	228,900,000.00
Construction of School for IDPs in Kashimbilla, Takum LGA	050000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE				175,000,000.00	190,750,000.00
#ENDSARS Mitigation	050000000000	23050104 - ANNIVERSARIES/CELEBRATIONS				35,000,000.00	38,150,000.00

Construction of State Library Complex	050000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				98,000,000.00	106,820,000.00
UBEC Intervention in Schools Infrastructural Projects	040000000000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,947,517,792.00	1,363,262,454.40		1,908,567,435.60	2,080,338,504.80
Construction of State Library Complex, Jalingo	050000000000	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	35,000,000.00			
Procurement of Instructional Materials	050000000000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,000,000.00	9,100,000.00		9,100,000.00	9,919,000.00
Monitoring and Supervision	050000000000	23050103 - MONITORING AND EVALUATION	4,000,000.00	2,800,000.00		2,800,000.00	3,052,000.00
Nomadic Education	050000000000	23050101 - RESEARCH AND DEVELOPMENT	13,000,000.00	9,100,000.00		9,100,000.00	9,919,000.00
Capacity Building & Enlightenment	050000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	11,000,000.00	7,700,000.00		7,700,000.00	8,393,000.00
Purchase of Equipment	050000000000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,000,000.00	7,700,000.00		7,700,000.00	8,393,000.00
Reconstruction & Fencing of Office Accommodation	050000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	49,000,000.00		67,830,321.30	73,935,050.22
Completion of Senate/E-Library Building @ TSU	050000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	93,998,777.00	65,799,143.90		72,379,058.50	78,893,173.77
Renovation of 30 Blocks Classrooms with Office @State Polytechnic, Suntain	050000000000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	43,052,909.00	30,137,036.30		33,150,740.00	36,134,306.60
Grading/ Road Network in the State Polytechnic, Suntain	050000000000	23030113 - REHABILITATION / REPAIRS - ROADS	19,376,600.00	13,563,620.00			
Proposal for State Polytechnic New Campus, Takum	050000000000	23010101 - PURCHASE / ACQUISITION OF LAND	5,000,000.00	3,500,000.00			
Faculty Journals, Publication & Conferences in the State Polytechnic, Suntain	050000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	10,500,000.00			
Establishment of Publishing Centre/Bookshop in the State Polytechnic, Suntain	050000000000	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	5,225,000.00	3,657,500.00			
Building of Hostels for Students in the State Polytechnic, Suntain	050000000000	23020104 - CONSTRUCTION / PROVISION OF HOUSING	549,700,000.00	49,700,000.00			
Building of Low - Cost Housing Unit in the State Polytechnic, Suntain	050000000000	23020104 - CONSTRUCTION / PROVISION OF HOUSING	389,000,000.00	89,000,000.00			
Organization of Short Course Programmes in the State Polytechnic, Suntain	050000000000	23050101 - RESEARCH AND DEVELOPMENT	87,275,042.00	61,092,529.40			
Architectural Design/Bill of Quantity	050000000000	23050101 - RESEARCH AND DEVELOPMENT				75,573,331.40	82,374,931.23
Renovation of a Block of 5 Offices in the Ministry	050000000000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS				15,400,000.00	16,786,000.00
Procurement of 2No. Hilux Van	050000000000	23010105 - PURCHASE OF MOTOR VEHICLES				31,500,000.00	34,335,000.00
Renovation of Block Office Roof at State Polytechnic, Jalingo Campus	050000000000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS				7,700,000.00	8,393,000.00
Construction of 2No. Block of Six Offices Each at the Permanent Site	050000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				175,000,000.00	190,750,000.00
Procurement of Furniture in Twelve (12) Offices	050000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS				70,000,000.00	76,300,000.00
Procurement of 1000KVA Mikano Generating Set for Office Use	050000000000	23010119 - PURCHASE OF POWER GENERATING SET				35,000,000.00	38,150,000.00
Purchase of 2000Litres Overhead Tank	050000000000	23010106 - PURCHASE OF VANS				1,400,000.00	1,526,000.00
Physical Infrastructure/Programme Upgrade (TETFund)	050000000000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	237,000,000.00	237,000,000.00		98,000,000.00	106,820,000.00
Const./Provision of Classrooms & Hostels (TETFund)	050000000000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	500,000,000.00	500,000,000.00		385,000,000.00	419,650,000.00
Accreditation of Courses	050000000000	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00		105,000,000.00	114,450,000.00
Library Development (TETFund)	050000000000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	25,000,000.00		35,000,000.00	38,150,000.00



Research (TETFund)	050000000000	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	25,000,000.00		35,000,000.00	38,150,000.00
Academic Staff Training General (TETFund)	050000000000	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00		35,000,000.00	38,150,000.00
Project Maintenance (TETFund)	050000000000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	10,000,000.00		10,500,000.00	11,445,000.00
Equipment Fabrications (TETFund)	050000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE				21,000,000.00	22,890,000.00
ICT Sport (TETFund)	050000000000	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES				21,000,000.00	22,890,000.00
Publication of Journals (TETFund)	050000000000	23050101 - RESEARCH AND DEVELOPMENT				35,000,000.00	38,150,000.00
Manuscript Development (TETFund)	050000000000	23050101 - RESEARCH AND DEVELOPMENT				21,000,000.00	22,890,000.00
Local (TETFund)	050000000000	23050101 - RESEARCH AND DEVELOPMENT				14,000,000.00	15,260,000.00
Purchase of Furniture and Equipment	050000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS				1,400,000.00	1,526,000.00
Purchase of Fixed Assets	050000000000	23010102 - PURCHASE OF OFFICE BUILDINGS	220,000,000.00	154,000,000.00		189,000,000.00	206,010,000.00
Construction/Provision of Fixed Assets (TETFund)	050000000000	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	750,000,000.00	525,000,000.00		560,000,000.00	610,400,000.00
Rehabilitation of Fixed Asset	050000000000	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	103,993,444.00	72,795,410.80		20,300,000.00	22,127,000.00
Preservation of the Environment	050000000000	23040101 - TREE PLANTING	40,000,000.00	28,000,000.00		700,000.00	763,000.00
Lab. & Agricultural Machines (Tetfund)	050000000000	23010138 - PURCHASE OF AERO SPARES/MAINTENANCE	43,331,885.00	30,332,319.50		21,280,223.30	23,195,443.40
Lab - Teaching Demonstration Centres (Tetfund)	050000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT					
Research Farms Animals & Maintenance (Tetfund)	050000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	15,214,259.00	10,649,981.30		7,476,686.70	8,149,588.50
University Clinics (Tetfund)	050000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,720,464.00	21,504,324.80		17,153,030.30	18,696,803.03
Laboratory Health Science & Equipment (Tetfund)	050000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,166,289.00	28,116,402.30		21,081,481.40	22,978,814.73
Library Books and Equipment (Tetfund)	050000000000	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	44,950,626.00	31,465,438.20		24,125,806.60	26,297,129.19
Furniture & Equipments (Tetfund)	050000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	205,018,374.00	143,512,861.80		105,371,490.00	114,854,924.10
Working Tools, Implements & Equipment (Tetfund)	050000000000	23010114 - PURCHASE OF COMPUTER PRINTERS					
Laboratory Chemicals & Reagents (Tetfund)	050000000000	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	73,710,586.00	51,597,410.20		21,081,481.40	22,978,814.73
Students Hostels (Tetfund)	050000000000	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	139,000,000.00	97,300,000.00		115,423,702.10	125,811,835.29
University Perimeter Fencing	050000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	70,000,000.00		58,100,000.00	63,329,000.00
Student Lecture Halls (TETFund)	050000000000	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	124,794,405.00	87,356,083.50		63,249,263.00	68,941,696.67
Sports Centres	050000000000	23020114 - CONSTRUCTION / PROVISION OF ROADS	27,949,425.00	19,564,597.50		15,190,630.00	16,557,786.70
Student Parks	050000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS					
Culvert & Drainage	050000000000	23010130 - PURCHASE OF RECREATIONAL FACILITIES	21,175,724.00	14,823,006.80		11,837,194.60	12,902,542.11
Tree Planting & Gardening	050000000000	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	3,924,196.00	2,746,937.20		18,467,310.40	20,129,368.34
Landscaping	050000000000	23010114 - PURCHASE OF COMPUTER PRINTERS					

Table Water Production	050000000000	23010115 - PURCHASE OF PHOTOCOPIING MACHINES					
Computer & Softwares Development (TETFund)	050000000000	23010119 - PURCHASE OF POWER GENERATING SET	71,289,793.00	49,902,855.10		45,192,592.20	49,259,925.50
Entrepreneur Development (TETFund)	050000000000	23010133 - PURCHASES OF SURVEYING EQUIPMENT	25,691,200.00	17,983,840.00		14,688,688.00	16,010,669.92
Generating Plant and Transformer	050000000000	23010105 - PURCHASE OF MOTOR VEHICLES					
Inter & Intra Campus Road Network in the University	050000000000	23010106 - PURCHASE OF VANS					
Deenery (Staff Office)	050000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	697,639,317.00	488,347,521.90		350,280,420.00	381,805,657.80
Students Hostels (TETFund)	050000000000	23020104 - CONSTRUCTION / PROVISION OF HOUSING	111,273,989.00	77,891,792.30			
Payment of Domestic Scholarships	050000000000	23050101 - RESEARCH AND DEVELOPMENT	109,196,923.00	76,437,846.10			
Payment of Consolidated Scholarships	050000000000	23050101 - RESEARCH AND DEVELOPMENT	27,289,814.00	19,102,869.80			
Payment of Scholarships for Physically Challenge Students	050000000000	23050101 - RESEARCH AND DEVELOPMENT	21,828,084.00	15,279,658.80			
Payment of Foreign Scholarships	050000000000	23050101 - RESEARCH AND DEVELOPMENT	30,020,679.00	21,014,475.30			
Control of Viral Hepatitis/Ebola Control (C-19)	190000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	231,905,000.00	162,333,500.00		175,000,000.00	190,750,000.00
Health Information Management System	040000000000	23010114 - PURCHASE OF COMPUTER PRINTERS	23,762,000.00	16,633,400.00			
Implementation of the IMNCH Control Programme	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT					
STD & HIV/AIDS Control Programme	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	142,614,857.00	99,830,399.90		35,000,000.00	38,150,000.00
Population	040000000000	23050103 - MONITORING AND EVALUATION		414,000,000.00			
Procurement, Assistance & Distribution of Essential Drugs	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT		400,000,000.00			
Procurement of Ambulance to Secondary Health Facilities (C-19)	190000000000	23010106 - PURCHASE OF VANS	35,762,000.00	25,033,400.00		35,000,000.00	38,150,000.00
Medical Assistance to State Indigents Persons	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	35,643,000.00	24,950,100.00		35,000,000.00	38,150,000.00
Immunization	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT					
Reproductive Health & Family Planning	040000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	50,000,000.00	35,000,000.00		7,000,000.00	7,630,000.00
Onchocerciasis and Blindness Control	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	23,762,000.00	16,633,400.00		18,130,406.00	19,762,142.54
Diseases Surveillance and Response (C-19)	190000000000	23010105 - PURCHASE OF MOTOR VEHICLES	59,405,000.00	41,583,500.00		35,000,000.00	38,150,000.00
Scale Up TBL Control Programme to all Health Facilities	040000000000	23010113 - PURCHASE OF COMPUTERS	47,590,755.00	33,313,528.50		21,000,000.00	22,890,000.00
Quality Assurance of Life Services	040000000000	23050101 - RESEARCH AND DEVELOPMENT	11,881,000.00	8,316,700.00		9,065,203.00	9,881,071.27
Blood Bank	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	47,524,000.00	33,266,800.00		36,260,812.00	39,524,285.08
Equipping of Gembu and Bambur General Hospitals	040000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES					
Provision of Funds to Attend National Council on Health	040000000000	23050101 - RESEARCH AND DEVELOPMENT	8,720,000.00	6,104,000.00		7,000,000.00	7,630,000.00
Supplement Donors (National Blood Transfusion Service)	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	21,800,000.00	15,260,000.00		16,633,400.00	18,130,406.00
State Strategic Health Development Plan	040000000000	23050101 - RESEARCH AND DEVELOPMENT	23,762,000.00	16,633,400.00		7,000,000.00	7,630,000.00

Rehabilitation of Hospitals: Bambur, Zing, Bali, Wukari, Gembu (C-19)	040000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,200,000,000.00	840,000,000.00		525,000,000.00	572,250,000.00
Hospital Equipment and Consumables	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,620,000.00	350,434,000.00		280,000,000.00	305,200,000.00
Non Communicable Disease Control	040000000000	23050103 - MONITORING AND EVALUATION	11,881,000.00	8,316,700.00		9,065,203.00	9,881,071.27
Logistic Management Commodity Unit (LMCU) (C-19)	190000000000	23010105 - PURCHASE OF MOTOR VEHICLES	57,443,000.00	40,210,100.00		70,000,000.00	76,300,000.00
Furnishing & Equipping of the College Laboratory	040000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS					
Furnishing of Staff Quarters	040000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	70,000,000.00			
Equipping of Public Health Lab	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT					
National Health Account Activities	040000000000	23050101 - RESEARCH AND DEVELOPMENT	56,135,000.00	39,294,500.00		14,000,000.00	15,260,000.00
Improving Data Collection & Transmission (NHIS)	040000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	300,000,000.00	210,000,000.00			
Developing, Implementing & Institutionalizing Health	040000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	20,000,000.00	14,000,000.00			
Upgrading of MNCH Kona to Referral Hospital	040000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000.00	28,000,000.00		70,000,000.00	76,300,000.00
State Health Insurance Scheme	040000000000	23010102 - PURCHASE OF OFFICE BUILDINGS	40,000,000.00	28,000,000.00			
Hepatitis Control Program(Drugs/Vaccines/Lab & Prog. Implementation) (C-19)	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	28,000,000.00			
Completion of College of Nursing & Midwifery	040000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,000,000,000.00	700,000,000.00			
Completion of First Referral Hospital, Lissam	040000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	150,000,000.00	105,000,000.00		205,000,000.00	223,450,000.00
Construction of Staff Qtrs in 3 Referral Hosp. (Pantisawa, Serti & M/Biyu)	040000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	70,000,000.00			
Constructing & Equipping of Public Health Labs & Epid Unit (C-19)	190000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,430,000.00	35,301,000.00		27,195,609.00	29,643,213.81
Furnishing and Equipping of the College Laboratory (COHT Takum)	040000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	59,405,000.00	41,583,500.00		45,326,015.00	49,405,356.35
Upgrading of General Hospital, Takum to Specialist Hospital	040000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	200,000,000.00	140,000,000.00		700,000,000.00	763,000,000.00
Reconstruction of CHC Gindin Waya, Ibi LGA	040000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	42,000,000.00			
Renovation of FRH Serti, Gashaka LGA	040000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	150,000,000.00	105,000,000.00			
Construction of Staff Quarters	040000000000	23020104 - CONSTRUCTION / PROVISION OF HOUSING					
Purchase of Generating Set in FRH Baissa, Kurmi LGA	040000000000	23010119 - PURCHASE OF POWER GENERATING SET	30,000,000.00	21,000,000.00			
Purchase of Beddings FRH, Mutum Biyu	040000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	14,000,000.00			
Installation of Magnetic Resonate Images in Takum, Wukari, Bambur & Gembu Hopspitals	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000,000.00	1,400,000,000.00		595,000,000.00	648,550,000.00
Renovation & Upgrading of College of Health Technology, Takum	040000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	200,000,000.00	140,000,000.00			
Inspection of Pharmaceutical/Patent Medicine Shops (C-19)	190000000000	23050103 - MONITORING AND EVALUATION	10,000,000.00	7,000,000.00		7,630,000.00	8,316,700.00
State Council on Health	040000000000	23050101 - RESEARCH AND DEVELOPMENT	32,700,000.00	22,890,000.00		26,350,100.00	28,721,609.00
Source for Grants from Partners	040000000000	23050101 - RESEARCH AND DEVELOPMENT	100,950,000.00	70,665,000.00			
Renovation of Hospitals (Donga, Ibi & Gembu) (C-19)	190000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	500,000,000.00	350,000,000.00		350,000,000.00	381,500,000.00

Research for Health (C-19)	190000000000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	3,500,000.00		2,910,845.00	3,172,821.05
Nutrition Activities	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	35,000,000.00		21,000,000.00	22,890,000.00
NSHIP	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	35,000,000.00			
SOML	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	70,000,000.00			
Scale Up Programme Intervention to Atleast 80% of Target Population	040000000000	23050103 - MONITORING AND EVALUATION	47,524,000.00	33,266,800.00		28,000,000.00	30,520,000.00
Procurement & Distribution of Essential Drugs (C-19)	190000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	118,810,000.00	83,167,000.00		14,000,000.00	15,260,000.00
Maintenance of Medical Labs in 17 Hospitals, Govt House Clinic, Nat. Blood Transfusion Service	040000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	21,000,000.00		10,682,000.00	11,643,380.00
Hospital Labs and Hospital Theatre Consumables (C-19)	190000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	105,000,000.00		76,300,000.00	83,167,000.00
Covid - 19 Response (C-19)	190000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT				700,000,000.00	763,000,000.00
Provision of Solar Powered Boreholes in GH Gembu, Bambur & Warwar	040000000000	23010119 - PURCHASE OF POWER GENERATING SET				45,780,000.00	49,900,200.00
Purchase of Generating Set in Gembu and Bambur	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT				22,890,000.00	24,950,100.00
Laboratory, Pharmacy & Theatre in the 15 GH/Cottage Hospitals	040000000000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES				35,000,000.00	38,150,000.00
Provision of Solar Powered Boreholes in Remaining 12 GH/RH	040000000000	23050103 - MONITORING AND EVALUATION				35,000,000.00	38,150,000.00
Ministry for Inspection & Monitoring of Private Healthcare Facilities in the State	040000000000	23050102 - COMPUTER SOFTWARE ACQUISITION				14,000,000.00	15,260,000.00
Equipping of HMIS and M&E Offices of the Ministry	040000000000	23010105 - PURCHASE OF MOTOR VEHICLES				7,000,000.00	7,630,000.00
Purchase of Hilux Vehicles for Monitoring HMIS Activities	040000000000	23010105 - PURCHASE OF MOTOR VEHICLES				49,000,000.00	53,410,000.00
Solar Panel Housing in 5 General Hospitals	040000000000	23050102 - COMPUTER SOFTWARE ACQUISITION				245,000,000.00	267,050,000.00
National Health Information System	040000000000	23050101 - RESEARCH AND DEVELOPMENT				49,747,838.00	54,225,143.42
Maternal and Perinatal Deaths	040000000000	23050101 - RESEARCH AND DEVELOPMENT				45,500,000.00	49,595,000.00
Procurement of Drugs (C-19)	190000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	24,000,000.00		21,000,000.00	22,890,000.00
Renovation of Central Medical Store/Office Complex	040000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	14,400,000.00	20,400,000.00		14,000,000.00	15,260,000.00
Purchase of 1No. Toyota Delivery Van	040000000000	23010106 - PURCHASE OF VANS				14,000,000.00	15,260,000.00
Provision of Specialist Health Services (C-19)	190000000000	23050101 - RESEARCH AND DEVELOPMENT	104,000,000.00	72,800,000.00		72,800,000.00	79,352,000.00
Infrastructural Development	040000000000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000.00	175,000,000.00		175,000,000.00	190,750,000.00
Training of Medical Personnel (C-19)	190000000000	23050101 - RESEARCH AND DEVELOPMENT	22,900,000.00	16,030,000.00		16,030,000.00	17,472,700.00
Extension of Power Supply	040000000000	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	32,600,000.00	22,820,000.00		22,820,000.00	24,873,800.00
Hope Health Centre (C-19)	190000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	105,000,000.00		70,000,000.00	76,300,000.00
Construction of Taraba State PHCDA Permanent Site	040000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		985,940,253.00		346,500,000.00	377,685,000.00
Utilisation of Essential Package of Health Care Services (C-19)	040000000000	23050103 - MONITORING AND EVALUATION	383,742,956.00	268,620,069.20		38,977,453.20	42,485,423.99
Health System for Delivery of Essential Health Care Services (C-19)	040000000000	23050101 - RESEARCH AND DEVELOPMENT	601,197,297.00	420,838,107.90		16,045,343.30	17,489,424.20

Protection from Health Emergencies and Risk (C-19)	040000000000	23050101 - RESEARCH AND DEVELOPMENT	76,748,591.00	53,724,013.70	10,567,490.50	11,518,564.65
Predictable Financing and Risk Protection	040000000000	23050101 - RESEARCH AND DEVELOPMENT	754,694,479.00	254,694,479.00	11,314,748.90	12,333,076.30
Furniture and Office Equipment	040000000000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,791,432.00	8,954,002.40	22,294,582.10	24,301,094.49
Supplemental Immunization Activities (SIAs) (C-19)	040000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	78,045,200.00	54,631,640.00	15,886,362.80	17,316,135.45
Routine Immunization Services	040000000000	23050103 - MONITORING AND EVALUATION	503,671,700.00	352,570,190.00	78,979,046.30	86,087,160.47
State Emergency Maternal & Child Health Intervention Centre	040000000000	23010102 - PURCHASE OF OFFICE BUILDINGS	131,020,000.00	91,714,000.00	16,719,780.00	18,224,560.20
Reproductive Health/Family Planning	040000000000	23050101 - RESEARCH AND DEVELOPMENT	202,432,000.00	141,702,400.00	16,710,848.00	18,214,824.32
Community Health Influencers, Promoters & Services	040000000000	23050103 - MONITORING AND EVALUATION	66,000,000.00	46,200,000.00	35,574,000.00	38,775,660.00
Support to Hard to Reach (HTR) Project Sustainability (C-19)	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	29,000,000.00	20,300,000.00	15,631,000.00	17,037,790.00
Intergrated Community Case of Childhood Illness	040000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	61,283,780.00	42,898,646.00	17,631,957.00	19,218,833.13
Advocacy/Community Participation (C-19)	040000000000	23050103 - MONITORING AND EVALUATION	342,437,000.00	239,705,900.00	30,573,543.00	33,325,161.87
Intergrated Management of Childhood Illness	040000000000	23050103 - MONITORING AND EVALUATION	60,571,620.00	42,400,134.00	17,248,102.90	18,800,432.16
Monitoring and Evaluation Activities	040000000000	23050101 - RESEARCH AND DEVELOPMENT	601,197,297.00	451,197,297.00	39,421,918.90	42,969,891.60
Sub - National Health Account (C-19)	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	3,500,000.00	16,555,000.00	18,044,950.00
Nutrition Activities	040000000000	23050101 - RESEARCH AND DEVELOPMENT	88,868,300.00	58,868,300.00	17,608,591.00	19,193,364.19
Research	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,000,000.00	4,200,000.00	7,854,000.00	8,560,860.00
Wash & Sanitation (C-19)	040000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	601,197,297.00	401,197,297.00	39,421,918.90	42,969,891.60
Counterpart Fund (Basic Health Care Fund)	040000000000	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	70,000,000.00		
PHC Essential Drugs and Consumables	040000000000	23010114 - PURCHASE OF COMPUTER PRINTERS		410,197,297.00	7,851,918.90	8,558,591.60
Sustainability Plan for IDPs	040000000000	23010102 - PURCHASE OF OFFICE BUILDINGS		100,000,000.00	15,400,000.00	16,786,000.00
Training and Retraining of Personnels	040000000000	23050101 - RESEARCH AND DEVELOPMENT			22,340,826.20	24,351,500.56
Information & Communication Technology Services	040000000000	23010114 - PURCHASE OF COMPUTER PRINTERS			53,900,000.00	58,751,000.00
Primary Health Care Centre @Kwamiding	040000000000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES			35,000,000.00	38,150,000.00
College Infrastructural Development	130000000000	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	950,000,000.00	66,500,000.00	861,755,308.80	939,313,286.59
Construction & Furnishing of Office Accommodation	040000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			700,000,000.00	763,000,000.00
Capitation for Poor & Vulnerable in the State (N250m Drawdown from FGN)	040000000000	23050103 - MONITORING AND EVALUATION			350,000,000.00	381,500,000.00
Societal Re - Orientation: General Behavioural Change	020000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	185,705,000.00	129,993,500.00	147,493,500.00	160,767,915.00
Care for the Destitute	020000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,445,000.00	12,211,500.00	29,711,500.00	32,385,535.00
Maintenance of Area Office	020000000000	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	142,190,000.00	99,533,000.00	99,533,000.00	108,490,970.00
Rehabilitation of PLWDS	020000000000	23010105 - PURCHASE OF MOTOR VEHICLES	39,502,204.00	27,651,542.80	27,651,542.80	30,140,181.65

Zoological Garden Renovation	200000000000	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	130,000,000.00	91,000,000.00	91,000,000.00	99,190,000.00
Ngel Nyaki Mountain Resort	200000000000	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000.00	14,000,000.00	16,100,000.00	17,549,000.00
Aforestation & Re - Aforestation Scheme	200000000000	23040101 - TREE PLANTING	100,000,000.00	70,000,000.00	71,400,000.00	77,826,000.00
Rehabilitation of Nurseries & Forest Plantation	200000000000	23040101 - TREE PLANTING	180,000,000.00	126,000,000.00	126,000,000.00	137,340,000.00
Forest & Game Reserve Monitoring/Promotion	200000000000	23050103 - MONITORING AND EVALUATION	15,000,000.00	10,500,000.00	10,500,000.00	11,445,000.00
Public Environmental Awareness & Data Collection	200000000000	23010114 - PURCHASE OF COMPUTER PRINTERS	7,000,000.00	4,900,000.00	4,900,000.00	5,341,000.00
Environ. Edu. & Formation of Environ. Conserv.. Clubs in Post Primary Sch.	200000000000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	3,500,000.00	3,500,000.00	3,815,000.00
Standardizing Solid Waste Mgt Protection & Devt.	200000000000	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	3,500,000.00	3,500,000.00	3,815,000.00
Establishment of Gas Emission Control Scheme	200000000000	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	6,000,000.00	4,200,000.00	4,200,000.00	4,578,000.00
Const. & Equiping of Environmental Reference Lab.	200000000000	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000.00	31,500,000.00	31,500,000.00	34,335,000.00
Conduction of Soil Survey for Baseline Data	200000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	6,000,000.00	4,200,000.00	4,200,000.00	4,578,000.00
EIA Procedure & Guideline	200000000000	23050103 - MONITORING AND EVALUATION	4,000,000.00	2,800,000.00	2,800,000.00	3,052,000.00
W/Shop for LG Chairmen & S/Holders on EIA Procedure in Nigeria	200000000000	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00	1,400,000.00	1,400,000.00	1,526,000.00
Raising of Seedlings to Control Climate Change & Erosion	200000000000	23010101 - PURCHASE / ACQUISITION OF LAND	5,000,000.00	3,500,000.00	3,500,000.00	3,815,000.00
Solid Mineral Development	200000000000	23050101 - RESEARCH AND DEVELOPMENT				
Erosion control in Bete	200000000000	23050101 - RESEARCH AND DEVELOPMENT	60,000,000.00	42,000,000.00	42,000,000.00	45,780,000.00
Resurvey, Beaoning & Protection of Ngel Nyaki	200000000000	23010133 - PURCHASES OF SURVEYING EQUIPMENT	20,000,000.00	14,000,000.00	1,400,000.00	1,526,000.00
Purchase of 2 No. Hilux Vehicles	200000000000	23010104 - PURCHASE MOTOR CYCLES	35,000,000.00	24,500,000.00	24,500,000.00	26,705,000.00
Purchase of Chemicals for Cleaning & Fumigation in Jalingo (C-19)	200000000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	14,000,000.00	14,000,000.00	15,260,000.00
Climate Change Mitigation	200000000000	23040101 - TREE PLANTING	140,000,000.00	98,000,000.00	98,000,000.00	106,820,000.00
Solid Waste Management (C-19)	200000000000	23040102 - EROSION & FLOOD CONTROL	70,000,000.00	49,000,000.00	49,000,000.00	53,410,000.00
Renovation and Purchase of ICT Equipt.	200000000000	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	25,000,000.00	17,500,000.00	1,750,000.00	1,907,500.00
Installing CTV Camera	200000000000	23010114 - PURCHASE OF COMPUTER PRINTERS	5,000,000.00	3,500,000.00	5,600,000.00	6,104,000.00
Control & Management of Marauding Animals	200000000000	23010128 - PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	14,000,000.00	14,000,000.00	15,260,000.00
Campaign Against Deforestation (C-19)	200000000000	23010101 - PURCHASE / ACQUISITION OF LAND	10,000,000.00	7,000,000.00	7,000,000.00	7,630,000.00
Green Wall Project	200000000000	23040101 - TREE PLANTING			165,000,000.00	179,850,000.00
New Map II Project	200000000000	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT			1,000,000,000.00	1,090,000,000.00

<b>2023 Out-Year Estimate</b>
<b>70,315,079,108.88</b>
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4,158,350.00

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8,316,700.00



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Taraba State Government 2021 Budget Estimates: 011103300100 - Taraba State Aids Control Agency - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>50,000,000.00</u>	<u>50,000,000.00</u>	<u>66,249,597.80</u>	<u>25,000,000.00</u>	<u>0</u>	<u>0</u>
13	AID AND GRANTS	50,000,000.00	50,000,000.00	66,249,597.80	25,000,000.00	0	0
1301	AID	50,000,000.00	50,000,000.00	66,249,597.80	25,000,000.00	0	0
130102	FOREIGN AIDS	50,000,000.00	50,000,000.00	66,249,597.80	25,000,000.00	0	0
13010201	CURRENT FOREIGN AIDS	50,000,000.00	50,000,000.00	66,249,597.80	25,000,000.00	0	0

Taraba State Government 2021 Budget Estimates: 012300300100 - Taraba Television Corporation (TTV) - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>7,461,586.00</u>	<u>7,461,586.00</u>	<u>6,091,075.00</u>	<u>8,000,000.00</u>	<u>8,800,000.00</u>	<u>9,680,000.00</u>
12	INDEPENDENT REVENUE	7,461,586.00	7,461,586.00	6,091,075.00	8,000,000.00	8,800,000.00	9,680,000.00
1202	NON-TAX REVENUE	7,461,586.00	7,461,586.00	6,091,075.00	8,000,000.00	8,800,000.00	9,680,000.00
120204	Fees General	7,461,586.00	7,461,586.00	6,091,075.00	8,000,000.00	8,800,000.00	9,680,000.00
12020436	Miscellaneous	7,461,586.00	7,461,586.00	6,091,075.00	8,000,000.00	8,800,000.00	9,680,000.00

Taraba State Government 2021 Budget Estimates: 012300400100 - Taraba State Broadcasting Service - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>5,197,300.00</u>	<u>8,000,000.00</u>	<u>8,800,000.00</u>	<u>9,680,000.00</u>
12	INDEPENDENT REVENUE	5,000,000.00	5,000,000.00	5,197,300.00	8,000,000.00	8,800,000.00	9,680,000.00
1202	NON-TAX REVENUE	5,000,000.00	5,000,000.00	5,197,300.00	8,000,000.00	8,800,000.00	9,680,000.00
120204	Fees General	5,000,000.00	5,000,000.00	5,197,300.00	8,000,000.00	8,800,000.00	9,680,000.00
12020436	Miscellaneous	5,000,000.00	5,000,000.00	5,197,300.00	8,000,000.00	8,800,000.00	9,680,000.00

Taraba State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>900,000.00</u>	<u>900,000.00</u>	<u>300,000.00</u>	<u>10,000,000.00</u>	<u>11,000,000.00</u>	<u>12,100,000.00</u>
12	INDEPENDENT REVENUE	900,000.00	900,000.00	300,000.00	10,000,000.00	11,000,000.00	12,100,000.00
1202	NON-TAX REVENUE	900,000.00	900,000.00	300,000.00	10,000,000.00	11,000,000.00	12,100,000.00
120204	Fees General	900,000.00	900,000.00	300,000.00	10,000,000.00	11,000,000.00	12,100,000.00
12020436	Miscellaneous	900,000.00	900,000.00	300,000.00	10,000,000.00	11,000,000.00	12,100,000.00

Taraba State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service (Career Management) - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>80,000.00</u>	<u>80,000.00</u>	<u>0</u>	<u>80,000.00</u>	<u>88,000.00</u>	<u>96,800.00</u>
12	INDEPENDENT REVENUE	80,000.00	80,000.00	0	80,000.00	88,000.00	96,800.00
1202	NON-TAX REVENUE	80,000.00	80,000.00	0	80,000.00	88,000.00	96,800.00
120204	Fees General	80,000.00	80,000.00	0	80,000.00	88,000.00	96,800.00
12020436	Miscellaneous	80,000.00	80,000.00	0	80,000.00	88,000.00	96,800.00

Taraba State Government 2021 Budget Estimates: 012500500100 - Office of the Head of Service (Establishment & Records) - Revenue Summary by Economic							
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Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>427,840.00</u>	<u>427,840.00</u>	<u>58,500.00</u>	<u>103,000.00</u>	<u>113,300.00</u>	<u>124,630.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>427,840.00</u>	<u>427,840.00</u>	<u>58,500.00</u>	<u>103,000.00</u>	<u>113,300.00</u>	<u>124,630.00</u>
<u>1202</u>	<b>NON-TAX REVENUE</b>	<u>427,840.00</u>	<u>427,840.00</u>	<u>58,500.00</u>	<u>103,000.00</u>	<u>113,300.00</u>	<u>124,630.00</u>
<u>120206</u>	<b>Sales General</b>	<u>427,840.00</u>	<u>427,840.00</u>	<u>58,500.00</u>	<u>103,000.00</u>	<u>113,300.00</u>	<u>124,630.00</u>
12020623	Sales of APER/Employment Forms	119,790.00	119,790.00	8,000.00	14,000.00	15,400.00	16,940.00
12020626	Sales of Evaluation & Record of Service Form	67,428.00	67,428.00	9,000.00	8,000.00	8,800.00	9,680.00
12020629	Sales of Form K	16,500.00	16,500.00	5,000.00	15,000.00	16,500.00	18,150.00
12020630	Sales of Option of Retirement Forms	67,429.00	67,429.00	8,000.00	20,000.00	22,000.00	24,200.00
12020631	Sales of Statement of Account	67,428.00	67,428.00	7,000.00	10,000.00	11,000.00	12,100.00
12020633	Contract Forms	19,800.00	19,800.00	7,000.00	10,000.00	11,000.00	12,100.00
12020634	Next of Kin Forms	33,000.00	33,000.00	7,500.00	8,000.00	8,800.00	9,680.00
12020635	Leave Forms	6,655.00	6,655.00	0	5,000.00	5,500.00	6,050.00
12020636	Certificate of Service	13,310.00	13,310.00	0	5,000.00	5,500.00	6,050.00
12020637	Acting Appointment forms	16,500.00	16,500.00	7,000.00	8,000.00	8,800.00	9,680.00

Taraba State Government 2021 Budget Estimates: 012500600100 - Office of the Head of Service (Manpower Development) - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>178,354.00</u>	<u>178,354.00</u>	<u>19,500.00</u>	<u>50,000.00</u>	<u>55,000.00</u>	<u>60,500.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>178,354.00</u>	<u>178,354.00</u>	<u>19,500.00</u>	<u>50,000.00</u>	<u>55,000.00</u>	<u>60,500.00</u>
<u>1202</u>	<b>NON-TAX REVENUE</b>	<u>178,354.00</u>	<u>178,354.00</u>	<u>19,500.00</u>	<u>50,000.00</u>	<u>55,000.00</u>	<u>60,500.00</u>
<u>120206</u>	<b>Sales General</b>	<u>178,354.00</u>	<u>178,354.00</u>	<u>19,500.00</u>	<u>50,000.00</u>	<u>55,000.00</u>	<u>60,500.00</u>
12020644	Sales of In-Service Forms	178,354.00	178,354.00	19,500.00	50,000.00	55,000.00	60,500.00

Taraba State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor General (State) - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>50,000.00</u>	<u>50,000.00</u>	<u>0</u>	<u>100,000.00</u>	<u>110,000.00</u>	<u>121,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>50,000.00</u>	<u>50,000.00</u>	<u>0</u>	<u>100,000.00</u>	<u>110,000.00</u>	<u>121,000.00</u>
<u>1202</u>	<b>NON-TAX REVENUE</b>	<u>50,000.00</u>	<u>50,000.00</u>	<u>0</u>	<u>100,000.00</u>	<u>110,000.00</u>	<u>121,000.00</u>
<u>120204</u>	<b>Fees General</b>	<u>50,000.00</u>	<u>50,000.00</u>	<u>0</u>	<u>100,000.00</u>	<u>110,000.00</u>	<u>121,000.00</u>
12020437	Registration Fees	50,000.00	50,000.00	0	100,000.00	110,000.00	121,000.00

Taraba State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission (CSC) - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>30,250.00</u>	<u>30,250.00</u>	<u>326,000.00</u>	<u>12,300,000.00</u>	<u>13,530,000.00</u>	<u>14,883,000.00</u>
<u>12</u>	<b>INDEPENDENT REVENUE</b>	<u>30,250.00</u>	<u>30,250.00</u>	<u>326,000.00</u>	<u>12,300,000.00</u>	<u>13,530,000.00</u>	<u>14,883,000.00</u>
<u>1202</u>	<b>NON-TAX REVENUE</b>	<u>30,250.00</u>	<u>30,250.00</u>	<u>326,000.00</u>	<u>12,300,000.00</u>	<u>13,530,000.00</u>	<u>14,883,000.00</u>
<u>120206</u>	<b>Sales General</b>	<u>30,250.00</u>	<u>30,250.00</u>	<u>326,000.00</u>	<u>12,300,000.00</u>	<u>13,530,000.00</u>	<u>14,883,000.00</u>
12020627	Sales of APER Forms	30,250.00	30,250.00	290,000.00	12,000,000.00	13,200,000.00	14,520,000.00
12020644	Sales of In-Service Forms	0	0	36,000.00	300,000.00	330,000.00	363,000.00

Taraba State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission (SIEC) - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,250,000.00</u>	<u>3,575,000.00</u>	<u>3,932,500.00</u>
12	INDEPENDENT REVENUE	0	0	0	3,250,000.00	3,575,000.00	3,932,500.00
1202	NON-TAX REVENUE	0	0	0	3,250,000.00	3,575,000.00	3,932,500.00
120204	Fees General	0	0	0	3,250,000.00	3,575,000.00	3,932,500.00
12020437	Registration Fees	0	0	0	3,250,000.00	3,575,000.00	3,932,500.00

Taraba State Government 2021 Budget Estimates: 016000100100 - Office of the SSG - General Services - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>142,275,840.00</u>	<u>142,275,840.00</u>	<u>104,475,336.38</u>	<u>110,308,396.00</u>	<u>3,300,000.00</u>	<u>3,630,000.00</u>
12	INDEPENDENT REVENUE	3,000,000.00	3,000,000.00	1,554,000.00	3,000,000.00	3,300,000.00	3,630,000.00
1202	NON-TAX REVENUE	3,000,000.00	3,000,000.00	1,554,000.00	3,000,000.00	3,300,000.00	3,630,000.00
120206	Sales General	3,000,000.00	3,000,000.00	1,554,000.00	3,000,000.00	3,300,000.00	3,630,000.00
12020651	Sales of State Indigene Certificates	3,000,000.00	3,000,000.00	1,554,000.00	3,000,000.00	3,300,000.00	3,630,000.00
<u>13</u>	<u>AID AND GRANTS</u>	<u>139,275,840.00</u>	<u>139,275,840.00</u>	<u>102,921,336.38</u>	<u>107,308,396.00</u>	<u>0</u>	<u>0</u>
1301	AID	139,275,840.00	139,275,840.00	102,921,336.38	107,308,396.00	0	0
130102	FOREIGN AIDS	139,275,840.00	139,275,840.00	102,921,336.38	107,308,396.00	0	0
13010202	CAPITAL FOREIGN AIDS	139,275,840.00	139,275,840.00	102,921,336.38	107,308,396.00	0	0

Taraba State Government 2021 Budget Estimates: 016000300100 - Office of the SSG - Home Affairs & Special Services - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>800,000.00</u>	<u>800,000.00</u>	<u>233,800.00</u>	<u>500,000.00</u>	<u>550,000.00</u>	<u>605,000.00</u>
12	INDEPENDENT REVENUE	800,000.00	800,000.00	233,800.00	500,000.00	550,000.00	605,000.00
1202	NON-TAX REVENUE	800,000.00	800,000.00	233,800.00	500,000.00	550,000.00	605,000.00
120204	Fees General	800,000.00	800,000.00	233,800.00	500,000.00	550,000.00	605,000.00
12020422	Fire Safety Certificate Fees	800,000.00	800,000.00	233,800.00	500,000.00	550,000.00	605,000.00

Taraba State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission (LGSC) - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>150,150,000.00</u>	<u>150,150,000.00</u>	<u>48,052,391.75</u>	<u>267,512,771.00</u>	<u>178,200.00</u>	<u>196,020.00</u>
12	INDEPENDENT REVENUE	150,000.00	150,000.00	58,000.00	162,000.00	178,200.00	196,020.00
1202	NON-TAX REVENUE	150,000.00	150,000.00	58,000.00	162,000.00	178,200.00	196,020.00
120206	Sales General	150,000.00	150,000.00	58,000.00	162,000.00	178,200.00	196,020.00
12020627	Sales of APER Forms	120,000.00	120,000.00	44,000.00	132,000.00	145,200.00	159,720.00
12020644	Sales of In-Service Forms	30,000.00	30,000.00	14,000.00	30,000.00	33,000.00	36,300.00
<u>13</u>	<u>AID AND GRANTS</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>	<u>47,994,391.75</u>	<u>267,350,771.00</u>	<u>0</u>	<u>0</u>
1302	GRANTS	150,000,000.00	150,000,000.00	47,994,391.75	267,350,771.00	0	0
130201	DOMESTIC GRANTS	150,000,000.00	150,000,000.00	47,994,391.75	267,350,771.00	0	0
13020102	CAPITAL DOMESTIC GRANTS	150,000,000.00	150,000,000.00	47,994,391.75	267,350,771.00	0	0

Taraba State Government 2021 Budget Estimates: 016600100100 - Min. of Cooperatives & Poverty Alleviation - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>426,300.00</b>	<b>426,300.00</b>	<b>0</b>	<b>427,000.00</b>	<b>469,700.00</b>	<b>516,670.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>426,300.00</b>	<b>426,300.00</b>	<b>0</b>	<b>427,000.00</b>	<b>469,700.00</b>	<b>516,670.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>426,300.00</b>	<b>426,300.00</b>	<b>0</b>	<b>427,000.00</b>	<b>469,700.00</b>	<b>516,670.00</b>
<b>120204</b>	<b>Fees General</b>	<b>426,300.00</b>	<b>426,300.00</b>	<b>0</b>	<b>427,000.00</b>	<b>469,700.00</b>	<b>516,670.00</b>
12020437	Registration Fees	390,000.00	390,000.00	0	390,000.00	429,000.00	471,900.00
12020464	Audit Supervision Charges for Cooperative S	36,300.00	36,300.00	0	37,000.00	40,700.00	44,770.00

Taraba State Government 2021 Budget Estimates: 021500100100 - Min. of Agriculture & Natural Resources - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>46,172,660.00</b>	<b>46,172,660.00</b>	<b>0</b>	<b>70,000,000.00</b>	<b>77,000,000.00</b>	<b>84,700,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>46,172,660.00</b>	<b>46,172,660.00</b>	<b>0</b>	<b>70,000,000.00</b>	<b>77,000,000.00</b>	<b>84,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>46,172,660.00</b>	<b>46,172,660.00</b>	<b>0</b>	<b>70,000,000.00</b>	<b>77,000,000.00</b>	<b>84,700,000.00</b>
<b>120201</b>	<b>Licences General</b>	<b>1,038,010.00</b>	<b>1,038,010.00</b>	<b>0</b>	<b>2,257,760.00</b>	<b>2,483,536.00</b>	<b>2,731,889.60</b>
12020116	Produce Buying License	322,400.00	322,400.00	0	1,500,000.00	1,650,000.00	1,815,000.00
12020117	Animal Health Certificate Licenses	200,000.00	200,000.00	0	180,000.00	198,000.00	217,800.00
12020110	Cattle Dealers License	100,000.00	100,000.00	0	100,000.00	110,000.00	121,000.00
12020112	Dog Licenses	50,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
12020118	Abattoir Slaughter License	200,000.00	200,000.00	0	200,000.00	220,000.00	242,000.00
12020122	Hides/Skin Loading License	50,000.00	50,000.00	0	50,000.00	55,000.00	60,500.00
12020111	Dried Fish and Meat License	115,610.00	115,610.00	0	177,760.00	195,536.00	215,089.60
<b>120204</b>	<b>Fees General</b>	<b>39,134,650.00</b>	<b>39,134,650.00</b>	<b>0</b>	<b>62,242,240.00</b>	<b>68,466,464.00</b>	<b>75,313,110.40</b>
12020405	Fishing Permits Fees	34,650.00	34,650.00	0	113,080.00	124,388.00	136,826.80
12020406	Trade Animal Fees	5,000,000.00	5,000,000.00	0	4,903,000.00	5,393,300.00	5,932,630.00
12020407	Inspection and Grading Fees	28,600,000.00	28,600,000.00	0	51,483,160.00	56,631,476.00	62,294,623.60
12020408	Hides/Skin Loading Fees	5,000,000.00	5,000,000.00	0	5,243,000.00	5,767,300.00	6,344,030.00
12020414	Tender Fees	500,000.00	500,000.00	0	500,000.00	550,000.00	605,000.00
<b>120206</b>	<b>Sales General</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0</b>	<b>4,000,000.00</b>	<b>4,400,000.00</b>	<b>4,840,000.00</b>
12020602	Sales of Veterinary Vaccines	1,500,000.00	1,500,000.00	0	1,000,000.00	1,100,000.00	1,210,000.00
12020603	Sales of Veterinary Drugs	3,000,000.00	3,000,000.00	0	3,000,000.00	3,300,000.00	3,630,000.00
<b>120207</b>	<b>Earnings General</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>	<b>1,650,000.00</b>	<b>1,815,000.00</b>
12020701	Earnings from Hiring of Plants & Equipment	1,500,000.00	1,500,000.00	0	1,500,000.00	1,650,000.00	1,815,000.00

Taraba State Government 2021 Budget Estimates: 021502100100 - College of Agriculture, Jalingo - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>17,860,000.00</b>	<b>17,860,000.00</b>	<b>135,153,350.00</b>	<b>177,594,466.00</b>	<b>195,353,912.60</b>	<b>214,889,303.86</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>17,860,000.00</b>	<b>17,860,000.00</b>	<b>135,153,350.00</b>	<b>177,594,466.00</b>	<b>195,353,912.60</b>	<b>214,889,303.86</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>17,860,000.00</b>	<b>17,860,000.00</b>	<b>135,153,350.00</b>	<b>177,594,466.00</b>	<b>195,353,912.60</b>	<b>214,889,303.86</b>
<b>120204</b>	<b>Fees General</b>	<b>16,850,000.00</b>	<b>16,850,000.00</b>	<b>14,910,000.00</b>	<b>17,060,000.00</b>	<b>18,766,000.00</b>	<b>20,642,600.00</b>
12020421	School Fees	8,900,000.00	8,900,000.00	7,900,000.00	9,040,000.00	9,944,000.00	10,938,400.00



12020427	Consultancy Service/Reg. of Contractors	90,000.00	90,000.00	90,000.00	90,000.00	99,000.00	108,900.00
12020436	Miscellaneous	600,000.00	600,000.00	600,000.00	600,000.00	660,000.00	726,000.00
12020437	Registration Fees	2,550,000.00	2,550,000.00	1,550,000.00	2,550,000.00	2,805,000.00	3,085,500.00
12020438	Acceptance Fees	500,000.00	500,000.00	500,000.00	500,000.00	550,000.00	605,000.00
12020439	External Moderation Fees	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,650,000.00	1,815,000.00
12020440	Game Fees	510,000.00	510,000.00	570,000.00	580,000.00	638,000.00	701,800.00
12020442	Boarding Charging/Fees	250,000.00	250,000.00	250,000.00	250,000.00	275,000.00	302,500.00
12020447	Verification Fees	250,000.00	250,000.00	250,000.00	250,000.00	275,000.00	302,500.00
12020485	Practical Fees	1,700,000.00	1,700,000.00	1,700,000.00	1,700,000.00	1,870,000.00	2,057,000.00
<b>120208</b>	<b>Rent on Government Buildings General</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>600,000.00</b>	<b>960,000.00</b>	<b>1,056,000.00</b>	<b>1,161,600.00</b>
12020801	Rent from Govt. Quarters	960,000.00	960,000.00	600,000.00	960,000.00	1,056,000.00	1,161,600.00
<b>120212</b>	<b>Interest Earned General</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>119,643,350.00</b>	<b>159,574,466.00</b>	<b>175,531,912.60</b>	<b>193,085,103.86</b>
12021212	College of Agric Other Income	50,000.00	50,000.00	119,643,350.00	159,574,466.00	175,531,912.60	193,085,103.86

Taraba State Government 2021 Budget Estimates: 021510200100 - Taraba Agricultural Devt. Project (TADP) - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,940,000.00</b>	<b>9,834,000.00</b>	<b>10,817,400.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,940,000.00</b>	<b>9,834,000.00</b>	<b>10,817,400.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,940,000.00</b>	<b>9,834,000.00</b>	<b>10,817,400.00</b>
<b>120204</b>	<b>Fees General</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,820,000.00</b>	<b>4,202,000.00</b>	<b>4,622,200.00</b>
12020436	Miscellaneous	0	0	0	3,820,000.00	4,202,000.00	4,622,200.00
<b>120206</b>	<b>Sales General</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,570,000.00</b>	<b>1,727,000.00</b>	<b>1,899,700.00</b>
12020646	Sales of Agro - Chemicals	0	0	0	1,500,000.00	1,650,000.00	1,815,000.00
12020647	Sales of Improved Seeds	0	0	0	70,000.00	77,000.00	84,700.00
<b>120207</b>	<b>Earnings General</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,550,000.00</b>	<b>3,905,000.00</b>	<b>4,295,500.00</b>
12020701	Earnings from Hiring of Plants & Equipment	0	0	0	3,550,000.00	3,905,000.00	4,295,500.00

Taraba State Government 2021 Budget Estimates: 021510512100 - IFAD - VCD Project Support Unit - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>2,477,946,558.54</b>	<b>220,000,000.00</b>	<b>0</b>	<b>0</b>
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPT</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>2,477,946,558.54</b>	<b>220,000,000.00</b>	<b>0</b>	<b>0</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>2,477,946,558.54</b>	<b>220,000,000.00</b>	<b>0</b>	<b>0</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>2,477,946,558.54</b>	<b>220,000,000.00</b>	<b>0</b>	<b>0</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	750,000,000.00	750,000,000.00	2,477,946,558.54	220,000,000.00	0	0

Taraba State Government 2021 Budget Estimates: 021511000100 - Taraba Agricultural Produce Marketing Agency - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,200,000.00</b>	<b>242,220,000.00</b>	<b>266,442,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,200,000.00</b>	<b>242,220,000.00</b>	<b>266,442,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,200,000.00</b>	<b>242,220,000.00</b>	<b>266,442,000.00</b>
<b>120207</b>	<b>Earnings General</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000,000.00</b>	<b>242,000,000.00</b>	<b>266,200,000.00</b>

12020714	Earnings from Commercial Activities	0	0	0	220,000,000.00	242,000,000.00	266,200,000.00
120208	Rent on Government Buildings General	0	0	0	200,000.00	220,000.00	242,000.00
12020814	Rent on Govt. Properties	0	0	0	200,000.00	220,000.00	242,000.00

Taraba State Government 2021 Budget Estimates: 021511500100 - FADAMA CARES Project Support Unit - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	544,669,600.00	544,669,600.00	84,544,025.00	1,780,700,000.00	2,403,945,000.00	3,245,325,750.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	544,669,600.00	544,669,600.00	84,544,025.00	1,780,700,000.00	2,403,945,000.00	3,245,325,750.00
1403	LOANS/ BORROWINGS RECEIPT	544,669,600.00	544,669,600.00	84,544,025.00	1,780,700,000.00	2,403,945,000.00	3,245,325,750.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	544,669,600.00	544,669,600.00	84,544,025.00	1,780,700,000.00	2,403,945,000.00	3,245,325,750.00
14030201	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	544,669,600.00	544,669,600.00	84,544,025.00	1,780,700,000.00	2,403,945,000.00	3,245,325,750.00

Taraba State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance & Economic Development - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	1,151,100,000.00	1,151,100,000.00	2,150,000.00	1,053,000,000.00	3,300,000.00	3,630,000.00
12	INDEPENDENT REVENUE	1,100,000.00	1,100,000.00	2,150,000.00	3,000,000.00	3,300,000.00	3,630,000.00
1202	NON-TAX REVENUE	1,100,000.00	1,100,000.00	2,150,000.00	3,000,000.00	3,300,000.00	3,630,000.00
120204	Fees General	1,100,000.00	1,100,000.00	2,150,000.00	3,000,000.00	3,300,000.00	3,630,000.00
12020454	Contract Registration & Renewal	1,100,000.00	1,100,000.00	2,150,000.00	3,000,000.00	3,300,000.00	3,630,000.00
13	AID AND GRANTS	250,000,000.00	250,000,000.00	0	250,000,000.00	0	0
1302	GRANTS	250,000,000.00	250,000,000.00	0	250,000,000.00	0	0
130201	DOMESTIC GRANTS	250,000,000.00	250,000,000.00	0	250,000,000.00	0	0
13020102	CAPITAL DOMESTIC GRANTS	250,000,000.00	250,000,000.00	0	250,000,000.00	0	0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	900,000,000.00	900,000,000.00	0	800,000,000.00	0	0
1403	LOANS/ BORROWINGS RECEIPT	900,000,000.00	900,000,000.00	0	800,000,000.00	0	0
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	900,000,000.00	900,000,000.00	0	800,000,000.00	0	0
14030201	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	900,000,000.00	900,000,000.00	0	800,000,000.00	0	0

Taraba State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant General - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	194,356,151,105.00	155,157,052,007.59	50,781,080,917.86	#####	58,974,532,170.48	79,615,618,430.15
11	GOVERNMENT SHARE OF FAAC (STATUTORY ALLOCATION)	102,000,000,000.00	37,129,428,267.00	33,294,802,469.59	66,905,547,537.00	0	0
1101	GOVERNMENT SHARE OF FAAC (STATUTORY ALLOCATION)	102,000,000,000.00	37,129,428,267.00	33,294,802,469.59	66,905,547,537.00	0	0
110101	GOVERNMENT SHARE OF FAAC	85,000,000,000.00	25,448,239,992.00	23,765,781,480.00	51,905,547,537.00	0	0
11010101	STATUTORY ALLOCATION	85,000,000,000.00	25,448,239,992.00	23,765,781,480.00	51,905,547,537.00	0	0
110102	GOVERNMENT SHARE OF VAT	17,000,000,000.00	11,681,188,275.00	9,529,020,989.59	15,000,000,000.00	0	0
11010201	SHARE OF VAT	17,000,000,000.00	11,681,188,275.00	9,529,020,989.59	15,000,000,000.00	0	0
13	AID AND GRANTS	0	13,750,000,000.00	2,590,000,000.00	10,450,000,000.00	14,107,500,000.00	19,045,125,000.00
1301	AID	0	1,250,000,000.00	250,000,000.00	1,250,000,000.00	1,687,500,000.00	2,278,125,000.00
130101	DOMESTIC AID	0	1,250,000,000.00	250,000,000.00	1,250,000,000.00	1,687,500,000.00	2,278,125,000.00
13010101	CURRENT DOMESTIC AID	0	1,250,000,000.00	250,000,000.00	1,250,000,000.00	1,687,500,000.00	2,278,125,000.00

1302	GRANTS	0	12,500,000,000.00	2,340,000,000.00	9,200,000,000.00	12,420,000,000.00	16,767,000,000.00
130201	DOMESTIC GRANTS	0	12,500,000,000.00	2,340,000,000.00	9,200,000,000.00	12,420,000,000.00	16,767,000,000.00
13020101	CURRENT DOMESTIC GRANTS	0	12,500,000,000.00	2,340,000,000.00	9,200,000,000.00	12,420,000,000.00	16,767,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	92,356,151,105.00	104,277,623,740.59	14,896,278,448.27	33,234,838,644.80	44,867,032,170.48	60,570,493,430.15
1401	TRANSFER FROM CONSOLIDATED REVENUE	12,452,363,364.00	12,452,363,364.00	0	12,452,363,364.00	16,810,690,541.40	22,694,432,230.89
140101	OTHER CAPITAL RECEIPTS	12,452,363,364.00	12,452,363,364.00	0	12,452,363,364.00	16,810,690,541.40	22,694,432,230.89
14010101	TRANSFER FROM CRF TO CDF	12,452,363,364.00	12,452,363,364.00	0	12,452,363,364.00	16,810,690,541.40	22,694,432,230.89
1403	LOANS/ BORROWINGS RECEIPT	79,903,787,741.00	91,825,260,376.59	14,896,278,448.27	20,782,475,280.80	28,056,341,629.08	37,876,061,199.26
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	79,903,787,741.00	91,825,260,376.59	14,896,278,448.27	20,782,475,280.80	28,056,341,629.08	37,876,061,199.26
14030101	DOMESTIC LOANS/ BORROWINGS FROM FIN	79,903,787,741.00	91,825,260,376.59	14,896,278,448.27	20,782,475,280.80	28,056,341,629.08	37,876,061,199.26

Taraba State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue (BIR) - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
1	REVENUE	3,869,046,562.00	3,869,046,562.00	4,533,461,663.04	5,348,478,437.00	5,883,326,280.70	6,471,658,908.77
12	INDEPENDENT REVENUE	3,869,046,562.00	3,869,046,562.00	4,533,461,663.04	5,348,478,437.00	5,883,326,280.70	6,471,658,908.77
1201	TAX REVENUE	3,672,435,625.00	3,672,435,625.00	4,435,260,161.70	5,168,385,625.00	5,685,224,187.50	6,253,746,606.25
120101	PERSONAL TAXES	3,672,435,625.00	3,672,435,625.00	4,435,260,161.70	5,168,385,625.00	5,685,224,187.50	6,253,746,606.25
12010101	Pay As You Earn (PAYE)	3,400,000,000.00	3,400,000,000.00	4,238,078,921.20	4,900,000,000.00	5,390,000,000.00	5,929,000,000.00
12010102	Direct Assessment	16,537,500.00	16,537,500.00	9,344,839.96	10,000,000.00	11,000,000.00	12,100,000.00
12010103	Entertainment Tax	11,025.00	11,025.00	0	11,025.00	12,127.50	13,340.25
12010104	Withholding Tax	245,700,000.00	245,700,000.00	178,601,206.51	245,700,000.00	270,270,000.00	297,297,000.00
12010105	Pool Betting/Casino Stamp Duties	22,050.00	22,050.00	30,000.00	22,050.00	24,255.00	26,680.50
12010106	Property Tax (State Share)	22,050.00	22,050.00	0	22,050.00	24,255.00	26,680.50
12010107	Capital Gains Tax	220,500.00	220,500.00	167,400.00	220,500.00	242,550.00	266,805.00
12010108	Stamp Duties Fees	5,512,500.00	5,512,500.00	7,825,094.03	8,000,000.00	8,800,000.00	9,680,000.00
12010109	Development Levy	4,410,000.00	4,410,000.00	1,212,700.00	4,410,000.00	4,851,000.00	5,336,100.00
1202	NON-TAX REVENUE	196,610,937.00	196,610,937.00	98,201,501.34	180,092,812.00	198,102,093.20	217,912,302.52
120201	Licences General	51,935,000.00	51,935,000.00	46,359,275.00	50,705,000.00	55,775,500.00	61,353,050.00
12020123	Motor Vehicle Licence	25,512,500.00	25,512,500.00	19,262,875.00	20,000,000.00	22,000,000.00	24,200,000.00
12020124	Driving Licence & Learners Permit	5,512,500.00	5,512,500.00	6,597,500.00	7,500,000.00	8,250,000.00	9,075,000.00
12020125	Certificate of Road Worthiness	2,205,000.00	2,205,000.00	11,447,750.00	11,500,000.00	12,650,000.00	13,915,000.00
12020126	Road Worthiness Validity Tag	15,205,000.00	15,205,000.00	232,650.00	2,205,000.00	2,425,500.00	2,668,050.00
12020138	Hackney Permit	2,500,000.00	2,500,000.00	4,535,500.00	5,000,000.00	5,500,000.00	6,050,000.00
12020139	Riders Card	1,000,000.00	1,000,000.00	4,283,000.00	4,500,000.00	4,950,000.00	5,445,000.00
120204	Fees General	116,975,625.00	116,975,625.00	32,296,226.34	101,687,500.00	111,856,250.00	123,041,875.00
12020436	Miscellaneous	20,275,625.00	20,275,625.00	782,450.00	500,000.00	550,000.00	605,000.00
12020437	Registration Fees	9,512,500.00	9,512,500.00	8,708,500.00	12,000,000.00	13,200,000.00	14,520,000.00
12020454	Contract Registration & Renewal	82,687,500.00	82,687,500.00	17,535,676.34	82,687,500.00	90,956,250.00	100,051,875.00
12020487	Conductor & Drivers' Badge	1,000,000.00	1,000,000.00	1,523,250.00	2,000,000.00	2,200,000.00	2,420,000.00
12020488	Side Sticker	1,000,000.00	1,000,000.00	1,581,750.00	2,000,000.00	2,200,000.00	2,420,000.00
12020489	SMS Alert	2,500,000.00	2,500,000.00	2,164,600.00	2,500,000.00	2,750,000.00	3,025,000.00

120205	Fines General	110,250.00	110,250.00	0	110,250.00	121,275.00	133,402.50
12020502	Penalty for Offences	110,250.00	110,250.00	0	110,250.00	121,275.00	133,402.50
120206	Sales General	27,562,500.00	27,562,500.00	19,285,000.00	27,562,500.00	30,318,750.00	33,350,625.00
12020604	Sales of Vehicle Number Plates	27,562,500.00	27,562,500.00	19,285,000.00	27,562,500.00	30,318,750.00	33,350,625.00
120207	Earnings General	27,562.00	27,562.00	261,000.00	27,562.00	30,318.20	33,350.02
12020702	Earnings from Conference Hall	27,562.00	27,562.00	261,000.00	27,562.00	30,318.20	33,350.02

Taraba State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce & Industry - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
1	REVENUE	2,230,000.00	2,230,000.00	944,800.00	2,400,000.00	2,640,000.00	2,904,000.00
12	INDEPENDENT REVENUE	2,130,000.00	2,130,000.00	944,800.00	2,400,000.00	2,640,000.00	2,904,000.00
1202	NON-TAX REVENUE	2,130,000.00	2,130,000.00	944,800.00	2,400,000.00	2,640,000.00	2,904,000.00
120204	Fees General	2,000,000.00	2,000,000.00	759,800.00	2,200,000.00	2,420,000.00	2,662,000.00
12020437	Registration Fees	2,000,000.00	2,000,000.00	759,800.00	2,200,000.00	2,420,000.00	2,662,000.00
120208	Rent on Government Buildings General	130,000.00	130,000.00	185,000.00	200,000.00	220,000.00	242,000.00
12020814	Rent on Govt. Properties	130,000.00	130,000.00	185,000.00	200,000.00	220,000.00	242,000.00
13	AID AND GRANTS	100,000.00	100,000.00	0	0	0	0
1302	GRANTS	100,000.00	100,000.00	0	0	0	0
130201	DOMESTIC GRANTS	100,000.00	100,000.00	0	0	0	0
13020102	CAPITAL DOMESTIC GRANTS	100,000.00	100,000.00	0	0	0	0

Taraba State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport & Aviation - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
1	REVENUE	0	0	5,574,500.00	762,175,000.00	145,392,500.00	159,931,750.00
12	INDEPENDENT REVENUE	0	0	5,574,500.00	132,175,000.00	145,392,500.00	159,931,750.00
1202	NON-TAX REVENUE	0	0	5,574,500.00	132,175,000.00	145,392,500.00	159,931,750.00
120201	Licences General	0	0	236,000.00	275,000.00	302,500.00	332,750.00
12020132	Driving School	0	0	236,000.00	275,000.00	302,500.00	332,750.00
120204	Fees General	0	0	340,000.00	2,200,000.00	2,420,000.00	2,662,000.00
12020436	Miscellaneous	0	0	340,000.00	2,200,000.00	2,420,000.00	2,662,000.00
120205	Fines General	0	0	3,372,000.00	120,200,000.00	132,220,000.00	145,442,000.00
12020502	Penalty for Offences	0	0	3,339,000.00	120,000,000.00	132,000,000.00	145,200,000.00
12020504	Fines/Penalties for standards Violation	0	0	33,000.00	200,000.00	220,000.00	242,000.00
120207	Earnings General	0	0	1,626,500.00	9,500,000.00	10,450,000.00	11,495,000.00
12020704	Gate Tolls	0	0	139,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020705	Passenger Charge Ticket	0	0	1,437,500.00	7,000,000.00	7,700,000.00	8,470,000.00
12020706	Air Fares	0	0	50,000.00	1,500,000.00	1,650,000.00	1,815,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0	0	0	630,000,000.00	0	0
1402	OTHER CAPITAL RECEIPTS	0	0	0	630,000,000.00	0	0
140201	OTHER CAPITAL RECEIPTS	0	0	0	630,000,000.00	0	0
14020102	SALE OF FIXED ASSETS	0	0	0	630,000,000.00	0	0

Taraba State Government 2021 Budget Estimates: 022905600100 - Taraba Commercial Motorcycle & Monitoring Agency - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	10,999,940.00	10,999,940.00	5,247,000.00	4,303,240.00	4,733,564.00	5,206,920.40
12	INDEPENDENT REVENUE	10,999,940.00	10,999,940.00	5,247,000.00	4,303,240.00	4,733,564.00	5,206,920.40
1202	NON-TAX REVENUE	10,999,940.00	10,999,940.00	5,247,000.00	4,303,240.00	4,733,564.00	5,206,920.40
120204	Fees General	10,946,700.00	10,946,700.00	5,247,000.00	4,250,000.00	4,675,000.00	5,142,500.00
12020437	Registration Fees	10,946,700.00	10,946,700.00	5,247,000.00	4,250,000.00	4,675,000.00	5,142,500.00
120206	Sales General	53,240.00	53,240.00	0	53,240.00	58,564.00	64,420.40
12020625	Sales of Reflective Jackets	53,240.00	53,240.00	0	53,240.00	58,564.00	64,420.40

Taraba State Government 2021 Budget Estimates: 022905300100 - Taraba State Transport Corporation - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	6,000,060.00	6,000,060.00	2,795,460.00	8,000,000.00	8,800,000.00	9,680,000.00
12	INDEPENDENT REVENUE	6,000,060.00	6,000,060.00	2,795,460.00	8,000,000.00	8,800,000.00	9,680,000.00
1202	NON-TAX REVENUE	6,000,060.00	6,000,060.00	2,795,460.00	8,000,000.00	8,800,000.00	9,680,000.00
120207	Earnings General	6,000,060.00	6,000,060.00	2,795,460.00	8,000,000.00	8,800,000.00	9,680,000.00
12020714	Earnings from Commercial Activities	6,000,060.00	6,000,060.00	2,795,460.00	8,000,000.00	8,800,000.00	9,680,000.00

Taraba State Government 2021 Budget Estimates: 023100300100 - Rural Electrification Agency (REA) - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	0	0	0	50,000.00	55,000.00	60,500.00
12	INDEPENDENT REVENUE	0	0	0	50,000.00	55,000.00	60,500.00
1202	NON-TAX REVENUE	0	0	0	50,000.00	55,000.00	60,500.00
120204	Fees General	0	0	0	50,000.00	55,000.00	60,500.00
12020465	Electricity Rates	0	0	0	50,000.00	55,000.00	60,500.00

Taraba State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	126,470,000.00	126,470,000.00	1,320,000.00	3,580,000.00	3,938,000.00	4,331,800.00
12	INDEPENDENT REVENUE	126,470,000.00	126,470,000.00	1,320,000.00	3,580,000.00	3,938,000.00	4,331,800.00
1202	NON-TAX REVENUE	126,470,000.00	126,470,000.00	1,320,000.00	3,580,000.00	3,938,000.00	4,331,800.00
120201	Licences General	114,000,000.00	114,000,000.00	0	0	0	0
12020133	Road Traffic Offences	114,000,000.00	114,000,000.00	0	0	0	0
120204	Fees General	11,970,000.00	11,970,000.00	1,200,000.00	3,080,000.00	3,388,000.00	3,726,800.00
12020414	Tender Fees	1,500,000.00	1,500,000.00	0	1,650,000.00	1,815,000.00	1,996,500.00
12020425	Gate Fees	500,000.00	500,000.00	0	0	0	0
12020433	Laboratory Fees	1,500,000.00	1,500,000.00	700,000.00	880,000.00	968,000.00	1,064,800.00
12020436	Miscellaneous	220,000.00	220,000.00	0	0	0	0
12020437	Registration Fees	1,000,000.00	1,000,000.00	500,000.00	550,000.00	605,000.00	665,500.00
12020487	Conductor & Drivers' Badge	7,000,000.00	7,000,000.00	0	0	0	0

12020488	Side Sticker	250,000.00	250,000.00	0	0	0	0
120207	Earnings General	500,000.00	500,000.00	120,000.00	500,000.00	550,000.00	605,000.00
12020703	Earnings from Govt. Commercial Vehicle	500,000.00	500,000.00	120,000.00	500,000.00	550,000.00	605,000.00

Taraba State Government 2021 Budget Estimates: 023400400100 - Taraba Road Construction & Maintenance Agency - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
1	REVENUE	5,500,000.00	5,500,000.00	2,840,000.00	4,500,000.00	4,950,000.00	5,445,000.00
12	INDEPENDENT REVENUE	5,500,000.00	5,500,000.00	2,840,000.00	4,500,000.00	4,950,000.00	5,445,000.00
1202	NON-TAX REVENUE	5,500,000.00	5,500,000.00	2,840,000.00	4,500,000.00	4,950,000.00	5,445,000.00
120207	Earnings General	5,500,000.00	5,500,000.00	2,840,000.00	4,500,000.00	4,950,000.00	5,445,000.00
12020722	Earnings from Construction Works	5,500,000.00	5,500,000.00	2,840,000.00	4,500,000.00	4,950,000.00	5,445,000.00

Taraba State Government 2021 Budget Estimates: 023405700100 - Taraba State Crushing & Asphalt Plant - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
1	REVENUE	150,000,000.00	150,000,000.00	62,705,137.56	120,000,000.00	132,000,000.00	145,200,000.00
12	INDEPENDENT REVENUE	150,000,000.00	150,000,000.00	62,705,137.56	120,000,000.00	132,000,000.00	145,200,000.00
1202	NON-TAX REVENUE	150,000,000.00	150,000,000.00	62,705,137.56	120,000,000.00	132,000,000.00	145,200,000.00
120207	Earnings General	150,000,000.00	150,000,000.00	62,705,137.56	120,000,000.00	132,000,000.00	145,200,000.00
12020721	Earnings from Quarry Plants	150,000,000.00	150,000,000.00	62,705,137.56	120,000,000.00	132,000,000.00	145,200,000.00

Taraba State Government 2021 Budget Estimates: 023600400100 - Taraba State Arts Council - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
1	REVENUE	175,000.00	175,000.00	43,000.00	175,000.00	192,500.00	211,750.00
12	INDEPENDENT REVENUE	175,000.00	175,000.00	43,000.00	175,000.00	192,500.00	211,750.00
1202	NON-TAX REVENUE	175,000.00	175,000.00	43,000.00	175,000.00	192,500.00	211,750.00
120204	Fees General	15,000.00	15,000.00	3,000.00	15,000.00	16,500.00	18,150.00
12020437	Registration Fees	15,000.00	15,000.00	3,000.00	15,000.00	16,500.00	18,150.00
120206	Sales General	20,000.00	20,000.00	0	20,000.00	22,000.00	24,200.00
12020609	Sales of Arts & Craft	20,000.00	20,000.00	0	20,000.00	22,000.00	24,200.00
120207	Earnings General	140,000.00	140,000.00	40,000.00	140,000.00	154,000.00	169,400.00
12020715	Earning from Culture & Arts Centres	140,000.00	140,000.00	40,000.00	140,000.00	154,000.00	169,400.00

Taraba State Government 2021 Budget Estimates: 023605200100 - Taraba State Tourism Development Board - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
1	REVENUE	500,000.00	500,000.00	26,000.00	800,000.00	880,000.00	968,000.00
12	INDEPENDENT REVENUE	500,000.00	500,000.00	26,000.00	800,000.00	880,000.00	968,000.00
1202	NON-TAX REVENUE	500,000.00	500,000.00	26,000.00	800,000.00	880,000.00	968,000.00
120204	Fees General	500,000.00	500,000.00	26,000.00	800,000.00	880,000.00	968,000.00
12020437	Registration Fees	500,000.00	500,000.00	26,000.00	800,000.00	880,000.00	968,000.00

Taraba State Government 2021 Budget Estimates: 025210200100 - Taraba Water and Sewerage Corporation - Revenue Summary by Economic							
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Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>40,000,000.00</u>	<u>40,000,000.00</u>	<u>46,740,530.00</u>	<u>75,000,000.00</u>	<u>82,500,000.00</u>	<u>90,750,000.00</u>
12	INDEPENDENT REVENUE	40,000,000.00	40,000,000.00	46,740,530.00	75,000,000.00	82,500,000.00	90,750,000.00
1202	NON-TAX REVENUE	40,000,000.00	40,000,000.00	46,740,530.00	75,000,000.00	82,500,000.00	90,750,000.00
120204	Fees General	40,000,000.00	40,000,000.00	46,740,530.00	75,000,000.00	82,500,000.00	90,750,000.00
12020466	Water Rates	40,000,000.00	40,000,000.00	46,740,530.00	75,000,000.00	82,500,000.00	90,750,000.00

Taraba State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Sanitation Agency - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>426,828,170.00</u>	<u>426,828,170.00</u>	<u>1,053,865,600.00</u>	<u>1,284,345,600.00</u>	<u>0</u>	<u>0</u>
13	AID AND GRANTS	26,828,170.00	26,828,170.00	526,932,800.00	642,172,800.00	0	0
1301	AID	26,828,170.00	26,828,170.00	526,932,800.00	642,172,800.00	0	0
130102	FOREIGN AIDS	26,828,170.00	26,828,170.00	526,932,800.00	642,172,800.00	0	0
13010202	CAPITAL FOREIGN AIDS	26,828,170.00	26,828,170.00	526,932,800.00	642,172,800.00	0	0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	400,000,000.00	400,000,000.00	526,932,800.00	642,172,800.00	0	0
1403	LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	526,932,800.00	642,172,800.00	0	0
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	526,932,800.00	642,172,800.00	0	0
14030201	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	400,000,000.00	400,000,000.00	524,880,000.00	629,856,000.00	0	0
14030203	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0	0	2,052,800.00	12,316,800.00	0	0

Taraba State Government 2021 Budget Estimates: 025211200100 - Taraba Small Towns Water Supply and Sanitation Agency - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>0</u>	<u>699,800.00</u>	<u>1,000,000.00</u>	<u>1,100,000.00</u>	<u>1,210,000.00</u>
12	INDEPENDENT REVENUE	0	0	699,800.00	1,000,000.00	1,100,000.00	1,210,000.00
1202	NON-TAX REVENUE	0	0	699,800.00	1,000,000.00	1,100,000.00	1,210,000.00
120204	Fees General	0	0	699,800.00	1,000,000.00	1,100,000.00	1,210,000.00
12020466	Water Rates	0	0	699,800.00	1,000,000.00	1,100,000.00	1,210,000.00

Taraba State Government 2021 Budget Estimates: 025300100100 - Ministry of Urban & Town Development - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>7,113,000.00</u>	<u>7,113,000.00</u>	<u>2,962,000.00</u>	<u>5,525,000.00</u>	<u>6,077,500.00</u>	<u>6,685,250.00</u>
12	INDEPENDENT REVENUE	7,113,000.00	7,113,000.00	2,962,000.00	5,525,000.00	6,077,500.00	6,685,250.00
1202	NON-TAX REVENUE	7,113,000.00	7,113,000.00	2,962,000.00	5,525,000.00	6,077,500.00	6,685,250.00
120204	Fees General	7,113,000.00	7,113,000.00	2,962,000.00	5,525,000.00	6,077,500.00	6,685,250.00
12020436	Miscellaneous	23,000.00	23,000.00	30,000.00	25,000.00	27,500.00	30,250.00
12020460	Hire of Machinery/Sanitation	120,000.00	120,000.00	20,000.00	50,000.00	55,000.00	60,500.00
12020461	Approval of Building Plan Permit	6,000,000.00	6,000,000.00	2,792,000.00	4,500,000.00	4,950,000.00	5,445,000.00
12020462	Liquor and Food Inspection	320,000.00	320,000.00	20,000.00	300,000.00	330,000.00	363,000.00
12020463	Sanitation Fees	650,000.00	650,000.00	100,000.00	650,000.00	715,000.00	786,500.00

Taraba State Government 2021 Budget Estimates: 025401000100 - Ministry of Housing - Revenue Summary by Economic							
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Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	39,482,000.00	39,482,000.00	10,969,000.00	25,482,000.00	28,030,200.00	30,833,220.00
12	INDEPENDENT REVENUE	39,482,000.00	39,482,000.00	10,969,000.00	25,482,000.00	28,030,200.00	30,833,220.00
1202	NON-TAX REVENUE	39,482,000.00	39,482,000.00	10,969,000.00	25,482,000.00	28,030,200.00	30,833,220.00
120204	Fees General	17,000,000.00	17,000,000.00	0	2,000,000.00	2,200,000.00	2,420,000.00
12020427	Consultancy Service/Reg. of Contractors	2,000,000.00	2,000,000.00	0	2,000,000.00	2,200,000.00	2,420,000.00
12020428	Property Rating	15,000,000.00	15,000,000.00	0	0	0	0
120206	Sales General	5,900,000.00	5,900,000.00	6,611,000.00	5,900,000.00	6,490,000.00	7,139,000.00
12020608	Sales of Government Quarters	5,900,000.00	5,900,000.00	6,611,000.00	5,900,000.00	6,490,000.00	7,139,000.00
120207	Earnings General	1,720,000.00	1,720,000.00	200,000.00	1,720,000.00	1,892,000.00	2,081,200.00
12020714	Earnings from Commercial Activities	1,720,000.00	1,720,000.00	200,000.00	1,720,000.00	1,892,000.00	2,081,200.00
120208	Rent on Government Buildings General	14,862,000.00	14,862,000.00	4,158,000.00	14,862,000.00	16,348,200.00	17,983,020.00
12020801	Rent from Govt. Quarters	14,862,000.00	14,862,000.00	4,158,000.00	14,862,000.00	16,348,200.00	17,983,020.00
120209	Rent on Land & Others General	0	0	0	1,000,000.00	1,100,000.00	1,210,000.00
12020918	Rents on Government Properties	0	0	0	1,000,000.00	1,100,000.00	1,210,000.00

Taraba State Government 2021 Budget Estimates: 025511600100 - Rural Access & Agricultural Marketing Project - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	1,188,734,224.00	1,188,734,224.00	0	3,000,000,000.00	4,050,000,000.00	5,467,500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	1,188,734,224.00	1,188,734,224.00	0	3,000,000,000.00	4,050,000,000.00	5,467,500,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,188,734,224.00	1,188,734,224.00	0	3,000,000,000.00	4,050,000,000.00	5,467,500,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,188,734,224.00	1,188,734,224.00	0	3,000,000,000.00	4,050,000,000.00	5,467,500,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,188,734,224.00	1,188,734,224.00	0	3,000,000,000.00	4,050,000,000.00	5,467,500,000.00

Taraba State Government 2021 Budget Estimates: 026900100100 - Ministry of Lands & Physical Planning - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	23,250,000.00	23,250,000.00	6,015,478.63	23,250,000.00	25,575,000.00	28,132,500.00
12	INDEPENDENT REVENUE	23,250,000.00	23,250,000.00	6,015,478.63	23,250,000.00	25,575,000.00	28,132,500.00
1202	NON-TAX REVENUE	23,250,000.00	23,250,000.00	6,015,478.63	23,250,000.00	25,575,000.00	28,132,500.00
120204	Fees General	19,250,000.00	19,250,000.00	4,508,660.23	19,250,000.00	21,175,000.00	23,292,500.00
12020411	Preparation Fees on C of O	3,000,000.00	3,000,000.00	683,382.23	3,000,000.00	3,300,000.00	3,630,000.00
12020412	Application Fees for SRO	4,000,000.00	4,000,000.00	2,815,000.00	4,000,000.00	4,400,000.00	4,840,000.00
12020413	Deeds Registration Fees	10,000,000.00	10,000,000.00	670,022.00	10,000,000.00	11,000,000.00	12,100,000.00
12020414	Tender Fees	250,000.00	250,000.00	150,256.00	250,000.00	275,000.00	302,500.00
12020415	Search Fees	1,000,000.00	1,000,000.00	45,000.00	1,000,000.00	1,100,000.00	1,210,000.00
12020416	Certified True Copy Fees	1,000,000.00	1,000,000.00	145,000.00	1,000,000.00	1,100,000.00	1,210,000.00
120209	Rent on Land & Others General	4,000,000.00	4,000,000.00	1,506,818.40	4,000,000.00	4,400,000.00	4,840,000.00
12020904	Rents & Premium on the Alloc. of Land	4,000,000.00	4,000,000.00	1,506,818.40	4,000,000.00	4,400,000.00	4,840,000.00

Taraba State Government 2021 Budget Estimates: 026900200100 - Office of the Surveyor General - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate



<b>1</b>	<b>REVENUE</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,035,000.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,035,000.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,035,000.00</b>	<b>6,000,000.00</b>	<b>6,600,000.00</b>	<b>7,260,000.00</b>
<b>120204</b>	<b>Fees General</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>2,025,000.00</b>	<b>5,700,000.00</b>	<b>6,270,000.00</b>	<b>6,897,000.00</b>
12020409	Survey Bill	5,200,000.00	5,200,000.00	1,735,000.00	5,200,000.00	5,720,000.00	6,292,000.00
12020410	Deposition of Survey Plan with SG	500,000.00	500,000.00	290,000.00	500,000.00	550,000.00	605,000.00
<b>120205</b>	<b>Fines General</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
12020503	Charges on Penalties (Beacon Heads)	200,000.00	200,000.00	0	200,000.00	220,000.00	242,000.00
<b>120206</b>	<b>Sales General</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>10,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
12020605	Sales of Maps	100,000.00	100,000.00	10,000.00	100,000.00	110,000.00	121,000.00

Taraba State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>4,350,090.00</b>	<b>11,847,138.00</b>	<b>13,031,851.80</b>	<b>14,335,036.98</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>4,350,090.00</b>	<b>11,847,138.00</b>	<b>13,031,851.80</b>	<b>14,335,036.98</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>4,350,090.00</b>	<b>11,847,138.00</b>	<b>13,031,851.80</b>	<b>14,335,036.98</b>
<b>120204</b>	<b>Fees General</b>	<b>4,165,075.00</b>	<b>4,165,075.00</b>	<b>2,904,700.00</b>	<b>4,012,213.00</b>	<b>4,413,434.30</b>	<b>4,854,777.73</b>
12020402	Probate Fees	4,165,075.00	4,165,075.00	2,904,700.00	4,012,213.00	4,413,434.30	4,854,777.73
<b>120205</b>	<b>Fines General</b>	<b>7,834,925.00</b>	<b>7,834,925.00</b>	<b>1,445,390.00</b>	<b>7,834,925.00</b>	<b>8,618,417.50</b>	<b>9,480,259.25</b>
12020501	High Court Sundry Fines	7,834,925.00	7,834,925.00	1,445,390.00	7,834,925.00	8,618,417.50	9,480,259.25

Taraba State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>53,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>53,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>53,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
<b>120205</b>	<b>Fines General</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>53,000.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
12020502	Penalty for Offences	33,000.00	33,000.00	53,000.00	100,000.00	110,000.00	121,000.00

Taraba State Government 2021 Budget Estimates: 031805400100 - Customary Court of Appeal - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>28,050.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>28,050.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>28,050.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
<b>120204</b>	<b>Fees General</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>28,050.00</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
12020404	Customary Court Fees	50,000.00	50,000.00	28,050.00	100,000.00	110,000.00	121,000.00

Taraba State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports Development - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>30,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>30,000.00</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>

1202	NON-TAX REVENUE	300,000.00	300,000.00	30,000.00	200,000.00	220,000.00	242,000.00
120204	Fees General	300,000.00	300,000.00	30,000.00	200,000.00	220,000.00	242,000.00
12020437	Registration Fees	300,000.00	300,000.00	30,000.00	200,000.00	220,000.00	242,000.00

Taraba State Government 2021 Budget Estimates: 051305100100 - Taraba State Sports Council, Jalingo - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	3,500,000.00	3,500,000.00	864,000.00	4,000,000.00	4,400,000.00	4,840,000.00
12	INDEPENDENT REVENUE	3,500,000.00	3,500,000.00	864,000.00	4,000,000.00	4,400,000.00	4,840,000.00
1202	NON-TAX REVENUE	3,500,000.00	3,500,000.00	864,000.00	4,000,000.00	4,400,000.00	4,840,000.00
120204	Fees General	3,500,000.00	3,500,000.00	864,000.00	4,000,000.00	4,400,000.00	4,840,000.00
12020460	Hire of Machinery/Sanitation	3,500,000.00	3,500,000.00	864,000.00	4,000,000.00	4,400,000.00	4,840,000.00

Taraba State Government 2021 Budget Estimates: 051400100100 - Min. of Women Affairs & Child Development - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	0	0	0	30,000.00	33,000.00	36,300.00
12	INDEPENDENT REVENUE	0	0	0	30,000.00	33,000.00	36,300.00
1202	NON-TAX REVENUE	0	0	0	30,000.00	33,000.00	36,300.00
120207	Earnings General	0	0	0	30,000.00	33,000.00	36,300.00
12020701	Earnings from Hiring of Plants & Equipment	0	0	0	30,000.00	33,000.00	36,300.00

Taraba State Government 2021 Budget Estimates: 051700100100 - Ministry of Basic & Secondary Education - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	2,164,322,054.00	2,164,322,054.00	68,879,050.00	1,306,920,773.00	1,662,312,832.40	2,202,207,240.64
12	INDEPENDENT REVENUE	234,774,518.00	234,774,518.00	68,879,050.00	152,418,484.00	167,660,332.40	184,426,365.64
1202	NON-TAX REVENUE	234,774,518.00	234,774,518.00	68,879,050.00	152,418,484.00	167,660,332.40	184,426,365.64
120204	Fees General	234,774,518.00	234,774,518.00	68,879,050.00	152,418,484.00	167,660,332.40	184,426,365.64
12020417	Application Form for Est. of Private Schools	1,434,142.00	1,434,142.00	189,000.00	1,577,555.00	1,735,310.50	1,908,841.55
12020421	School Fees	138,562,259.00	138,562,259.00	6,700,000.00	46,585,000.00	51,243,500.00	56,367,850.00
12020437	Registration Fees	10,078,117.00	10,078,117.00	2,634,000.00	11,085,929.00	12,194,521.90	13,413,974.09
12020476	Examination Fees	84,700,000.00	84,700,000.00	59,356,050.00	93,170,000.00	102,487,000.00	112,735,700.00
13	AID AND GRANTS	43,047,536.00	43,047,536.00	0	47,352,289.00	0	0
1301	AID	43,047,536.00	43,047,536.00	0	47,352,289.00	0	0
130102	FOREIGN AIDS	43,047,536.00	43,047,536.00	0	47,352,289.00	0	0
13010202	CAPITAL FOREIGN AIDS	43,047,536.00	43,047,536.00	0	47,352,289.00	0	0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	1,886,500,000.00	1,886,500,000.00	0	1,107,150,000.00	1,494,652,500.00	2,017,780,875.00
1403	LOANS/ BORROWINGS RECEIPT	1,886,500,000.00	1,886,500,000.00	0	1,107,150,000.00	1,494,652,500.00	2,017,780,875.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,886,500,000.00	1,886,500,000.00	0	1,107,150,000.00	1,494,652,500.00	2,017,780,875.00
14030201	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,886,500,000.00	1,886,500,000.00	0	1,107,150,000.00	1,494,652,500.00	2,017,780,875.00

Taraba State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education Board - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate

1	REVENUE	1,947,517,792.00	1,947,517,792.00	0	2,726,524,908.00	3,680,808,625.80	4,969,091,644.83
13	AID AND GRANTS	1,947,517,792.00	1,947,517,792.00	0	2,726,524,908.00	3,680,808,625.80	4,969,091,644.83
1302	GRANTS	1,947,517,792.00	1,947,517,792.00	0	2,726,524,908.00	3,680,808,625.80	4,969,091,644.83
130201	DOMESTIC GRANTS	1,947,517,792.00	1,947,517,792.00	0	2,726,524,908.00	3,680,808,625.80	4,969,091,644.83
13020102	CAPITAL DOMESTIC GRANTS	1,947,517,792.00	1,947,517,792.00	0	2,726,524,908.00	3,680,808,625.80	4,969,091,644.83

Taraba State Government 2021 Budget Estimates: 051701000100 - Taraba State Mass Education Board - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	39,000.00	39,000.00	0	39,000.00	42,900.00	47,190.00
12	INDEPENDENT REVENUE	39,000.00	39,000.00	0	39,000.00	42,900.00	47,190.00
1202	NON-TAX REVENUE	39,000.00	39,000.00	0	39,000.00	42,900.00	47,190.00
120206	Sales General	23,000.00	23,000.00	0	23,000.00	25,300.00	27,830.00
12020649	Sales of Literacy Certificates	23,000.00	23,000.00	0	23,000.00	25,300.00	27,830.00
120207	Earnings General	16,000.00	16,000.00	0	16,000.00	17,600.00	19,360.00
12020714	Earnings from Commercial Activities	16,000.00	16,000.00	0	16,000.00	17,600.00	19,360.00

Taraba State Government 2021 Budget Estimates: 051705400100 - Post Primary Schools Management Board - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	272,829,201.00	272,829,201.00	313,522,000.00	340,829,201.00	374,912,121.10	412,403,333.21
12	INDEPENDENT REVENUE	272,829,201.00	272,829,201.00	313,522,000.00	340,829,201.00	374,912,121.10	412,403,333.21
1202	NON-TAX REVENUE	272,829,201.00	272,829,201.00	313,522,000.00	340,829,201.00	374,912,121.10	412,403,333.21
120204	Fees General	272,829,201.00	272,829,201.00	313,522,000.00	340,829,201.00	374,912,121.10	412,403,333.21
12020421	School Fees	88,000,000.00	88,000,000.00	157,645,560.00	163,214,600.00	179,536,060.00	197,489,666.00
12020423	Feeding Fees (Post Primary Schools)	110,000,000.00	110,000,000.00	118,131,800.00	123,102,481.00	135,412,729.10	148,954,002.01
12020424	Guidance & Counseling Fees	25,000,001.00	25,000,001.00	15,602,520.00	16,100,000.00	17,710,000.00	19,481,000.00
12020437	Registration Fees	24,829,200.00	24,829,200.00	6,539,600.00	22,312,120.00	24,543,332.00	26,997,665.20
12020440	Game Fees	25,000,000.00	25,000,000.00	15,602,520.00	16,100,000.00	17,710,000.00	19,481,000.00

Taraba State Government 2021 Budget Estimates: 051900100100 - Ministry of Tertiary Education - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
1	REVENUE	0	0	0	1,350,000.00	1,485,000.00	1,633,500.00
12	INDEPENDENT REVENUE	0	0	0	1,350,000.00	1,485,000.00	1,633,500.00
1202	NON-TAX REVENUE	0	0	0	1,350,000.00	1,485,000.00	1,633,500.00
120204	Fees General	0	0	0	1,200,000.00	1,320,000.00	1,452,000.00
12020437	Registration Fees	0	0	0	900,000.00	990,000.00	1,089,000.00
12020486	Certificate of Standards Compliance	0	0	0	300,000.00	330,000.00	363,000.00
120206	Sales General	0	0	0	150,000.00	165,000.00	181,500.00
12020606	Sales of Forms	0	0	0	150,000.00	165,000.00	181,500.00

Taraba State Government 2021 Budget Estimates: 051901800100 - Taraba State Polytechnic, Suntai - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate

<b>1</b>	<b>REVENUE</b>	<b>971,890,804.00</b>	<b>971,890,804.00</b>	<b>1,026,789,004.14</b>	<b>1,135,880,266.00</b>	<b>1,486,968,292.60</b>	<b>1,956,290,121.86</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>124,890,804.00</b>	<b>124,890,804.00</b>	<b>0</b>	<b>185,880,266.00</b>	<b>204,468,292.60</b>	<b>224,915,121.86</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>124,890,804.00</b>	<b>124,890,804.00</b>	<b>0</b>	<b>185,880,266.00</b>	<b>204,468,292.60</b>	<b>224,915,121.86</b>
<b>120204</b>	<b>Fees General</b>	<b>114,676,872.00</b>	<b>114,676,872.00</b>	<b>0</b>	<b>55,850,000.00</b>	<b>61,435,000.00</b>	<b>67,578,500.00</b>
12020415	Search Fees	24,148,593.00	24,148,593.00	0	3,000,000.00	3,300,000.00	3,630,000.00
12020421	School Fees	13,582,155.00	13,582,155.00	0	6,000,000.00	6,600,000.00	7,260,000.00
12020429	Students' Accomodation Charges	1,906,667.00	1,906,667.00	0	1,500,000.00	1,650,000.00	1,815,000.00
12020433	Laboratory Fees	0	0	0	1,500,000.00	1,650,000.00	1,815,000.00
12020435	Medical Consultancy Fees	3,877,867.00	3,877,867.00	0	3,250,000.00	3,575,000.00	3,932,500.00
12020436	Miscellaneous	9,572,728.00	9,572,728.00	0	9,800,000.00	10,780,000.00	11,858,000.00
12020437	Registration Fees	21,267,400.00	21,267,400.00	0	7,000,000.00	7,700,000.00	8,470,000.00
12020438	Acceptance Fees	5,028,466.00	5,028,466.00	0	4,000,000.00	4,400,000.00	4,840,000.00
12020440	Game Fees	5,426,667.00	5,426,667.00	0	1,600,000.00	1,760,000.00	1,936,000.00
12020441	Fees from Consultancy Unit	4,825,047.00	4,825,047.00	0	2,000,000.00	2,200,000.00	2,420,000.00
12020443	Students Handbook Fees	2,915,147.00	2,915,147.00	0	2,100,000.00	2,310,000.00	2,541,000.00
12020444	Administrations Fees	5,426,667.00	5,426,667.00	0	3,000,000.00	3,300,000.00	3,630,000.00
12020445	Library Charges/Fees	5,426,667.00	5,426,667.00	0	1,600,000.00	1,760,000.00	1,936,000.00
12020446	NHIS Fees	0	0	0	4,000,000.00	4,400,000.00	4,840,000.00
12020448	Field Trip Fees	375,467.00	375,467.00	0	100,000.00	110,000.00	121,000.00
12020449	Facility Maintenance Fees	5,426,667.00	5,426,667.00	0	3,800,000.00	4,180,000.00	4,598,000.00
12020476	Examination Fees	5,470,667.00	5,470,667.00	0	1,600,000.00	1,760,000.00	1,936,000.00
<b>120206</b>	<b>Sales General</b>	<b>9,169,519.00</b>	<b>9,169,519.00</b>	<b>0</b>	<b>13,400,000.00</b>	<b>14,740,000.00</b>	<b>16,214,000.00</b>
12020611	Students ID Card	0	0	0	200,000.00	220,000.00	242,000.00
12020619	Sales of Admission Forms	9,169,519.00	9,169,519.00	0	12,000,000.00	13,200,000.00	14,520,000.00
12020620	Sales of Employment Forms	0	0	0	200,000.00	220,000.00	242,000.00
12020621	Sales of Commercial Unit	0	0	0	1,000,000.00	1,100,000.00	1,210,000.00
<b>120213</b>	<b>Re - Imbursement General</b>	<b>1,044,413.00</b>	<b>1,044,413.00</b>	<b>0</b>	<b>116,630,266.00</b>	<b>128,293,292.60</b>	<b>141,122,621.86</b>
12021313	State Polytechnics Other Income	1,044,413.00	1,044,413.00	0	116,630,266.00	128,293,292.60	141,122,621.86
<b>13</b>	<b>AID AND GRANTS</b>	<b>847,000,000.00</b>	<b>847,000,000.00</b>	<b>1,026,789,004.14</b>	<b>950,000,000.00</b>	<b>1,282,500,000.00</b>	<b>1,731,375,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>847,000,000.00</b>	<b>847,000,000.00</b>	<b>1,026,789,004.14</b>	<b>950,000,000.00</b>	<b>1,282,500,000.00</b>	<b>1,731,375,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>847,000,000.00</b>	<b>847,000,000.00</b>	<b>1,026,789,004.14</b>	<b>950,000,000.00</b>	<b>1,282,500,000.00</b>	<b>1,731,375,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS	847,000,000.00	847,000,000.00	1,026,789,004.14	950,000,000.00	1,282,500,000.00	1,731,375,000.00

Taraba State Government 2021 Budget Estimates: 051901900100 - College of Education, Zing - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>1,042,501,482.00</b>	<b>1,042,501,482.00</b>	<b>0</b>	<b>1,431,417,484.00</b>	<b>1,774,559,232.40</b>	<b>2,222,015,155.64</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>292,501,482.00</b>	<b>292,501,482.00</b>	<b>0</b>	<b>631,417,484.00</b>	<b>694,559,232.40</b>	<b>764,015,155.64</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>292,501,482.00</b>	<b>292,501,482.00</b>	<b>0</b>	<b>631,417,484.00</b>	<b>694,559,232.40</b>	<b>764,015,155.64</b>
<b>120204</b>	<b>Fees General</b>	<b>247,112,912.00</b>	<b>247,112,912.00</b>	<b>0</b>	<b>568,873,761.00</b>	<b>625,761,137.10</b>	<b>688,337,250.81</b>
12020414	Tender Fees	1,556,183.00	1,556,183.00	0	2,556,183.00	2,811,801.30	3,092,981.43
12020421	School Fees	23,729,921.00	23,729,921.00	0	24,729,921.00	27,202,913.10	29,923,204.41

12020429	Students' Accomodation Charges	25,300,000.00	25,300,000.00	0	27,300,000.00	30,030,000.00	33,033,000.00
12020431	Matriculation Fees	6,820,600.00	6,820,600.00	0	7,320,600.00	8,052,660.00	8,857,926.00
12020432	Convocation Fees	12,566,403.00	12,566,403.00	0	74,566,403.00	82,023,043.30	90,225,347.63
12020433	Laboratory Fees	1,750,487.00	1,750,487.00	0	2,750,487.00	3,025,535.70	3,328,089.27
12020435	Medical Consultancy Fees	627,730.00	627,730.00	0	3,727,730.00	4,100,503.00	4,510,553.30
12020436	Miscellaneous	96,202,188.00	96,202,188.00	0	335,760,930.00	369,337,023.00	406,270,725.30
12020437	Registration Fees	20,290,487.00	20,290,487.00	0	21,290,194.00	23,419,213.40	25,761,134.74
12020440	Game Fees	8,012,058.00	8,012,058.00	0	9,012,058.00	9,913,263.80	10,904,590.18
12020445	Library Charges/Fees	15,580,345.00	15,580,345.00	0	16,580,345.00	18,238,379.50	20,062,217.45
12020454	Contract Registration & Renewal	6,233,967.00	6,233,967.00	0	6,964,967.00	7,661,463.70	8,427,610.07
12020464	Audit Supervision Charges for Cooperative S	1,229,000.00	1,229,000.00	0	1,500,000.00	1,650,000.00	1,815,000.00
12020476	Examination Fees	13,509,743.00	13,509,743.00	0	19,509,943.00	21,460,937.30	23,607,031.03
12020481	Staff Housing Rent	474,000.00	474,000.00	0	574,000.00	631,400.00	694,540.00
12020484	I. D Card Fees	2,999,800.00	2,999,800.00	0	3,500,000.00	3,850,000.00	4,235,000.00
12020485	Practical Fees	10,230,000.00	10,230,000.00	0	11,230,000.00	12,353,000.00	13,588,300.00
<b>120205</b>	<b>Fines General</b>	<b>2,567,097.00</b>	<b>2,567,097.00</b>	<b>0</b>	<b>3,567,093.00</b>	<b>3,923,802.30</b>	<b>4,316,182.53</b>
12020504	Fines/Penalties for standards Violation	2,567,097.00	2,567,097.00	0	3,567,093.00	3,923,802.30	4,316,182.53
<b>120206</b>	<b>Sales General</b>	<b>20,961,514.00</b>	<b>20,961,514.00</b>	<b>0</b>	<b>31,896,550.00</b>	<b>35,086,205.00</b>	<b>38,594,825.50</b>
12020612	Sales of Condemned Store	5,180,000.00	5,180,000.00	0	6,180,000.00	6,798,000.00	7,477,800.00
12020614	Sales of Improve Seeds/Chemicals	962,075.00	962,075.00	0	992,075.00	1,091,282.50	1,200,410.75
12020615	Proceeds from Sales of Farm Produce	3,698,375.00	3,698,375.00	0	3,998,375.00	4,398,212.50	4,838,033.75
12020616	Proceeds from Goods by Public Auction	1,845,475.00	1,845,475.00	0	2,545,475.00	2,800,022.50	3,080,024.75
12020617	Proceeds from Drugs & Medications	3,330,625.00	3,330,625.00	0	10,630,625.00	11,693,687.50	12,863,056.25
12020619	Sales of Admission Forms	1,994,964.00	1,994,964.00	0	3,000,000.00	3,300,000.00	3,630,000.00
12020628	Sales of Journals & Publications	3,950,000.00	3,950,000.00	0	4,550,000.00	5,005,000.00	5,505,500.00
<b>120207</b>	<b>Earnings General</b>	<b>17,222,515.00</b>	<b>17,222,515.00</b>	<b>0</b>	<b>20,977,580.00</b>	<b>23,075,338.00</b>	<b>25,382,871.80</b>
12020707	Consultancy Services to MDAs	1,292,575.00	1,292,575.00	0	2,500,000.00	2,750,000.00	3,025,000.00
12020709	Earnings from Laboratory Services	592,940.00	592,940.00	0	622,940.00	685,234.00	753,757.40
12020710	Earnings from Use of Govt. Vehicles	10,050,000.00	10,050,000.00	0	11,050,000.00	12,155,000.00	13,370,500.00
12020711	Earnings from use of Govt. Halls	1,198,375.00	1,198,375.00	0	1,598,375.00	1,758,212.50	1,934,033.75
12020712	Earnings from Medical Services	1,396,750.00	1,396,750.00	0	1,996,750.00	2,196,425.00	2,416,067.50
12020713	Earnings from Guest Houses	1,529,000.00	1,529,000.00	0	1,829,000.00	2,011,900.00	2,213,090.00
12020714	Earnings from Commercial Activities	1,162,875.00	1,162,875.00	0	1,380,515.00	1,518,566.50	1,670,423.15
<b>120208</b>	<b>Rent on Government Buildings General</b>	<b>139,675.00</b>	<b>139,675.00</b>	<b>0</b>	<b>180,000.00</b>	<b>198,000.00</b>	<b>217,800.00</b>
12020812	Rent of Conference Centres	139,675.00	139,675.00	0	180,000.00	198,000.00	217,800.00
<b>120209</b>	<b>Rent on Land &amp; Others General</b>	<b>1,025,619.00</b>	<b>1,025,619.00</b>	<b>0</b>	<b>1,300,000.00</b>	<b>1,430,000.00</b>	<b>1,573,000.00</b>
12020901	Rents on Government Land	1,025,619.00	1,025,619.00	0	1,300,000.00	1,430,000.00	1,573,000.00
<b>120210</b>	<b>Repayments General</b>	<b>352,900.00</b>	<b>352,900.00</b>	<b>0</b>	<b>450,000.00</b>	<b>495,000.00</b>	<b>544,500.00</b>
12021005	Refunds	352,900.00	352,900.00	0	450,000.00	495,000.00	544,500.00
<b>120211</b>	<b>Investment Income General</b>	<b>3,119,250.00</b>	<b>3,119,250.00</b>	<b>0</b>	<b>4,172,500.00</b>	<b>4,589,750.00</b>	<b>5,048,725.00</b>
12021101	Operating Surplus	2,322,500.00	2,322,500.00	0	3,322,500.00	3,654,750.00	4,020,225.00

12021103	Other Investment Income	796,750.00	796,750.00	0	850,000.00	935,000.00	1,028,500.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>0</b>	<b>800,000,000.00</b>	<b>1,080,000,000.00</b>	<b>1,458,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>0</b>	<b>800,000,000.00</b>	<b>1,080,000,000.00</b>	<b>1,458,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>750,000,000.00</b>	<b>750,000,000.00</b>	<b>0</b>	<b>800,000,000.00</b>	<b>1,080,000,000.00</b>	<b>1,458,000,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS	750,000,000.00	750,000,000.00	0	800,000,000.00	1,080,000,000.00	1,458,000,000.00

Taraba State Government 2021 Budget Estimates: 051902100100 - Taraba State University, Jalingo - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>2,691,000,000.00</b>	<b>2,691,000,000.00</b>	<b>1,332,591,790.00</b>	<b>2,532,500,000.00</b>	<b>3,200,750,000.00</b>	<b>4,076,075,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>725,000,000.00</b>	<b>725,000,000.00</b>	<b>0</b>	<b>872,500,000.00</b>	<b>959,750,000.00</b>	<b>1,055,725,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>725,000,000.00</b>	<b>725,000,000.00</b>	<b>0</b>	<b>872,500,000.00</b>	<b>959,750,000.00</b>	<b>1,055,725,000.00</b>
<b>120204</b>	<b>Fees General</b>	<b>725,000,000.00</b>	<b>725,000,000.00</b>	<b>0</b>	<b>872,500,000.00</b>	<b>959,750,000.00</b>	<b>1,055,725,000.00</b>
12020415	Search Fees	11,786,000.00	11,786,000.00	0	14,560,900.00	16,016,990.00	17,618,689.00
12020421	School Fees	328,429,900.00	328,429,900.00	0	600,192,201.00	660,211,421.10	726,232,563.21
12020424	Guidance & Counseling Fees	6,856,541.00	6,856,541.00	0	5,699,560.00	6,269,516.00	6,896,467.60
12020427	Consultancy Service/Reg. of Contractors	38,016,599.00	38,016,599.00	0	12,000,900.00	13,200,990.00	14,521,089.00
12020430	Fees from Staff School	720,000.00	720,000.00	0	1,000,000.00	1,100,000.00	1,210,000.00
12020434	Sales of Journal & Publication	16,543,000.00	16,543,000.00	0	4,457,400.00	4,903,140.00	5,393,454.00
12020436	Miscellaneous	97,981,000.00	97,981,000.00	0	33,471,480.00	36,818,628.00	40,500,490.80
12020437	Registration Fees	81,020,000.00	81,020,000.00	0	53,236,680.00	58,560,348.00	64,416,382.80
12020440	Game Fees	11,200,000.00	11,200,000.00	0	5,000,000.00	5,500,000.00	6,050,000.00
12020442	Boarding Charging/Fees	14,300,000.00	14,300,000.00	0	7,890,700.00	8,679,770.00	9,547,747.00
12020443	Students Handbook Fees	13,456,000.00	13,456,000.00	0	15,456,300.00	17,001,930.00	18,702,123.00
12020445	Library Charges/Fees	17,654,000.00	17,654,000.00	0	23,899,700.00	26,289,670.00	28,918,637.00
12020447	Verification Fees	13,100,000.00	13,100,000.00	0	7,588,900.00	8,347,790.00	9,182,569.00
12020449	Facility Maintenance Fees	3,658,000.00	3,658,000.00	0	8,909,665.00	9,800,631.50	10,780,694.65
12020451	Clinic & Health Insurance Premium	25,649,000.00	25,649,000.00	0	30,987,600.00	34,086,360.00	37,494,996.00
12020452	Demonstration, Entrepreneurship & Farm	27,543,000.00	27,543,000.00	0	33,456,700.00	36,802,370.00	40,482,607.00
12020476	Examination Fees	3,809,960.00	3,809,960.00	0	6,890,344.00	7,579,378.40	8,337,316.24
12020489	SMS Alert	13,277,000.00	13,277,000.00	0	7,800,970.00	8,581,067.00	9,439,173.70
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,966,000,000.00</b>	<b>1,966,000,000.00</b>	<b>1,332,591,790.00</b>	<b>1,660,000,000.00</b>	<b>2,241,000,000.00</b>	<b>3,020,350,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>1,966,000,000.00</b>	<b>1,966,000,000.00</b>	<b>1,332,591,790.00</b>	<b>1,660,000,000.00</b>	<b>2,241,000,000.00</b>	<b>3,020,350,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,966,000,000.00</b>	<b>1,966,000,000.00</b>	<b>1,332,591,790.00</b>	<b>1,660,000,000.00</b>	<b>2,241,000,000.00</b>	<b>3,020,350,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS	1,966,000,000.00	1,966,000,000.00	1,332,591,790.00	1,660,000,000.00	2,241,000,000.00	3,020,350,000.00

Taraba State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>1,426,543,824.00</b>	<b>1,426,543,824.00</b>	<b>548,130,859.82</b>	<b>913,751,429.00</b>	<b>1,023,225,767.95</b>	<b>1,381,299,787.18</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>517,536.00</b>	<b>517,536.00</b>	<b>0</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>517,536.00</b>	<b>517,536.00</b>	<b>0</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>
<b>120204</b>	<b>Fees General</b>	<b>517,536.00</b>	<b>517,536.00</b>	<b>0</b>	<b>200,000.00</b>	<b>220,000.00</b>	<b>242,000.00</b>

12020418	State Operation Fees for Pharm/Chemist Sh	235,048.00	235,048.00	0	100,000.00	110,000.00	121,000.00
12020419	Private Hosp./Clinic Reg. & Renewal	235,048.00	235,048.00	0	60,000.00	66,000.00	72,600.00
12020437	Registration Fees	47,440.00	47,440.00	0	40,000.00	44,000.00	48,400.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>1,426,026,288.00</b>	<b>1,426,026,288.00</b>	<b>548,130,859.82</b>	<b>913,551,429.00</b>	<b>1,023,005,767.95</b>	<b>1,381,057,787.18</b>
<b>1301</b>	<b>AID</b>	<b>1,426,026,288.00</b>	<b>1,426,026,288.00</b>	<b>548,130,859.82</b>	<b>913,551,429.00</b>	<b>1,023,005,767.95</b>	<b>1,381,057,787.18</b>
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>1,426,026,288.00</b>	<b>1,426,026,288.00</b>	<b>548,130,859.82</b>	<b>913,551,429.00</b>	<b>1,023,005,767.95</b>	<b>1,381,057,787.18</b>
13010202	CAPITAL FOREIGN AIDS	1,426,026,288.00	1,426,026,288.00	548,130,859.82	913,551,429.00	1,023,005,767.95	1,381,057,787.18

Taraba State Government 2021 Budget Estimates: 052110200100 - Health Services Management Board - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>11,790,525.00</b>	<b>11,790,525.00</b>	<b>0</b>	<b>12,969,577.00</b>	<b>14,266,534.70</b>	<b>15,693,188.17</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,790,525.00</b>	<b>11,790,525.00</b>	<b>0</b>	<b>12,969,577.00</b>	<b>14,266,534.70</b>	<b>15,693,188.17</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,790,525.00</b>	<b>11,790,525.00</b>	<b>0</b>	<b>12,969,577.00</b>	<b>14,266,534.70</b>	<b>15,693,188.17</b>
<b>120204</b>	<b>Fees General</b>	<b>11,790,525.00</b>	<b>11,790,525.00</b>	<b>0</b>	<b>12,969,577.00</b>	<b>14,266,534.70</b>	<b>15,693,188.17</b>
12020433	Laboratory Fees	3,850,000.00	3,850,000.00	0	3,850,000.00	4,235,000.00	4,658,500.00
12020455	Hospital Charges (Admission/Delivery Fees)	715,000.00	715,000.00	0	1,894,052.00	2,083,457.20	2,291,802.92
12020456	Dental Service Charges	53,240.00	53,240.00	0	53,240.00	58,564.00	64,420.40
12020457	Theatre Operations	6,127,285.00	6,127,285.00	0	6,127,285.00	6,740,013.50	7,414,014.85
12020458	Suture/Dressing Charges	55,000.00	55,000.00	0	55,000.00	60,500.00	66,550.00
12020459	Out Patient Department	726,000.00	726,000.00	0	726,000.00	798,600.00	878,460.00
12020470	X-Rays & CT Scan Charges	220,000.00	220,000.00	0	220,000.00	242,000.00	266,200.00
12020472	Eye/Dental/Physiotherapy Charges	44,000.00	44,000.00	0	44,000.00	48,400.00	53,240.00

Taraba State Government 2021 Budget Estimates: 052111300100 - Taraba State Essential Drugs Programme - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
<b>120206</b>	<b>Sales General</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>	<b>7,700,000.00</b>	<b>8,470,000.00</b>
12020653	Sales of Drugs	7,000,000.00	7,000,000.00	0	7,000,000.00	7,700,000.00	8,470,000.00

Taraba State Government 2021 Budget Estimates: 052111500100 - Specialist Hospital, Jalingo - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>130,115,003.00</b>	<b>130,115,003.00</b>	<b>126,795,351.00</b>	<b>139,474,885.00</b>	<b>153,422,373.50</b>	<b>168,764,610.85</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>130,115,003.00</b>	<b>130,115,003.00</b>	<b>126,795,351.00</b>	<b>139,474,885.00</b>	<b>153,422,373.50</b>	<b>168,764,610.85</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>130,115,003.00</b>	<b>130,115,003.00</b>	<b>126,795,351.00</b>	<b>139,474,885.00</b>	<b>153,422,373.50</b>	<b>168,764,610.85</b>
<b>120204</b>	<b>Fees General</b>	<b>130,115,003.00</b>	<b>130,115,003.00</b>	<b>126,795,351.00</b>	<b>139,474,885.00</b>	<b>153,422,373.50</b>	<b>168,764,610.85</b>
12020433	Laboratory Fees	30,773,795.00	30,773,795.00	32,547,344.00	35,802,078.00	39,382,285.80	43,320,514.38
12020457	Theatre Operations	10,657,900.00	10,657,900.00	6,881,000.00	7,569,100.00	8,326,010.00	9,158,611.00
12020467	Drugs Charges	50,333,023.00	50,333,023.00	40,948,354.00	45,043,189.00	49,547,507.90	54,502,258.69
12020469	GOPD Maternity & Mortuary	4,601,185.00	4,601,185.00	6,200,000.00	6,820,000.00	7,502,000.00	8,252,200.00

12020470	X-Rays & CT Scan Charges	8,921,000.00	8,921,000.00	7,114,500.00	7,825,950.00	8,608,545.00	9,469,399.50
12020471	Accident & Emergency Charges	7,073,000.00	7,073,000.00	8,150,000.00	8,965,000.00	9,861,500.00	10,847,650.00
12020472	Eye/Dental/Physiotherapy Charges	8,046,500.00	8,046,500.00	8,135,000.00	8,948,500.00	9,843,350.00	10,827,685.00
12020473	Endoscopy/Dialysis Charges	2,828,100.00	2,828,100.00	2,382,470.00	2,620,717.00	2,882,788.70	3,171,067.57
12020474	Bed/Amenity Charges	6,880,500.00	6,880,500.00	14,436,683.00	15,880,351.00	17,468,386.10	19,215,224.71

Taraba State Government 2021 Budget Estimates: 052111700100 - Primary Health Care Development Agency, Jalingo - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>1,525,065,110.00</b>	<b>1,525,065,110.00</b>	<b>75,171,180.00</b>	<b>438,000,000.00</b>	<b>0</b>	<b>0</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>454,500,000.00</b>	<b>454,500,000.00</b>	<b>75,171,180.00</b>	<b>438,000,000.00</b>	<b>0</b>	<b>0</b>
<b>1301</b>	<b>AID</b>	<b>394,000,000.00</b>	<b>394,000,000.00</b>	<b>75,171,180.00</b>	<b>127,000,000.00</b>	<b>0</b>	<b>0</b>
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>394,000,000.00</b>	<b>394,000,000.00</b>	<b>75,171,180.00</b>	<b>127,000,000.00</b>	<b>0</b>	<b>0</b>
13010202	CAPITAL FOREIGN AIDS	394,000,000.00	394,000,000.00	75,171,180.00	127,000,000.00	0	0
<b>1302</b>	<b>GRANTS</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>	<b>0</b>	<b>311,000,000.00</b>	<b>0</b>	<b>0</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>	<b>0</b>	<b>311,000,000.00</b>	<b>0</b>	<b>0</b>
13020102	CAPITAL DOMESTIC GRANTS	60,500,000.00	60,500,000.00	0	311,000,000.00	0	0
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>1,070,565,110.00</b>	<b>1,070,565,110.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>1,070,565,110.00</b>	<b>1,070,565,110.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>1,070,565,110.00</b>	<b>1,070,565,110.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,070,565,110.00	1,070,565,110.00	0	0	0	0

Taraba State Government 2021 Budget Estimates: 052111800100 - College of Nursing Jalingo - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>54,642,796.00</b>	<b>54,642,796.00</b>	<b>0</b>	<b>152,060,700.00</b>	<b>167,266,770.00</b>	<b>183,993,447.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>54,642,796.00</b>	<b>54,642,796.00</b>	<b>0</b>	<b>152,060,700.00</b>	<b>167,266,770.00</b>	<b>183,993,447.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>54,642,796.00</b>	<b>54,642,796.00</b>	<b>0</b>	<b>152,060,700.00</b>	<b>167,266,770.00</b>	<b>183,993,447.00</b>
<b>120204</b>	<b>Fees General</b>	<b>49,989,063.00</b>	<b>49,989,063.00</b>	<b>0</b>	<b>145,012,450.00</b>	<b>159,513,695.00</b>	<b>175,465,064.50</b>
12020421	School Fees	8,112,133.00	8,112,133.00	0	10,345,500.00	11,380,050.00	12,518,055.00
12020425	Gate Fees	1,542,933.00	1,542,933.00	0	3,757,050.00	4,132,755.00	4,546,030.50
12020429	Students' Accommodation Charges	3,886,667.00	3,886,667.00	0	25,410,000.00	27,951,000.00	30,746,100.00
12020433	Laboratory Fees	600,000.00	600,000.00	0	605,000.00	665,500.00	732,050.00
12020435	Medical Consultancy Fees	1,542,933.00	1,542,933.00	0	6,261,750.00	6,887,925.00	7,576,717.50
12020436	Miscellaneous	24,801,198.00	24,801,198.00	0	58,194,950.00	64,014,445.00	70,415,889.50
12020438	Acceptance Fees	400,000.00	400,000.00	0	2,504,700.00	2,755,170.00	3,030,687.00
12020443	Students Handbook Fees	600,000.00	600,000.00	0	3,130,875.00	3,443,962.50	3,788,358.75
12020444	Administrations Fees	500,000.00	500,000.00	0	2,504,700.00	2,755,170.00	3,030,687.00
12020445	Library Charges/Fees	1,542,933.00	1,542,933.00	0	2,504,700.00	2,755,170.00	3,030,687.00
12020448	Field Trip Fees	0	0	0	4,383,225.00	4,821,547.50	5,303,702.25
12020449	Facility Maintenance Fees	0	0	0	3,130,875.00	3,443,962.50	3,788,358.75
12020452	Demonstration, Entrepreneurship & Farm	1,542,933.00	1,542,933.00	0	2,504,700.00	2,755,170.00	3,030,687.00
12020459	Out Patient Department	308,000.00	308,000.00	0	4,383,225.00	4,821,547.50	5,303,702.25



12020476	Examination Fees	4,209,333.00	4,209,333.00	0	6,624,750.00	7,287,225.00	8,015,947.50
12020481	Staff Housing Rent	0	0	0	3,130,875.00	3,443,962.50	3,788,358.75
12020484	I. D Card Fees	400,000.00	400,000.00	0	1,252,350.00	1,377,585.00	1,515,343.50
12020485	Practical Fees	0	0	0	4,383,225.00	4,821,547.50	5,303,702.25
<b>120206</b>	<b>Sales General</b>	<b>4,653,733.00</b>	<b>4,653,733.00</b>	<b>0</b>	<b>7,048,250.00</b>	<b>7,753,075.00</b>	<b>8,528,382.50</b>
12020619	Sales of Admission Forms	4,653,733.00	4,653,733.00	0	6,987,750.00	7,686,525.00	8,455,177.50
12020640	Employment Forms	0	0	0	60,500.00	66,550.00	73,205.00

Taraba State Government 2021 Budget Estimates: 052111900100 - College of Health Technology, Takum - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
<b>120204</b>	<b>Fees General</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>24,200,000.00</b>
12020437	Registration Fees	20,000,000.00	20,000,000.00	0	20,000,000.00	22,000,000.00	24,200,000.00

Taraba State Government 2021 Budget Estimates: 052112000100 - Taraba State Contributory Health Insurance Agency - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000,000.00</b>	<b>1,687,500,000.00</b>	<b>2,278,125,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000,000.00</b>	<b>1,687,500,000.00</b>	<b>2,278,125,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000,000.00</b>	<b>1,687,500,000.00</b>	<b>2,278,125,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000,000.00</b>	<b>1,687,500,000.00</b>	<b>2,278,125,000.00</b>
13020102	CAPITAL DOMESTIC GRANTS	0	0	0	1,250,000,000.00	1,687,500,000.00	2,278,125,000.00

Taraba State Government 2021 Budget Estimates: 052400100100 - Ministry of Social Development - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>1,768,728.00</b>	<b>1,768,728.00</b>	<b>60,000.00</b>	<b>1,768,728.00</b>	<b>1,945,600.80</b>	<b>2,140,160.88</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,768,728.00</b>	<b>1,768,728.00</b>	<b>60,000.00</b>	<b>1,768,728.00</b>	<b>1,945,600.80</b>	<b>2,140,160.88</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,768,728.00</b>	<b>1,768,728.00</b>	<b>60,000.00</b>	<b>1,768,728.00</b>	<b>1,945,600.80</b>	<b>2,140,160.88</b>
<b>120201</b>	<b>Licences General</b>	<b>1,748,400.00</b>	<b>1,748,400.00</b>	<b>60,000.00</b>	<b>1,748,400.00</b>	<b>1,923,240.00</b>	<b>2,115,564.00</b>
12020127	Lodging/Liqour Licence	462,330.00	462,330.00	60,000.00	462,330.00	508,563.00	559,419.30
12020128	Auctioneer Licence	106,480.00	106,480.00	0	106,480.00	117,128.00	128,840.80
12020129	Pools Betting & Game Machine Licence	1,079,100.00	1,079,100.00	0	1,079,100.00	1,187,010.00	1,305,711.00
12020130	Cinematography/Satellite/Video License	80,525.00	80,525.00	0	80,525.00	88,577.50	97,435.25
12020131	Snooker Licence	19,965.00	19,965.00	0	19,965.00	21,961.50	24,157.65
<b>120204</b>	<b>Fees General</b>	<b>20,328.00</b>	<b>20,328.00</b>	<b>0</b>	<b>20,328.00</b>	<b>22,360.80</b>	<b>24,596.88</b>
12020437	Registration Fees	20,328.00	20,328.00	0	20,328.00	22,360.80	24,596.88

Taraba State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>403,440,000.00</b>	<b>403,440,000.00</b>	<b>0</b>	<b>445,784,000.00</b>	<b>490,362,400.00</b>	<b>539,398,640.00</b>

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>403,440,000.00</b>	<b>403,440,000.00</b>	<b>0</b>	<b>445,784,000.00</b>	<b>490,362,400.00</b>	<b>539,398,640.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>403,440,000.00</b>	<b>403,440,000.00</b>	<b>0</b>	<b>445,784,000.00</b>	<b>490,362,400.00</b>	<b>539,398,640.00</b>
<b>120201</b>	<b>Licences General</b>	<b>3,440,000.00</b>	<b>3,440,000.00</b>	<b>0</b>	<b>5,784,000.00</b>	<b>6,362,400.00</b>	<b>6,998,640.00</b>
12020135	Trophy Dealers Licence	200,000.00	200,000.00	0	220,000.00	242,000.00	266,200.00
12020140	Pass Hammer	300,000.00	300,000.00	0	330,000.00	363,000.00	399,300.00
12020141	Chainsaw License	500,000.00	500,000.00	0	550,000.00	605,000.00	665,500.00
12020142	Machine Registration & Sawmill License	800,000.00	800,000.00	0	2,880,000.00	3,168,000.00	3,484,800.00
12020143	Timber Dealer License	1,570,000.00	1,570,000.00	0	1,727,000.00	1,899,700.00	2,089,670.00
12020144	Hunting License	20,000.00	20,000.00	0	22,000.00	24,200.00	26,620.00
12020145	Non-Timber Forest Produce	50,000.00	50,000.00	0	55,000.00	60,500.00	66,550.00
<b>120206</b>	<b>Sales General</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>0</b>	<b>440,000,000.00</b>	<b>484,000,000.00</b>	<b>532,400,000.00</b>
12020645	Sales of Woods and Poles	400,000,000.00	400,000,000.00	0	440,000,000.00	484,000,000.00	532,400,000.00

Taraba State Government 2021 Budget Estimates: 053501600100 - Taraba Environmental Protection Agency - Revenue Summary by Economic							
Code	Description	020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	Out-Year Estimate	2023 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>11,165,000.00</b>	<b>0</b>	<b>0</b>	<b>11,165,000.00</b>	<b>12,281,500.00</b>	<b>13,509,650.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>11,165,000.00</b>	<b>0</b>	<b>0</b>	<b>11,165,000.00</b>	<b>12,281,500.00</b>	<b>13,509,650.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>11,165,000.00</b>	<b>0</b>	<b>0</b>	<b>11,165,000.00</b>	<b>12,281,500.00</b>	<b>13,509,650.00</b>
<b>120201</b>	<b>Licences General</b>	<b>125,000.00</b>	<b>0</b>	<b>0</b>	<b>125,000.00</b>	<b>137,500.00</b>	<b>151,250.00</b>
12020136	Issuance of Permits/Licences	125,000.00	0	0	125,000.00	137,500.00	151,250.00
<b>120204</b>	<b>Fees General</b>	<b>10,940,000.00</b>	<b>0</b>	<b>0</b>	<b>10,940,000.00</b>	<b>12,034,000.00</b>	<b>13,237,400.00</b>
12020416	Certified True Copy Fees	2,500,000.00	0	0	2,500,000.00	2,750,000.00	3,025,000.00
12020427	Consultancy Service/Reg. of Contractors	100,000.00	0	0	100,000.00	110,000.00	121,000.00
12020436	Miscellaneous	6,000,000.00	0	0	6,000,000.00	6,600,000.00	7,260,000.00
12020437	Registration Fees	300,000.00	0	0	300,000.00	330,000.00	363,000.00
12020447	Verification Fees	2,000,000.00	0	0	2,000,000.00	2,200,000.00	2,420,000.00
12020464	Audit Supervision Charges for Cooperative S	40,000.00	0	0	40,000.00	44,000.00	48,400.00
<b>120205</b>	<b>Fines General</b>	<b>100,000.00</b>	<b>0</b>	<b>0</b>	<b>100,000.00</b>	<b>110,000.00</b>	<b>121,000.00</b>
12020504	Fines/Penalties for standards Violation	100,000.00	0	0	100,000.00	110,000.00	121,000.00

Taraba State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>15,600,000,000.00</b>	<b>15,300,000,000.00</b>	<b>3,583,583,674.77</b>	<b>12,156,844,055.00</b>	<b>13,250,960,019.95</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,825,655,006.00</b>	<b>4,825,655,006.00</b>	<b>3,583,583,674.77</b>	<b>5,151,844,055.00</b>	<b>5,615,510,019.95</b>
<b>2101</b>	<b>SALARY</b>	<b>4,825,655,006.00</b>	<b>4,825,655,006.00</b>	<b>3,583,583,674.77</b>	<b>5,151,844,055.00</b>	<b>5,615,510,019.95</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,825,655,006.00</b>	<b>4,825,655,006.00</b>	<b>3,583,583,674.77</b>	<b>5,151,844,055.00</b>	<b>5,615,510,019.95</b>
21010101	SALARY	203,983,614.00	203,983,614.00	71,388,899.77	114,222,238.00	124,502,239.42
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,621,671,392.00	4,621,671,392.00	3,512,194,775.00	5,037,621,817.00	5,491,007,780.53
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,774,344,994.00</b>	<b>9,774,344,994.00</b>	<b>0</b>	<b>6,375,000,000.00</b>	<b>6,948,750,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,774,344,994.00</b>	<b>9,774,344,994.00</b>	<b>0</b>	<b>6,375,000,000.00</b>	<b>6,948,750,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,468,590,000.00</b>	<b>2,468,590,000.00</b>	<b>0</b>	<b>1,068,590,000.00</b>	<b>1,164,763,100.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	81,750,000.00	81,750,000.00	0	81,750,000.00	89,107,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,569,340,000.00	1,569,340,000.00	0	569,340,000.00	620,580,600.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	463,500,000.00	463,500,000.00	0	263,500,000.00	287,215,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	354,000,000.00	354,000,000.00	0	154,000,000.00	167,860,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>16,540,000.00</b>	<b>16,540,000.00</b>	<b>0</b>	<b>16,540,000.00</b>	<b>18,028,600.00</b>
22020205	WATER RATES	16,540,000.00	16,540,000.00	0	16,540,000.00	18,028,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>798,970,000.00</b>	<b>798,970,000.00</b>	<b>0</b>	<b>298,970,000.00</b>	<b>325,877,300.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	242,890,000.00	242,890,000.00	0	142,890,000.00	155,750,100.00
22020303	NEWSPAPERS	9,270,000.00	9,270,000.00	0	9,270,000.00	10,104,300.00
22020304	MAGAZINES & PERIODICALS	13,270,000.00	13,270,000.00	0	13,270,000.00	14,464,300.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,540,000.00	15,540,000.00	0	15,540,000.00	16,938,600.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	513,000,000.00	513,000,000.00	0	113,000,000.00	123,170,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>665,539,000.00</b>	<b>665,539,000.00</b>	<b>0</b>	<b>465,539,000.00</b>	<b>507,437,510.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	393,000,000.00	393,000,000.00	0	193,000,000.00	210,370,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	68,924,000.00	68,924,000.00	0	68,924,000.00	75,127,160.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,545,000.00	12,545,000.00	0	12,545,000.00	13,674,050.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,000,000.00	180,000,000.00	0	180,000,000.00	196,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,070,000.00	11,070,000.00	0	11,070,000.00	12,066,300.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>348,095,432.00</b>	<b>348,095,432.00</b>	<b>0</b>	<b>348,095,432.00</b>	<b>379,424,020.88</b>
22020501	LOCAL TRAINING	120,180,000.00	120,180,000.00	0	120,180,000.00	130,996,200.00
22020502	INTERNATIONAL TRAINING	227,915,432.00	227,915,432.00	0	227,915,432.00	248,427,820.88
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,675,350,000.00</b>	<b>2,675,350,000.00</b>	<b>0</b>	<b>2,675,350,000.00</b>	<b>2,916,131,500.00</b>
22020601	SECURITY SERVICES	260,350,000.00	260,350,000.00	0	260,350,000.00	283,781,500.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,400,000,000.00	2,400,000,000.00	0	2,400,000,000.00	2,616,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000,000.00	15,000,000.00	0	15,000,000.00	16,350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>35,085,000.00</b>	<b>35,085,000.00</b>	<b>0</b>	<b>35,085,000.00</b>	<b>38,242,650.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,327,000.00	2,327,000.00	0	2,327,000.00	2,536,430.00
22020703	LEGAL SERVICES	24,360,000.00	24,360,000.00	0	24,360,000.00	26,552,400.00
22020704	ENGINEERING SERVICES	5,635,000.00	5,635,000.00	0	5,635,000.00	6,142,150.00
22020705	ARCHITECTURAL SERVICES	1,436,000.00	1,436,000.00	0	1,436,000.00	1,565,240.00
22020706	SURVEYING SERVICES	1,327,000.00	1,327,000.00	0	1,327,000.00	1,446,430.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,608,878,000.00</b>	<b>1,608,878,000.00</b>	<b>0</b>	<b>808,878,000.00</b>	<b>881,677,020.00</b>
22020801	MOTOR VEHICLE FUEL COST	915,378,000.00	915,378,000.00	0	415,378,000.00	452,762,020.00
22020803	PLANT / GENERATOR FUEL COST	450,000,000.00	450,000,000.00	0	250,000,000.00	272,500,000.00
22020804	AIRCRAFT FUEL COST	223,500,000.00	223,500,000.00	0	123,500,000.00	134,615,000.00

22020806	COOKING GAS/FUEL COST	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,635,000.00</b>	<b>5,635,000.00</b>	<b>0</b>	<b>5,635,000.00</b>	<b>6,142,150.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,635,000.00	5,635,000.00	0	5,635,000.00	6,142,150.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,151,662,562.00</b>	<b>1,151,662,562.00</b>	<b>0</b>	<b>652,317,568.00</b>	<b>711,026,149.12</b>
22021001	REFRESHMENT & MEALS	472,180,000.00	472,180,000.00	0	150,000,000.00	163,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	259,271,500.00	259,271,500.00	0	159,271,500.00	173,605,935.00
22021003	PUBLICITY & ADVERTISEMENTS	2,545,000.00	2,545,000.00	0	2,545,000.00	2,774,050.00
22021004	MEDICAL EXPENSES-LOCAL	25,250,000.00	25,250,000.00	0	25,250,000.00	27,522,500.00
22021006	POSTAGES & COURIER SERVICES	2,631,068.00	2,631,068.00	0	2,631,068.00	2,867,864.12
22021007	WELFARE PACKAGES	231,160,994.00	231,160,994.00	0	253,996,000.00	276,855,640.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,744,000.00	1,744,000.00	0	1,744,000.00	1,900,960.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,700,000.00	6,700,000.00	0	6,700,000.00	7,303,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	150,180,000.00	150,180,000.00	0	50,180,000.00	54,696,200.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000,000.00</b>	<b>700,000,000.00</b>	<b>0</b>	<b>630,000,000.00</b>	<b>686,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,000,000.00</b>	<b>350,000,000.00</b>	<b>0</b>	<b>350,000,000.00</b>	<b>381,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,000,000.00</b>	<b>350,000,000.00</b>	<b>0</b>	<b>350,000,000.00</b>	<b>381,500,000.00</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000,000.00	350,000,000.00	0	350,000,000.00	381,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>500,000,000.00</b>	<b>350,000,000.00</b>	<b>0</b>	<b>280,000,000.00</b>	<b>305,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>500,000,000.00</b>	<b>350,000,000.00</b>	<b>0</b>	<b>280,000,000.00</b>	<b>305,200,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	500,000,000.00	350,000,000.00	0	280,000,000.00	305,200,000.00

Taraba State Government 2021 Budget Estimates: 011100100200 - Office of the Deputy Governor - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,623,810,694.00</b>	<b>2,623,810,694.00</b>	<b>13,220,073.31</b>	<b>2,932,690,116.00</b>	<b>3,196,632,226.44</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,019,700.00</b>	<b>22,019,700.00</b>	<b>13,220,073.31</b>	<b>21,152,116.00</b>	<b>23,055,806.44</b>
2101	SALARY	22,019,700.00	22,019,700.00	13,220,073.31	21,152,116.00	23,055,806.44
210101	SALARIES AND WAGES	22,019,700.00	22,019,700.00	13,220,073.31	21,152,116.00	23,055,806.44
21010101	SALARY	22,019,700.00	22,019,700.00	13,220,073.31	21,152,116.00	23,055,806.44
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,601,790,994.00</b>	<b>2,601,790,994.00</b>	<b>0</b>	<b>2,911,538,000.00</b>	<b>3,173,576,420.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,601,790,994.00</b>	<b>2,601,790,994.00</b>	<b>0</b>	<b>2,911,538,000.00</b>	<b>3,173,576,420.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>612,310,000.00</b>	<b>612,310,000.00</b>	<b>0</b>	<b>912,310,000.00</b>	<b>994,417,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	110,000,000.00	110,000,000.00	0	110,000,000.00	119,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	400,000,000.00	0	700,000,000.00	763,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,000,000.00	17,000,000.00	0	17,000,000.00	18,530,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	85,310,000.00	85,310,000.00	0	85,310,000.00	92,987,900.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>0</b>	<b>2,800,000.00</b>	<b>3,052,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020205	WATER RATES	1,800,000.00	1,800,000.00	0	1,800,000.00	1,962,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>0</b>	<b>61,000,000.00</b>	<b>66,490,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,000,000.00	21,000,000.00	0	51,000,000.00	55,590,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000.00	6,000,000.00	0	6,000,000.00	6,540,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0</b>	<b>3,500,000.00</b>	<b>3,815,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0	500,000.00	545,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00

22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>	<b>1,635,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>413,980,000.00</b>	<b>413,980,000.00</b>	<b>0</b>	<b>413,980,000.00</b>	<b>451,238,200.00</b>
22020601	SECURITY SERVICES	13,500,000.00	13,500,000.00	0	13,500,000.00	14,715,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	400,000,000.00	400,000,000.00	0	400,000,000.00	436,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	480,000.00	480,000.00	0	480,000.00	523,200.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>341,000,000.00</b>	<b>341,000,000.00</b>	<b>0</b>	<b>341,000,000.00</b>	<b>371,690,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	110,000,000.00	110,000,000.00	0	110,000,000.00	119,900,000.00
22020803	PLANT / GENERATOR FUEL COST	220,000,000.00	220,000,000.00	0	220,000,000.00	239,800,000.00
22020806	COOKING GAS/FUEL COST	11,000,000.00	11,000,000.00	0	11,000,000.00	11,990,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,090,000.00</b>	<b>1,090,000.00</b>	<b>0</b>	<b>1,090,000.00</b>	<b>1,188,100.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,090,000.00	1,090,000.00	0	1,090,000.00	1,188,100.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,194,610,994.00</b>	<b>1,194,610,994.00</b>	<b>0</b>	<b>1,174,358,000.00</b>	<b>1,280,050,220.00</b>
22021001	REFRESHMENT & MEALS	150,000,000.00	150,000,000.00	0	150,000,000.00	163,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,800,000.00	20,800,000.00	0	20,800,000.00	22,672,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22021007	WELFARE PACKAGES	231,160,994.00	231,160,994.00	0	110,908,000.00	120,889,720.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0	500,000.00	545,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	608,150,000.00	608,150,000.00	0	708,150,000.00	771,883,500.00
22021023	RELIEF MATERIALS	173,000,000.00	173,000,000.00	0	173,000,000.00	188,570,000.00

Taraba State Government 2021 Budget Estimates: 011100300100 - Taraba State Boundary Commission - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>93,666,086.00</b>	<b>69,576,857.60</b>	<b>4,407,203.22</b>	<b>70,196,927.50</b>	<b>76,514,650.98</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,368,658.00</b>	<b>7,368,658.00</b>	<b>4,407,203.22</b>	<b>8,842,390.00</b>	<b>9,638,205.10</b>
<b>2101</b>	<b>SALARY</b>	<b>7,368,658.00</b>	<b>7,368,658.00</b>	<b>4,407,203.22</b>	<b>8,842,390.00</b>	<b>9,638,205.10</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,368,658.00</b>	<b>7,368,658.00</b>	<b>4,407,203.22</b>	<b>8,842,390.00</b>	<b>9,638,205.10</b>
21010101	SALARY	7,368,658.00	7,368,658.00	4,407,203.22	8,842,390.00	9,638,205.10
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0</b>	<b>1,400,000.00</b>	<b>1,526,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0	0	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>	<b>54,500.00</b>
22020205	WATER RATES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0</b>	<b>400,000.00</b>	<b>436,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0</b>	<b>800,000.00</b>	<b>872,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	0	400,000.00	436,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0</b>	<b>250,000.00</b>	<b>272,500.00</b>
22020601	SECURITY SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>0</b>	<b>950,000.00</b>	<b>1,035,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	0	400,000.00	436,000.00
22020803	PLANT / GENERATOR FUEL COST	550,000.00	550,000.00	0	550,000.00	599,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	150,000.00	163,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000.00</b>	<b>654,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	0	150,000.00	163,500.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>80,297,428.00</b>	<b>56,208,199.60</b>	<b>0</b>	<b>56,254,537.50</b>	<b>61,317,445.88</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>80,297,428.00</b>	<b>56,208,199.60</b>	<b>0</b>	<b>56,254,537.50</b>	<b>61,317,445.88</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>80,297,428.00</b>	<b>56,208,199.60</b>	<b>0</b>	<b>56,254,537.50</b>	<b>61,317,445.88</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	21,000,000.00	0	14,000,000.00	15,260,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,297,428.00	35,208,199.60	0	42,254,537.50	46,057,445.88

Taraba State Government 2021 Budget Estimates: 011100500100 - SDGs Project Support Unit - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0</b>	<b>25,500,000.00</b>	<b>27,795,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0</b>	<b>25,500,000.00</b>	<b>27,795,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0</b>	<b>25,500,000.00</b>	<b>27,795,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>0</b>	<b>6,300,000.00</b>	<b>6,867,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000.00	4,800,000.00	0	5,300,000.00	5,777,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>0</b>	<b>1,150,000.00</b>	<b>1,253,500.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020202	TELEPHONE CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020205	WATER RATES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0</b>	<b>5,400,000.00</b>	<b>5,886,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0	4,000,000.00	4,360,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0</b>	<b>3,800,000.00</b>	<b>4,142,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	0	2,800,000.00	3,052,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0	500,000.00	545,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020601	SECURITY SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0</b>	<b>800,000.00</b>	<b>872,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0	300,000.00	327,000.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>4,000,000.00</b>	<b>4,360,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>0</b>	<b>1,250,000.00</b>	<b>1,362,500.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	0	150,000.00	163,500.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	0	200,000.00	218,000.00

Taraba State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Agency - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>310,000,000.00</u>	<u>226,000,000.00</u>	<u>0</u>	<u>388,600,000.00</u>	<u>423,574,000.00</u>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>20,400,000.00</b>	<b>22,236,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>20,400,000.00</b>	<b>22,236,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>5,900,000.00</b>	<b>6,431,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	600,000.00	0	600,000.00	654,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,400,000.00	13,400,000.00	0	5,300,000.00	5,777,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	0	600,000.00	654,000.00
22020205	WATER RATES	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>0</b>	<b>3,600,000.00</b>	<b>3,924,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	0	400,000.00	436,000.00
22020304	MAGAZINES & PERIODICALS	400,000.00	400,000.00	0	400,000.00	436,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0	400,000.00	436,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>0</b>	<b>3,300,000.00</b>	<b>3,597,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	0	600,000.00	654,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	0	400,000.00	436,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0</b>	<b>400,000.00</b>	<b>436,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0	0	0
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>0</b>	<b>1,700,000.00</b>	<b>1,853,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000.00	400,000.00	0	400,000.00	436,000.00
22020703	LEGAL SERVICES	600,000.00	600,000.00	0	0	0
22020704	ENGINEERING SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020705	ARCHITECTURAL SERVICES	600,000.00	600,000.00	0	600,000.00	654,000.00
22020706	SURVEYING SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0</b>	<b>1,300,000.00</b>	<b>1,417,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	0	800,000.00	872,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	200,000.00	218,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	0	400,000.00	436,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0	300,000.00	327,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>280,000,000.00</b>	<b>196,000,000.00</b>	<b>0</b>	<b>368,200,000.00</b>	<b>401,338,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>250,000,000.00</b>	<b>175,000,000.00</b>	<b>0</b>	<b>350,000,000.00</b>	<b>381,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>250,000,000.00</b>	<b>175,000,000.00</b>	<b>0</b>	<b>350,000,000.00</b>	<b>381,500,000.00</b>
23010121	PURCHASE OF RESIDENTIAL FURNITURE	250,000,000.00	175,000,000.00	0	350,000,000.00	381,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>30,000,000.00</b>	<b>21,000,000.00</b>	<b>0</b>	<b>18,200,000.00</b>	<b>19,838,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>21,000,000.00</b>	<b>0</b>	<b>18,200,000.00</b>	<b>19,838,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	21,000,000.00	0	18,200,000.00	19,838,000.00

Taraba State Government 2021 Budget Estimates: 011101000100 - Bureau of Public Procurement (Due Process) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>312,153,435.00</b>	<b>252,153,435.00</b>	<b>52,362,150.93</b>	<b>209,680,605.90</b>	<b>228,551,860.43</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>82,153,435.00</b>	<b>82,153,435.00</b>	<b>52,362,150.93</b>	<b>83,779,441.00</b>	<b>91,319,590.69</b>
<b>2101</b>	<b>SALARY</b>	<b>82,153,435.00</b>	<b>82,153,435.00</b>	<b>52,362,150.93</b>	<b>83,779,441.00</b>	<b>91,319,590.69</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>82,153,435.00</b>	<b>82,153,435.00</b>	<b>52,362,150.93</b>	<b>83,779,441.00</b>	<b>91,319,590.69</b>



21010101	SALARY	82,153,435.00	82,153,435.00	52,362,150.93	83,779,441.00	91,319,590.69
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>69,042,574.30</b>	<b>75,256,405.99</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>69,042,574.30</b>	<b>75,256,405.99</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0</b>	<b>20,000,000.00</b>	<b>21,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	0	19,000,000.00	20,710,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	0	600,000.00	654,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000.00	600,000.00	0	600,000.00	654,000.00
22020205	WATER RATES	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>0</b>	<b>7,250,000.00</b>	<b>7,902,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	2,800,000.00	0	5,800,000.00	6,322,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	0	800,000.00	872,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>0</b>	<b>2,450,000.00</b>	<b>2,670,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	0	250,000.00	272,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0	300,000.00	327,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,970,000.00</b>	<b>2,970,000.00</b>	<b>0</b>	<b>2,970,000.00</b>	<b>3,237,300.00</b>
22020501	LOCAL TRAINING	2,970,000.00	2,970,000.00	0	2,970,000.00	3,237,300.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>0</b>	<b>1,550,000.00</b>	<b>1,689,500.00</b>
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>0</b>	<b>3,400,000.00</b>	<b>3,706,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020703	LEGAL SERVICES	2,950,000.00	2,950,000.00	0	2,950,000.00	3,215,500.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,230,000.00</b>	<b>4,230,000.00</b>	<b>0</b>	<b>12,230,000.00</b>	<b>13,330,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,796,735.00	2,796,735.00	0	3,796,735.00	4,138,441.15
22020803	PLANT / GENERATOR FUEL COST	1,433,265.00	1,433,265.00	0	8,433,265.00	9,192,258.85
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>17,042,574.30</b>	<b>18,576,405.99</b>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	0	2,600,000.30	2,834,000.33
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	2,200,000.00	2,398,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	350,000.00	0	1,350,000.00	1,471,500.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0	2,042,574.00	2,226,405.66
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0	1,150,000.00	1,253,500.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0	5,000,000.00	5,450,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000.00	250,000.00	0	1,250,000.00	1,362,500.00

22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0	150,000.00	163,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,300,000.00	1,300,000.00	0	1,300,000.00	1,417,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>0</b>	<b>56,858,590.60</b>	<b>61,975,863.75</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>75,000,000.00</b>	<b>52,500,000.00</b>	<b>0</b>	<b>19,600,000.00</b>	<b>21,364,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>75,000,000.00</b>	<b>52,500,000.00</b>	<b>0</b>	<b>19,600,000.00</b>	<b>21,364,000.00</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000.00	10,500,000.00	0	7,000,000.00	7,630,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	60,000,000.00	42,000,000.00	0	12,600,000.00	13,734,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>125,000,000.00</b>	<b>87,500,000.00</b>	<b>0</b>	<b>37,258,590.60</b>	<b>40,611,863.75</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>125,000,000.00</b>	<b>87,500,000.00</b>	<b>0</b>	<b>37,258,590.60</b>	<b>40,611,863.75</b>
23050101	RESEARCH AND DEVELOPMENT	125,000,000.00	87,500,000.00	0	37,258,590.60	40,611,863.75

Taraba State Government 2021 Budget Estimates: 011103300100 - Taraba State Aids Control Agency - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>320,028,577.00</b>	<b>230,028,577.00</b>	<b>3,968,273.39</b>	<b>220,814,314.00</b>	<b>240,687,602.26</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,078,394.00</b>	<b>4,078,394.00</b>	<b>3,968,273.39</b>	<b>5,714,314.00</b>	<b>6,228,602.26</b>
<b>2101</b>	<b>SALARY</b>	<b>4,078,394.00</b>	<b>4,078,394.00</b>	<b>3,968,273.39</b>	<b>5,714,314.00</b>	<b>6,228,602.26</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,078,394.00</b>	<b>4,078,394.00</b>	<b>3,968,273.39</b>	<b>5,714,314.00</b>	<b>6,228,602.26</b>
21010101	SALARY	4,078,394.00	4,078,394.00	3,968,273.39	5,714,314.00	6,228,602.26
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,950,183.00</b>	<b>15,950,183.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,450,183.00</b>	<b>15,450,183.00</b>	<b>0</b>	<b>4,900,000.00</b>	<b>5,341,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>0</b>	<b>1,200,000.00</b>	<b>1,308,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00	1,300,000.00	0	200,000.00	218,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	0	1,000,000.00	1,090,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>0</b>	<b>350,000.00</b>	<b>381,500.00</b>
22020202	TELEPHONE CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0	100,000.00	109,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0</b>	<b>450,000.00</b>	<b>490,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0	100,000.00	109,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020501	LOCAL TRAINING	3,300,000.00	3,300,000.00	0	300,000.00	327,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0</b>	<b>350,000.00</b>	<b>381,500.00</b>
22020601	SECURITY SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0	0	0
22020703	LEGAL SERVICES	100,000.00	100,000.00	0	0	0
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,070,000.00</b>	<b>1,070,000.00</b>	<b>0</b>	<b>870,000.00</b>	<b>948,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	0	500,000.00	545,000.00

22020803	PLANT / GENERATOR FUEL COST	370,000.00	370,000.00	0	370,000.00	403,300.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0</b>	<b>30,000.00</b>	<b>32,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	0	30,000.00	32,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,183.00</b>	<b>3,000,183.00</b>	<b>0</b>	<b>850,000.00</b>	<b>926,500.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0	0	0
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0	200,000.00	218,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	350,183.00	350,183.00	0	200,000.00	218,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	0	200,000.00	218,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>300,000,000.00</b>	<b>210,000,000.00</b>	<b>0</b>	<b>210,000,000.00</b>	<b>228,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>45,000,000.00</b>	<b>31,500,000.00</b>	<b>0</b>	<b>87,500,000.00</b>	<b>95,375,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>45,000,000.00</b>	<b>31,500,000.00</b>	<b>0</b>	<b>87,500,000.00</b>	<b>95,375,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000.00	31,500,000.00	0	31,500,000.00	34,335,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	56,000,000.00	61,040,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>6,000,000.00</b>	<b>4,200,000.00</b>	<b>0</b>	<b>4,200,000.00</b>	<b>4,578,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>6,000,000.00</b>	<b>4,200,000.00</b>	<b>0</b>	<b>4,200,000.00</b>	<b>4,578,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000.00	4,200,000.00	0	4,200,000.00	4,578,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>249,000,000.00</b>	<b>174,300,000.00</b>	<b>0</b>	<b>118,300,000.00</b>	<b>128,947,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>249,000,000.00</b>	<b>174,300,000.00</b>	<b>0</b>	<b>118,300,000.00</b>	<b>128,947,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	249,000,000.00	174,300,000.00	0	100,800,000.00	109,872,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0	0	0	17,500,000.00	19,075,000.00

Taraba State Government 2021 Budget Estimates: 011103500100 - Taraba State Pension Board - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>4,221,414,417.00</b>	<b>4,221,414,417.00</b>	<b>2,437,617,712.05</b>	<b>3,880,272,644.00</b>	<b>4,229,497,181.96</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,215,414,417.00</b>	<b>4,215,414,417.00</b>	<b>2,437,617,712.05</b>	<b>3,875,172,644.00</b>	<b>4,223,938,181.96</b>
<b>2101</b>	<b>SALARY</b>	<b>4,215,414,417.00</b>	<b>4,215,414,417.00</b>	<b>2,437,617,712.05</b>	<b>3,875,172,644.00</b>	<b>4,223,938,181.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,215,414,417.00</b>	<b>4,215,414,417.00</b>	<b>2,437,617,712.05</b>	<b>3,875,172,644.00</b>	<b>4,223,938,181.96</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	4,215,414,417.00	4,215,414,417.00	2,437,617,712.05	3,875,172,644.00	4,223,938,181.96
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,853,000.00</b>	<b>1,853,000.00</b>	<b>0</b>	<b>1,853,000.00</b>	<b>2,019,770.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	545,000.00	545,000.00	0	545,000.00	594,050.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,308,000.00	1,308,000.00	0	1,308,000.00	1,425,720.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>436,000.00</b>	<b>436,000.00</b>	<b>0</b>	<b>336,000.00</b>	<b>366,240.00</b>
22020202	TELEPHONE CHARGES	109,000.00	109,000.00	0	109,000.00	118,810.00
22020203	INTERNET ACCESS CHARGES	109,000.00	109,000.00	0	109,000.00	118,810.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	218,000.00	218,000.00	0	118,000.00	128,620.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>719,400.00</b>	<b>719,400.00</b>	<b>0</b>	<b>719,400.00</b>	<b>784,146.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	545,000.00	545,000.00	0	545,000.00	594,050.00
22020304	MAGAZINES & PERIODICALS	65,400.00	65,400.00	0	65,400.00	71,286.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	109,000.00	109,000.00	0	109,000.00	118,810.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>872,000.00</b>	<b>872,000.00</b>	<b>0</b>	<b>572,000.00</b>	<b>623,480.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	545,000.00	545,000.00	0	245,000.00	267,050.00
22020402	MAINTENANCE OF OFFICE FURNITURE	109,000.00	109,000.00	0	109,000.00	118,810.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	163,500.00	163,500.00	0	163,500.00	178,215.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,500.00	54,500.00	0	54,500.00	59,405.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>327,000.00</b>	<b>327,000.00</b>	<b>0</b>	<b>327,000.00</b>	<b>356,430.00</b>
22020501	LOCAL TRAINING	327,000.00	327,000.00	0	327,000.00	356,430.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>109,000.00</b>	<b>109,000.00</b>	<b>0</b>	<b>109,000.00</b>	<b>118,810.00</b>
22020708	MEDICAL CONSULTING	109,000.00	109,000.00	0	109,000.00	118,810.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>958,500.00</b>	<b>958,500.00</b>	<b>0</b>	<b>400,000.00</b>	<b>436,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	545,000.00	545,000.00	0	200,000.00	218,000.00
22020803	PLANT / GENERATOR FUEL COST	413,500.00	413,500.00	0	200,000.00	218,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>65,400.00</b>	<b>65,400.00</b>	<b>0</b>	<b>65,400.00</b>	<b>71,286.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	65,400.00	65,400.00	0	65,400.00	71,286.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>659,700.00</b>	<b>659,700.00</b>	<b>0</b>	<b>718,200.00</b>	<b>782,838.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	163,500.00	163,500.00	0	163,500.00	178,215.00
22021003	PUBLICITY & ADVERTISEMENTS	21,800.00	21,800.00	0	21,800.00	23,762.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	54,500.00	54,500.00	0	54,500.00	59,405.00
22021007	WELFARE PACKAGES	65,400.00	65,400.00	0	65,400.00	71,286.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	54,500.00	54,500.00	0	113,000.00	123,170.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00

Taraba State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrims Welfare Board - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>532,339,516.00</b>	<b>82,339,516.00</b>	<b>14,576,403.37</b>	<b>449,739,834.90</b>	<b>490,216,420.04</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,339,516.00</b>	<b>32,339,516.00</b>	<b>14,576,403.37</b>	<b>23,322,244.00</b>	<b>25,421,245.96</b>
<b>2101</b>	<b>SALARY</b>	<b>32,339,516.00</b>	<b>32,339,516.00</b>	<b>14,576,403.37</b>	<b>23,322,244.00</b>	<b>25,421,245.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,339,516.00</b>	<b>32,339,516.00</b>	<b>14,576,403.37</b>	<b>23,322,244.00</b>	<b>25,421,245.96</b>
21010101	SALARY	32,339,516.00	32,339,516.00	14,576,403.37	23,322,244.00	25,421,245.96
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>500,000,000.00</b>	<b>50,000,000.00</b>	<b>0</b>	<b>426,417,590.90</b>	<b>464,795,174.08</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>500,000,000.00</b>	<b>50,000,000.00</b>	<b>0</b>	<b>426,417,590.90</b>	<b>464,795,174.08</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>441,800,000.00</b>	<b>6,967,600.00</b>	<b>0</b>	<b>367,549,300.20</b>	<b>400,628,737.22</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,800,000.00	3,967,600.00	0	25,465,854.65	27,757,781.57
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,000,000.00	0	0	18,000,000.00	19,620,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	395,000,000.00	0	0	321,083,445.55	349,980,955.65
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,635,000.00</b>	<b>1,635,000.00</b>	<b>0</b>	<b>1,635,000.00</b>	<b>1,782,150.00</b>
22020202	TELEPHONE CHARGES	327,000.00	327,000.00	0	327,000.00	356,430.00
22020203	INTERNET ACCESS CHARGES	545,000.00	545,000.00	0	545,000.00	594,050.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	763,000.00	763,000.00	0	763,000.00	831,670.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,592,400.00</b>	<b>3,592,400.00</b>	<b>0</b>	<b>3,592,400.00</b>	<b>3,915,716.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,700,000.00	0	1,700,000.00	1,853,000.00
22020304	MAGAZINES & PERIODICALS	392,400.00	392,400.00	0	392,400.00	427,716.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,617,000.00</b>	<b>4,617,000.00</b>	<b>0</b>	<b>4,617,000.00</b>	<b>5,032,530.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	872,000.00	872,000.00	0	872,000.00	950,480.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	545,000.00	545,000.00	0	545,000.00	594,050.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>4,000,000.00</b>	<b>4,360,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0	4,000,000.00	4,360,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0</b>	<b>1,200,000.00</b>	<b>1,308,000.00</b>
22020708	MEDICAL CONSULTING	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>18,000,000.00</b>	<b>8,000,000.00</b>	<b>0</b>	<b>18,000,000.00</b>	<b>19,620,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	5,000,000.00	0	15,000,000.00	16,350,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,853,000.00</b>	<b>1,853,000.00</b>	<b>0</b>	<b>1,853,000.00</b>	<b>2,019,770.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,853,000.00	1,853,000.00	0	1,853,000.00	2,019,770.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>23,302,600.00</b>	<b>18,135,000.00</b>	<b>0</b>	<b>23,970,890.70</b>	<b>26,128,270.86</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	218,000.00	218,000.00	0	218,000.00	237,620.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0	500,000.00	545,000.00
22021006	POSTAGES & COURIER SERVICES	599,500.00	599,500.00	0	599,500.00	653,455.00
22021007	WELFARE PACKAGES	5,167,600.00	0	0	5,167,600.00	5,632,684.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	708,500.00	708,500.00	0	708,500.00	772,265.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	109,000.00	109,000.00	0	109,000.00	118,810.00
22021021	SPECIAL DAYS/CELEBRATIONS	13,000,000.00	13,000,000.00	0	13,668,290.70	14,898,436.86

Taraba State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrims Welfare Board - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>566,356,246.00</b>	<b>316,356,246.00</b>	<b>10,232,760.58</b>	<b>512,455,860.55</b>	<b>558,576,888.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,356,246.00</b>	<b>16,356,246.00</b>	<b>10,232,760.58</b>	<b>16,372,415.00</b>	<b>17,845,932.35</b>
<b>2101</b>	<b>SALARY</b>	<b>16,356,246.00</b>	<b>16,356,246.00</b>	<b>10,232,760.58</b>	<b>16,372,415.00</b>	<b>17,845,932.35</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,356,246.00</b>	<b>16,356,246.00</b>	<b>10,232,760.58</b>	<b>16,372,415.00</b>	<b>17,845,932.35</b>
21010101	SALARY	16,356,246.00	16,356,246.00	10,232,760.58	16,372,415.00	17,845,932.35
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>550,000,000.00</b>	<b>300,000,000.00</b>	<b>0</b>	<b>496,083,445.55</b>	<b>540,730,955.65</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>550,000,000.00</b>	<b>300,000,000.00</b>	<b>0</b>	<b>496,083,445.55</b>	<b>540,730,955.65</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>515,800,000.00</b>	<b>265,800,000.00</b>	<b>0</b>	<b>470,693,445.55</b>	<b>513,055,855.65</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0	8,000,000.00	8,720,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,800,000.00	15,800,000.00	0	10,800,000.00	11,772,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,000,000.00	18,000,000.00	0	10,000,000.00	10,900,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	479,000,000.00	229,000,000.00	0	441,893,445.55	481,663,855.65
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,635,000.00</b>	<b>1,635,000.00</b>	<b>0</b>	<b>2,004,000.00</b>	<b>2,184,360.00</b>
22020201	ELECTRICITY CHARGES	0	0	0	1,500,000.00	1,635,000.00
22020202	TELEPHONE CHARGES	327,000.00	327,000.00	0	68,000.00	74,120.00
22020203	INTERNET ACCESS CHARGES	545,000.00	545,000.00	0	218,000.00	237,620.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	763,000.00	763,000.00	0	109,000.00	118,810.00
22020205	WATER RATES	0	0	0	109,000.00	118,810.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,592,400.00</b>	<b>3,592,400.00</b>	<b>0</b>	<b>1,583,000.00</b>	<b>1,725,470.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,700,000.00	0	820,000.00	893,800.00
22020304	MAGAZINES & PERIODICALS	392,400.00	392,400.00	0	109,000.00	118,810.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0	654,000.00	712,860.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,617,000.00</b>	<b>4,617,000.00</b>	<b>0</b>	<b>3,953,000.00</b>	<b>4,308,770.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00	0	1,000,000.00	1,090,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	872,000.00	872,000.00	0	763,000.00	831,670.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0	800,000.00	872,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	545,000.00	545,000.00	0	218,000.00	237,620.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0	872,000.00	950,480.00
22020406	OTHER MAINTENANCE SERVICES	0	0	0	300,000.00	327,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>370,000.00</b>	<b>403,300.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0	370,000.00	403,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0</b>	<b>1,300,000.00</b>	<b>1,417,000.00</b>
22020701	FINANCIAL CONSULTING	0	0	0	300,000.00	327,000.00
22020708	MEDICAL CONSULTING	1,200,000.00	1,200,000.00	0	1,000,000.00	1,090,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>11,653,000.00</b>	<b>11,653,000.00</b>	<b>0</b>	<b>5,700,000.00</b>	<b>6,213,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0	3,000,000.00	3,270,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	3,000,000.00	0	1,500,000.00	1,635,000.00
22020803	PLANT / GENERATOR FUEL COST	3,653,000.00	3,653,000.00	0	1,200,000.00	1,308,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>900,000.00</b>	<b>981,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	0	900,000.00	981,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,502,600.00</b>	<b>6,502,600.00</b>	<b>0</b>	<b>9,580,000.00</b>	<b>10,442,200.00</b>
22021001	REFRESHMENT & MEALS	218,000.00	218,000.00	0	3,200,000.00	3,488,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0	1,000,000.00	1,090,000.00
22021003	PUBLICITY & ADVERTISEMENTS	599,500.00	599,500.00	0	1,500,000.00	1,635,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,167,600.00	1,167,600.00	0	1,830,000.00	1,994,700.00
22021006	POSTAGES & COURIER SERVICES	708,500.00	708,500.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	109,000.00	109,000.00	0	1,400,000.00	1,526,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	0	0
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	550,000.00	599,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	3,000,000.00	0	0	0

Taraba State Government 2021 Budget Estimates: 011118400100 - Local Government Staff Pension Board - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>422,608,838.00</b>	<b>422,608,838.00</b>	<b>5,372,186.84</b>	<b>317,095,499.00</b>	<b>236,634,093.91</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>410,608,838.00</b>	<b>410,608,838.00</b>	<b>5,372,186.84</b>	<b>308,595,499.00</b>	<b>227,369,093.91</b>
<b>2101</b>	<b>SALARY</b>	<b>10,608,778.00</b>	<b>10,608,778.00</b>	<b>5,372,186.84</b>	<b>8,595,499.00</b>	<b>9,369,093.91</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,608,778.00</b>	<b>10,608,778.00</b>	<b>5,372,186.84</b>	<b>8,595,499.00</b>	<b>9,369,093.91</b>
21010101	SALARY	10,608,778.00	10,608,778.00	5,372,186.84	8,595,499.00	9,369,093.91
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>400,000,060.00</b>	<b>400,000,060.00</b>	<b>0</b>	<b>300,000,000.00</b>	<b>218,000,000.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>400,000,060.00</b>	<b>400,000,060.00</b>	<b>0</b>	<b>300,000,000.00</b>	<b>218,000,000.00</b>
21020202	CONTRIBUTORY PENSION	400,000,060.00	400,000,060.00	0	300,000,000.00	218,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0</b>	<b>8,500,000.00</b>	<b>9,265,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0</b>	<b>8,500,000.00</b>	<b>9,265,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,143,332.00</b>	<b>5,143,332.00</b>	<b>0</b>	<b>2,743,332.00</b>	<b>2,990,231.88</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	800,000.00	0	400,000.00	436,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,343,332.00	4,343,332.00	0	2,343,332.00	2,554,231.88

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,191,700.00</b>	<b>1,191,700.00</b>	<b>0</b>	<b>1,191,700.00</b>	<b>1,298,953.00</b>
22020201	ELECTRICITY CHARGES	881,400.00	881,400.00	0	881,400.00	960,726.00
22020203	INTERNET ACCESS CHARGES	160,300.00	160,300.00	0	160,300.00	174,727.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,362,100.00</b>	<b>1,362,100.00</b>	<b>0</b>	<b>762,100.00</b>	<b>830,689.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	0	700,000.00	763,000.00
22020302	BOOKS	62,100.00	62,100.00	0	62,100.00	67,689.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,190,000.00</b>	<b>1,190,000.00</b>	<b>0</b>	<b>890,000.00</b>	<b>970,100.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	0	400,000.00	436,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000.00	120,000.00	0	120,000.00	130,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	140,000.00	140,000.00	0	140,000.00	152,600.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	130,000.00	130,000.00	0	130,000.00	141,700.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0</b>	<b>1,500,000.00</b>	<b>1,635,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,400,000.00	0	1,200,000.00	1,308,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>962,868.00</b>	<b>962,868.00</b>	<b>0</b>	<b>962,868.00</b>	<b>1,049,526.12</b>
22021001	REFRESHMENT & MEALS	171,720.00	171,720.00	0	171,720.00	187,174.80
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	291,148.00	291,148.00	0	291,148.00	317,351.32
22021021	SPECIAL DAYS/CELEBRATIONS	150,000.00	150,000.00	0	150,000.00	163,500.00

Taraba State Government 2021 Budget Estimates: 011118600100 - NEPAD Taraba Coordinating Unit - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>125,839,000.00</b>	<b>88,087,300.00</b>	<b>0</b>	<b>40,121,404.60</b>	<b>53,105,079.69</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100,000.00</b>	<b>14,931,748.68</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100,000.00</b>	<b>14,931,748.68</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000.00</b>	<b>1,635,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	0	1,500,000.00	1,635,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,300.00</b>	<b>556,227.00</b>
22020201	ELECTRICITY CHARGES	0	0	0	200,000.00	218,000.00
22020202	TELEPHONE CHARGES	0	0	0	160,300.00	174,727.00
22020203	INTERNET ACCESS CHARGES	0	0	0	150,000.00	163,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>962,100.00</b>	<b>285,689.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	0	700,000.00	67,689.00
22020302	BOOKS	0	0	0	62,100.00	0
22020304	MAGAZINES & PERIODICALS	0	0	0	100,000.00	109,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	0	100,000.00	109,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,000.00</b>	<b>904,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	0	120,000.00	141,700.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	140,000.00	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	130,000.00	327,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0	0	0	300,000.00	436,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000.00</b>	<b>0</b>
22020501	LOCAL TRAINING	0	0	0	400,000.00	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,174.80</b>
22020706	SURVEYING SERVICES	0	0	0	0	187,174.80
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000.00</b>	<b>244,957.88</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	150,000.00	109,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	0	0	135,957.88
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,720.00</b>	<b>0</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	0	171,720.00	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>715,880.00</b>	<b>11,118,000.00</b>
22021001	REFRESHMENT & MEALS	0	0	0	100,000.00	0
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	100,000.00	0
22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	124,732.00	5,559,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	0	100,000.00	5,559,000.00
22021007	WELFARE PACKAGES	0	0	0	291,148.00	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>125,839,000.00</b>	<b>88,087,300.00</b>	<b>0</b>	<b>35,021,404.60</b>	<b>38,173,331.01</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,015,188.00</b>	<b>7,010,631.60</b>	<b>0</b>	<b>7,010,631.60</b>	<b>7,641,588.44</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,015,188.00</b>	<b>7,010,631.60</b>	<b>0</b>	<b>7,010,631.60</b>	<b>7,641,588.44</b>
23010119	PURCHASE OF POWER GENERATING SET	10,015,188.00	7,010,631.60	0	7,010,631.60	7,641,588.44
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>39,148,452.00</b>	<b>27,403,916.40</b>	<b>0</b>	<b>4,900,000.00</b>	<b>5,341,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>39,148,452.00</b>	<b>27,403,916.40</b>	<b>0</b>	<b>4,900,000.00</b>	<b>5,341,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,215,280.00	21,150,696.00	0	3,500,000.00	3,815,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	8,933,172.00	6,253,220.40	0	1,400,000.00	1,526,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>76,675,360.00</b>	<b>53,672,752.00</b>	<b>0</b>	<b>23,110,773.00</b>	<b>25,190,742.57</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>76,675,360.00</b>	<b>53,672,752.00</b>	<b>0</b>	<b>23,110,773.00</b>	<b>25,190,742.57</b>
23050101	RESEARCH AND DEVELOPMENT	76,675,360.00	53,672,752.00	0	23,110,773.00	25,190,742.57

Taraba State Government 2021 Budget Estimates: 011118700100 - Council for Inter-Religious Affairs - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0</b>	<b>21,947,000.00</b>	<b>23,922,230.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0</b>	<b>21,947,000.00</b>	<b>23,922,230.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0</b>	<b>21,947,000.00</b>	<b>23,922,230.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>	<b>5,450,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	7,500,000.00	0	4,500,000.00	4,905,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0</b>	<b>1,247,000.00</b>	<b>1,359,230.00</b>
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0	200,000.00	218,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0	300,000.00	327,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	700,000.00	0	547,000.00	596,230.00
22020205	WATER RATES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>0</b>	<b>2,300,000.00</b>	<b>2,507,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0	300,000.00	327,000.00



22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	0	500,000.00	545,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>0</b>	<b>3,700,000.00</b>	<b>4,033,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0	500,000.00	545,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0	500,000.00	545,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0	2,000,000.00	2,180,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0</b>	<b>400,000.00</b>	<b>436,000.00</b>
22020501	LOCAL TRAINING	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020601	SECURITY SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0</b>	<b>1,700,000.00</b>	<b>1,853,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0	300,000.00	327,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020705	ARCHITECTURAL SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020706	SURVEYING SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,730,000.00</b>	<b>3,730,000.00</b>	<b>0</b>	<b>3,730,000.00</b>	<b>4,065,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,730,000.00	2,730,000.00	0	2,730,000.00	2,975,700.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0</b>	<b>20,000.00</b>	<b>21,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	0	20,000.00	21,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,650,000.00</b>	<b>3,650,000.00</b>	<b>0</b>	<b>3,350,000.00</b>	<b>3,651,500.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0	300,000.00	327,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0	300,000.00	327,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0	300,000.00	327,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0	900,000.00	981,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	0	50,000.00	54,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00

Taraba State Government 2021 Budget Estimates: 011118800100 - State Advisory Council on Prerogative of Mercy - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>46,200,000.00</b>	<b>34,140,000.00</b>	<b>0</b>	<b>98,500,000.00</b>	<b>107,365,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>42,500,000.00</b>	<b>46,325,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>42,500,000.00</b>	<b>46,325,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0</b>	<b>21,600,000.00</b>	<b>23,544,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	50,000.00	0	50,000.00	54,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,550,000.00	1,550,000.00	0	21,550,000.00	23,489,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00

22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020205	WATER RATES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>0</b>	<b>1,150,000.00</b>	<b>1,253,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020302	BOOKS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>270,000.00</b>	<b>270,000.00</b>	<b>0</b>	<b>270,000.00</b>	<b>294,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	20,000.00	0	20,000.00	21,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0	50,000.00	54,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	50,000.00	0	50,000.00	54,500.00
22020703	LEGAL SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020704	ENGINEERING SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>13,000,000.00</b>	<b>14,170,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0	5,300,000.00	5,777,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0	7,700,000.00	8,393,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0</b>	<b>20,000.00</b>	<b>21,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	0	20,000.00	21,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,660,000.00</b>	<b>1,660,000.00</b>	<b>0</b>	<b>5,660,000.00</b>	<b>6,169,400.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	890,000.00	890,000.00	0	890,000.00	970,100.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
22021004	MEDICAL EXPENSES-LOCAL	20,000.00	20,000.00	0	20,000.00	21,800.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0	4,200,000.00	4,578,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>40,200,000.00</b>	<b>28,140,000.00</b>	<b>0</b>	<b>56,000,000.00</b>	<b>61,040,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>40,200,000.00</b>	<b>28,140,000.00</b>	<b>0</b>	<b>56,000,000.00</b>	<b>61,040,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>40,200,000.00</b>	<b>28,140,000.00</b>	<b>0</b>	<b>56,000,000.00</b>	<b>61,040,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,200,000.00	28,140,000.00	0	56,000,000.00	61,040,000.00

Taraba State Government 2021 Budget Estimates: 011200300100 - Taraba State House of Assembly - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>7,205,119,343.00</b>	<b>6,668,105,043.20</b>	<b>321,832,645.83</b>	<b>5,188,872,917.60</b>	<b>5,655,871,480.18</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>643,888,419.00</b>	<b>643,888,419.00</b>	<b>321,832,645.83</b>	<b>610,057,005.00</b>	<b>664,962,135.45</b>
<b>2101</b>	<b>SALARY</b>	<b>643,888,419.00</b>	<b>643,888,419.00</b>	<b>321,832,645.83</b>	<b>562,057,005.00</b>	<b>612,642,135.45</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>643,888,419.00</b>	<b>643,888,419.00</b>	<b>321,832,645.83</b>	<b>562,057,005.00</b>	<b>612,642,135.45</b>
21010101	SALARY	643,888,419.00	643,888,419.00	321,832,645.83	562,057,005.00	612,642,135.45
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000,000.00</b>	<b>52,320,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000,000.00</b>	<b>52,320,000.00</b>
21020101	NON REGULAR ALLOWANCES	0	0	0	48,000,000.00	52,320,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,771,183,258.00</b>	<b>4,771,183,258.00</b>	<b>0</b>	<b>3,505,851,387.60</b>	<b>3,821,378,012.48</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,771,183,258.00</b>	<b>4,771,183,258.00</b>	<b>0</b>	<b>3,505,851,387.60</b>	<b>3,821,378,012.48</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,404,927,698.00</b>	<b>2,404,927,698.00</b>	<b>0</b>	<b>1,504,927,698.00</b>	<b>1,640,371,190.82</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	280,000,000.00	280,000,000.00	0	280,000,000.00	305,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	807,273,356.00	807,273,356.00	0	507,273,356.00	552,927,958.04
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	867,654,342.00	867,654,342.00	0	367,654,342.00	400,743,232.78
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	450,000,000.00	450,000,000.00	0	350,000,000.00	381,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>44,500,000.00</b>	<b>44,500,000.00</b>	<b>0</b>	<b>44,500,000.00</b>	<b>48,505,000.00</b>
22020201	ELECTRICITY CHARGES	36,000,000.00	36,000,000.00	0	36,000,000.00	39,240,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020205	WATER RATES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>163,000,000.00</b>	<b>163,000,000.00</b>	<b>0</b>	<b>163,000,000.00</b>	<b>177,670,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53,000,000.00	53,000,000.00	0	53,000,000.00	57,770,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000,000.00	100,000,000.00	0	100,000,000.00	109,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>0</b>	<b>28,000,000.00</b>	<b>30,520,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00	0	15,000,000.00	16,350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	0	6,000,000.00	6,540,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>435,000,000.00</b>	<b>435,000,000.00</b>	<b>0</b>	<b>435,000,000.00</b>	<b>474,150,000.00</b>
22020501	LOCAL TRAINING	85,000,000.00	85,000,000.00	0	85,000,000.00	92,650,000.00
22020502	INTERNATIONAL TRAINING	350,000,000.00	350,000,000.00	0	350,000,000.00	381,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0</b>	<b>15,000,000.00</b>	<b>16,350,000.00</b>
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,962,000.00</b>	<b>18,962,000.00</b>	<b>0</b>	<b>18,962,000.00</b>	<b>20,668,580.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	12,000,000.00	12,000,000.00	0	12,000,000.00	13,080,000.00
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020704	ENGINEERING SERVICES	1,090,000.00	1,090,000.00	0	1,090,000.00	1,188,100.00
22020705	ARCHITECTURAL SERVICES	545,000.00	545,000.00	0	545,000.00	594,050.00
22020706	SURVEYING SERVICES	327,000.00	327,000.00	0	327,000.00	356,430.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>288,576,516.00</b>	<b>288,576,516.00</b>	<b>0</b>	<b>188,576,516.00</b>	<b>205,548,402.44</b>
22020801	MOTOR VEHICLE FUEL COST	230,000,000.00	230,000,000.00	0	130,000,000.00	141,700,000.00
22020803	PLANT / GENERATOR FUEL COST	57,486,516.00	57,486,516.00	0	57,486,516.00	62,660,302.44
22020806	COOKING GAS/FUEL COST	1,090,000.00	1,090,000.00	0	1,090,000.00	1,188,100.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>	<b>5,450,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,368,217,044.00</b>	<b>1,368,217,044.00</b>	<b>0</b>	<b>1,102,885,173.60</b>	<b>1,202,144,839.22</b>
22021001	REFRESHMENT & MEALS	157,000,000.00	157,000,000.00	0	157,000,000.00	171,130,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	280,000,000.00	280,000,000.00	0	180,000,000.00	196,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00

22021004	MEDICAL EXPENSES-LOCAL	26,000,000.00	26,000,000.00	0	26,000,000.00	28,340,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22021007	WELFARE PACKAGES	200,000,000.00	200,000,000.00	0	200,000,000.00	218,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000,000.00	50,000,000.00	0	50,000,000.00	54,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	56,000,000.00	56,000,000.00	0	56,000,000.00	61,040,000.00
22021024	COMMITTEE AND COMMISSION(OVERSIGHTFUNCTIONS)	435,217,044.00	435,217,044.00	0	269,885,173.60	294,174,839.22
22021025	ADC ORDERLIES/OTHERS	150,000,000.00	150,000,000.00	0	150,000,000.00	163,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,790,047,666.00</b>	<b>1,253,033,366.20</b>	<b>0</b>	<b>1,072,964,525.00</b>	<b>1,169,531,332.25</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>781,666,666.00</b>	<b>547,166,666.20</b>	<b>0</b>	<b>100,949,835.00</b>	<b>110,035,320.15</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>781,666,666.00</b>	<b>547,166,666.20</b>	<b>0</b>	<b>100,949,835.00</b>	<b>110,035,320.15</b>
23010105	PURCHASE OF MOTOR VEHICLES	766,666,666.00	536,666,666.20	0	73,607,835.00	80,232,540.15
23010106	PURCHASE OF VANS	15,000,000.00	10,500,000.00	0	10,500,000.00	11,445,000.00
23010113	PURCHASE OF COMPUTERS	0	0	0	2,842,000.00	3,097,780.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	0	14,000,000.00	15,260,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>585,600,000.00</b>	<b>409,920,000.00</b>	<b>0</b>	<b>323,697,990.00</b>	<b>352,830,809.10</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>585,600,000.00</b>	<b>409,920,000.00</b>	<b>0</b>	<b>323,697,990.00</b>	<b>352,830,809.10</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	232,000,000.00	162,400,000.00	0	237,807,990.00	259,210,709.10
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,900,000.00	7,630,000.00	0	0	0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	22,700,000.00	15,890,000.00	0	15,890,000.00	17,320,100.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	320,000,000.00	224,000,000.00	0	70,000,000.00	76,300,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>161,881,000.00</b>	<b>113,316,700.00</b>	<b>0</b>	<b>148,316,700.00</b>	<b>161,665,203.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>161,881,000.00</b>	<b>113,316,700.00</b>	<b>0</b>	<b>148,316,700.00</b>	<b>161,665,203.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	11,881,000.00	8,316,700.00	0	8,316,700.00	9,065,203.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	105,000,000.00	0	140,000,000.00	152,600,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>260,900,000.00</b>	<b>182,630,000.00</b>	<b>0</b>	<b>500,000,000.00</b>	<b>545,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>260,900,000.00</b>	<b>182,630,000.00</b>	<b>0</b>	<b>500,000,000.00</b>	<b>545,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,900,000.00	7,630,000.00	0	500,000,000.00	545,000,000.00
23050103	MONITORING AND EVALUATION	250,000,000.00	175,000,000.00	0	0	0

Taraba State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>70,000,000.00</b>	<b>64,000,000.00</b>	<b>0</b>	<b>45,550,000.00</b>	<b>48,232,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0</b>	<b>39,950,000.00</b>	<b>42,128,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0</b>	<b>39,950,000.00</b>	<b>42,128,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,700,000.00</b>	<b>20,700,000.00</b>	<b>0</b>	<b>20,700,000.00</b>	<b>22,563,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,200,000.00	3,200,000.00	0	3,200,000.00	3,488,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,500,000.00	17,500,000.00	0	17,500,000.00	19,075,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0</b>	<b>800,000.00</b>	<b>872,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020205	WATER RATES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	0	100,000.00	109,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0	100,000.00	109,000.00

22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	0	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	0	100,000.00	109,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0</b>	<b>4,500,000.00</b>	<b>4,905,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0	100,000.00	109,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0	100,000.00	109,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0	4,000,000.00	4,360,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	0	100,000.00	109,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	0	50,000.00	54,500.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0	100,000.00	109,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0</b>	<b>2,850,000.00</b>	<b>3,106,500.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0	200,000.00	218,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00	0	100,000.00	109,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	0	0
22020706	SURVEYING SERVICES	0	0	0	2,550,000.00	2,779,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0</b>	<b>2,450,000.00</b>	<b>2,670,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,600,000.00	3,600,000.00	0	2,400,000.00	2,616,000.00
22020803	PLANT / GENERATOR FUEL COST	5,400,000.00	5,400,000.00	0	50,000.00	54,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>1,300,000.00</b>	<b>1,417,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	1,300,000.00	1,417,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,800,000.00</b>	<b>8,800,000.00</b>	<b>0</b>	<b>6,800,000.00</b>	<b>5,995,000.00</b>
22021001	REFRESHMENT & MEALS	1,300,000.00	1,300,000.00	0	2,210,000.00	2,408,900.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,210,000.00	4,210,000.00	0	100,000.00	109,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	50,000.00	54,500.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	0	0
22021007	WELFARE PACKAGES	0	0	0	540,000.00	588,600.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	540,000.00	540,000.00	0	2,400,000.00	2,616,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,400,000.00	2,400,000.00	0	1,300,000.00	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>5,600,000.00</b>	<b>6,104,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600,000.00</b>	<b>6,104,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600,000.00</b>	<b>6,104,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	5,600,000.00	6,104,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	14,000,000.00	0	0	0

Taraba State Government 2021 Budget Estimates: 012300100100 - Ministry of Information & Re - Orientation - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,499,923,071.00</b>	<b>1,079,023,071.00</b>	<b>42,767,526.96</b>	<b>1,203,466,023.30</b>	<b>1,311,777,965.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>81,923,071.00</b>	<b>81,923,071.00</b>	<b>42,767,526.96</b>	<b>51,321,024.00</b>	<b>55,939,916.16</b>
<b>2101</b>	<b>SALARY</b>	<b>81,923,071.00</b>	<b>81,923,071.00</b>	<b>42,767,526.96</b>	<b>51,321,024.00</b>	<b>55,939,916.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>81,923,071.00</b>	<b>81,923,071.00</b>	<b>42,767,526.96</b>	<b>51,321,024.00</b>	<b>55,939,916.16</b>
21010101	SALARY	81,923,071.00	81,923,071.00	42,767,526.96	51,321,024.00	55,939,916.16

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0</b>	<b>10,200,000.00</b>	<b>11,118,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0</b>	<b>10,200,000.00</b>	<b>11,118,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>4,973,000.00</b>	<b>4,973,000.00</b>	<b>0</b>	<b>3,973,000.00</b>	<b>4,330,570.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	600,000.00	0	600,000.00	654,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,373,000.00	4,373,000.00	0	3,373,000.00	3,676,570.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>973,000.00</b>	<b>973,000.00</b>	<b>0</b>	<b>423,000.00</b>	<b>461,070.00</b>
22020201	ELECTRICITY CHARGES	700,000.00	700,000.00	0	150,000.00	163,500.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	173,000.00	173,000.00	0	173,000.00	188,570.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>780,000.00</b>	<b>780,000.00</b>	<b>0</b>	<b>780,000.00</b>	<b>850,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	80,000.00	80,000.00	0	80,000.00	87,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0</b>	<b>900,000.00</b>	<b>981,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0</b>	<b>400,000.00</b>	<b>436,000.00</b>
22020501	LOCAL TRAINING	750,000.00	750,000.00	0	400,000.00	436,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>854,000.00</b>	<b>854,000.00</b>	<b>0</b>	<b>854,000.00</b>	<b>930,860.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	154,000.00	154,000.00	0	154,000.00	167,860.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,040,000.00</b>	<b>2,040,000.00</b>	<b>0</b>	<b>1,090,000.00</b>	<b>1,188,100.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,440,000.00	1,440,000.00	0	1,090,000.00	1,188,100.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000.00	600,000.00	0	0	0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,030,000.00</b>	<b>3,030,000.00</b>	<b>0</b>	<b>1,580,000.00</b>	<b>1,722,200.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0	500,000.00	545,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0	300,000.00	327,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22021006	POSTAGES & COURIER SERVICES	80,000.00	80,000.00	0	80,000.00	87,200.00
22021007	WELFARE PACKAGES	450,000.00	450,000.00	0	200,000.00	218,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,403,000,000.00</b>	<b>982,100,000.00</b>	<b>0</b>	<b>1,141,944,999.30</b>	<b>1,244,720,049.24</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>704,000,000.00</b>	<b>492,800,000.00</b>	<b>0</b>	<b>553,700,000.00</b>	<b>603,533,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>704,000,000.00</b>	<b>492,800,000.00</b>	<b>0</b>	<b>553,700,000.00</b>	<b>603,533,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	16,000,000.00	11,200,000.00	0	11,200,000.00	12,208,000.00
23010106	PURCHASE OF VANS	30,000,000.00	21,000,000.00	0	10,500,000.00	11,445,000.00
23010108	PURCHASE OF BUSES	0	0	0	14,000,000.00	15,260,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	95,000,000.00	66,500,000.00	0	57,400,000.00	62,566,000.00

23010113	PURCHASE OF COMPUTERS	26,000,000.00	18,200,000.00	0	21,000,000.00	22,890,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	527,000,000.00	368,900,000.00	0	432,600,000.00	471,534,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>501,000,000.00</b>	<b>350,700,000.00</b>	<b>0</b>	<b>348,144,999.30</b>	<b>379,478,049.24</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>501,000,000.00</b>	<b>350,700,000.00</b>	<b>0</b>	<b>348,144,999.30</b>	<b>379,478,049.24</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	221,000,000.00	154,700,000.00	0	234,500,000.00	255,605,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	160,000,000.00	112,000,000.00	0	41,398,000.00	45,123,820.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	115,000,000.00	80,500,000.00	0	68,746,999.30	74,934,229.24
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>80,000,000.00</b>	<b>56,000,000.00</b>	<b>0</b>	<b>163,100,000.00</b>	<b>177,779,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>80,000,000.00</b>	<b>56,000,000.00</b>	<b>0</b>	<b>163,100,000.00</b>	<b>177,779,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000.00	21,000,000.00	0	24,500,000.00	26,705,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	35,000,000.00	0	138,600,000.00	151,074,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>118,000,000.00</b>	<b>82,600,000.00</b>	<b>0</b>	<b>77,000,000.00</b>	<b>83,930,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>118,000,000.00</b>	<b>82,600,000.00</b>	<b>0</b>	<b>77,000,000.00</b>	<b>83,930,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	94,000,000.00	65,800,000.00	0	60,200,000.00	65,618,000.00
23050103	MONITORING AND EVALUATION	24,000,000.00	16,800,000.00	0	16,800,000.00	18,312,000.00

Taraba State Government 2021 Budget Estimates: 012300300100 - Taraba Television Corporation (TTV) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>196,414,414.00</b>	<b>196,414,414.00</b>	<b>95,745,887.00</b>	<b>248,288,000.00</b>	<b>270,633,920.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>124,414,414.00</b>	<b>124,414,414.00</b>	<b>95,745,887.00</b>	<b>180,288,000.00</b>	<b>196,513,920.00</b>
<b>2101</b>	<b>SALARY</b>	<b>124,414,414.00</b>	<b>124,414,414.00</b>	<b>95,745,887.00</b>	<b>180,288,000.00</b>	<b>196,513,920.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>124,414,414.00</b>	<b>124,414,414.00</b>	<b>95,745,887.00</b>	<b>180,288,000.00</b>	<b>196,513,920.00</b>
21010101	SALARY	124,414,414.00	124,414,414.00	95,745,887.00	180,288,000.00	196,513,920.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>0</b>	<b>68,000,000.00</b>	<b>74,120,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>72,000,000.00</b>	<b>72,000,000.00</b>	<b>0</b>	<b>68,000,000.00</b>	<b>74,120,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,490,000.00</b>	<b>20,490,000.00</b>	<b>0</b>	<b>18,490,000.00</b>	<b>20,154,100.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,490,000.00	18,490,000.00	0	16,490,000.00	17,974,100.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,229,667.00</b>	<b>5,229,667.00</b>	<b>0</b>	<b>5,229,667.00</b>	<b>5,700,337.03</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020203	INTERNET ACCESS CHARGES	1,100,000.00	1,100,000.00	0	1,100,000.00	1,199,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,173,000.00	1,173,000.00	0	1,173,000.00	1,278,570.00
22020205	WATER RATES	456,667.00	456,667.00	0	456,667.00	497,767.03
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,720,333.00</b>	<b>6,720,333.00</b>	<b>0</b>	<b>6,720,333.00</b>	<b>7,325,162.97</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020304	MAGAZINES & PERIODICALS	870,000.00	870,000.00	0	870,000.00	948,300.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000.00	1,300,000.00	0	1,300,000.00	1,417,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,333.00	700,333.00	0	700,333.00	763,362.97
22020309	UNIFORMS & OTHER CLOTHING	1,350,000.00	1,350,000.00	0	1,350,000.00	1,471,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,306,667.00</b>	<b>8,306,667.00</b>	<b>0</b>	<b>8,306,667.00</b>	<b>9,054,267.03</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0	300,000.00	327,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,506,667.00	2,506,667.00	0	2,506,667.00	2,732,267.03
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00

220205	TRAINING - GENERAL	1,450,000.00	1,450,000.00	0	1,450,000.00	1,580,500.00
22020501	LOCAL TRAINING	1,450,000.00	1,450,000.00	0	1,450,000.00	1,580,500.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,247,241.00	7,247,241.00	0	7,247,241.00	7,899,492.69
22020702	INFORMATION TECHNOLOGY CONSULTING	2,647,241.00	2,647,241.00	0	2,647,241.00	2,885,492.69
22020703	LEGAL SERVICES	1,600,000.00	1,600,000.00	0	1,600,000.00	1,744,000.00
22020704	ENGINEERING SERVICES	2,800,000.00	2,800,000.00	0	2,800,000.00	3,052,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,484,000.00	13,484,000.00	0	11,484,000.00	12,517,560.00
22020801	MOTOR VEHICLE FUEL COST	6,500,000.00	6,500,000.00	0	6,500,000.00	7,085,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
22020803	PLANT / GENERATOR FUEL COST	6,484,000.00	6,484,000.00	0	4,484,000.00	4,887,560.00
220209	FINANCIAL CHARGES - GENERAL	710,000.00	710,000.00	0	710,000.00	773,900.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	710,000.00	710,000.00	0	710,000.00	773,900.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,262,092.00	8,262,092.00	0	8,262,092.00	9,005,680.28
22021001	REFRESHMENT & MEALS	2,100,000.00	2,100,000.00	0	2,100,000.00	2,289,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,750,000.00	1,750,000.00	0	1,750,000.00	1,907,500.00
22021003	PUBLICITY & ADVERTISEMENTS	899,425.00	899,425.00	0	899,425.00	980,373.25
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22021006	POSTAGES & COURIER SERVICES	162,667.00	162,667.00	0	162,667.00	177,307.03
22021007	WELFARE PACKAGES	2,250,000.00	2,250,000.00	0	2,250,000.00	2,452,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0	500,000.00	545,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	400,000.00	0	400,000.00	436,000.00

Taraba State Government 2021 Budget Estimates: 012300400100 - Taraba State Broadcasting Service - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	EXPENDITURES	186,970,171.00	186,970,171.00	133,083,270.47	322,880,000.00	351,939,200.00
21	PERSONNEL COST	111,970,171.00	111,970,171.00	133,083,270.47	254,880,000.00	277,819,200.00
2101	SALARY	111,970,171.00	111,970,171.00	133,083,270.47	254,880,000.00	277,819,200.00
210101	SALARIES AND WAGES	111,970,171.00	111,970,171.00	133,083,270.47	254,880,000.00	277,819,200.00
21010101	SALARY	111,970,171.00	111,970,171.00	133,083,270.47	254,880,000.00	277,819,200.00
22	OTHER RECURRENT COSTS	75,000,000.00	75,000,000.00	0	68,000,000.00	74,120,000.00
2202	OVERHEAD COST	75,000,000.00	75,000,000.00	0	68,000,000.00	74,120,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,481,300.00	17,481,300.00	0	17,481,300.00	19,054,617.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	4,500,000.00	0	4,500,000.00	4,905,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,981,300.00	12,981,300.00	0	12,981,300.00	14,149,617.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,093,800.00	6,093,800.00	0	6,093,800.00	6,642,242.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020304	MAGAZINES & PERIODICALS	185,300.00	185,300.00	0	185,300.00	201,977.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,327,000.00	1,327,000.00	0	1,327,000.00	1,446,430.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020309	UNIFORMS & OTHER CLOTHING	381,500.00	381,500.00	0	381,500.00	415,835.00



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,964,330.00</b>	<b>12,964,330.00</b>	<b>0</b>	<b>11,135,000.00</b>	<b>12,137,150.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,635,000.00	1,635,000.00	0	1,635,000.00	1,782,150.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,329,330.00	2,329,330.00	0	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>1,500,000.00</b>	<b>1,635,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0	1,500,000.00	1,635,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,372,000.00</b>	<b>5,372,000.00</b>	<b>0</b>	<b>3,872,000.00</b>	<b>4,220,480.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	0	500,000.00	545,000.00
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020704	ENGINEERING SERVICES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020705	ARCHITECTURAL SERVICES	327,000.00	327,000.00	0	327,000.00	356,430.00
22020706	SURVEYING SERVICES	545,000.00	545,000.00	0	545,000.00	594,050.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>16,617,000.00</b>	<b>16,617,000.00</b>	<b>0</b>	<b>13,617,000.00</b>	<b>14,842,530.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,617,000.00	1,617,000.00	0	1,617,000.00	1,762,530.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	0	7,000,000.00	7,630,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>991,900.00</b>	<b>991,900.00</b>	<b>0</b>	<b>991,900.00</b>	<b>1,081,171.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	991,900.00	991,900.00	0	991,900.00	1,081,171.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,979,670.00</b>	<b>7,979,670.00</b>	<b>0</b>	<b>9,809,000.00</b>	<b>10,691,810.00</b>
22021001	REFRESHMENT & MEALS	1,934,670.00	1,934,670.00	0	1,934,670.00	2,108,790.30
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000.00	1,800,000.00	0	1,800,000.00	1,962,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0	3,329,330.00	3,628,969.70
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	545,000.00	545,000.00	0	545,000.00	594,050.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0	200,000.00	218,000.00

Taraba State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>26,360,981.00</b>	<b>26,360,981.00</b>	<b>11,465,262.00</b>	<b>23,444,419.00</b>	<b>25,554,416.71</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,360,981.00</b>	<b>20,360,981.00</b>	<b>11,465,262.00</b>	<b>18,344,419.00</b>	<b>19,995,416.71</b>
<b>2101</b>	<b>SALARY</b>	<b>20,360,981.00</b>	<b>20,360,981.00</b>	<b>11,465,262.00</b>	<b>18,344,419.00</b>	<b>19,995,416.71</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,360,981.00</b>	<b>20,360,981.00</b>	<b>11,465,262.00</b>	<b>18,344,419.00</b>	<b>19,995,416.71</b>
21010101	SALARY	20,360,981.00	20,360,981.00	11,465,262.00	18,344,419.00	19,995,416.71
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,240,000.00</b>	<b>1,240,000.00</b>	<b>0</b>	<b>1,240,000.00</b>	<b>1,351,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000.00	60,000.00	0	60,000.00	65,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,180,000.00	1,180,000.00	0	1,180,000.00	1,286,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>239,666.00</b>	<b>239,666.00</b>	<b>0</b>	<b>193,000.00</b>	<b>210,370.00</b>
22020201	ELECTRICITY CHARGES	20,000.00	20,000.00	0	20,000.00	21,800.00

22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	73,000.00	73,000.00	0	73,000.00	79,570.00
22020205	WATER RATES	46,666.00	46,666.00	0	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>560,000.00</b>	<b>560,000.00</b>	<b>0</b>	<b>560,000.00</b>	<b>610,400.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020304	MAGAZINES & PERIODICALS	60,000.00	60,000.00	0	60,000.00	65,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>0</b>	<b>450,000.00</b>	<b>490,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	0	0	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020501	LOCAL TRAINING	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>612,629.00</b>	<b>612,629.00</b>	<b>0</b>	<b>412,629.00</b>	<b>449,765.61</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0	100,000.00	109,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020704	ENGINEERING SERVICES	112,629.00	112,629.00	0	112,629.00	122,765.61
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0</b>	<b>1,046,666.00</b>	<b>1,140,865.94</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	0	646,666.00	704,865.94
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0</b>	<b>80,000.00</b>	<b>87,200.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	80,000.00	0	80,000.00	87,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>867,705.00</b>	<b>867,705.00</b>	<b>0</b>	<b>867,705.00</b>	<b>945,798.45</b>
22021001	REFRESHMENT & MEALS	106,000.00	106,000.00	0	106,000.00	115,540.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	0	150,000.00	163,500.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22021006	POSTAGES & COURIER SERVICES	61,705.00	61,705.00	0	61,705.00	67,258.45
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	0	50,000.00	54,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	150,000.00	150,000.00	0	150,000.00	163,500.00

Taraba State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service (Career Management) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,044,151,094.00</b>	<b>905,851,094.00</b>	<b>344,343,607.32</b>	<b>771,199,772.00</b>	<b>840,548,346.48</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>543,151,094.00</b>	<b>543,151,094.00</b>	<b>344,343,607.32</b>	<b>550,949,772.00</b>	<b>600,535,251.48</b>
<b>2101</b>	<b>SALARY</b>	<b>543,151,094.00</b>	<b>543,151,094.00</b>	<b>344,343,607.32</b>	<b>550,949,772.00</b>	<b>600,535,251.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>543,151,094.00</b>	<b>543,151,094.00</b>	<b>344,343,607.32</b>	<b>550,949,772.00</b>	<b>600,535,251.48</b>
21010101	SALARY	543,151,094.00	543,151,094.00	344,343,607.32	550,949,772.00	600,535,251.48
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0</b>	<b>38,250,000.00</b>	<b>41,633,095.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0</b>	<b>38,250,000.00</b>	<b>41,633,095.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>0</b>	<b>11,500,000.00</b>	<b>12,535,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	11,000,000.00	0	9,000,000.00	9,810,000.00

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>397,850.00</b>	<b>397,850.00</b>	<b>0</b>	<b>397,850.00</b>	<b>433,656.50</b>
22020205	WATER RATES	288,850.00	288,850.00	0	288,850.00	314,846.50
22020206	SEWERAGE CHARGES	109,000.00	109,000.00	0	109,000.00	118,810.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,012,300.00</b>	<b>2,012,300.00</b>	<b>0</b>	<b>2,012,300.00</b>	<b>2,134,002.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	163,500.00	163,500.00	0	163,500.00	178,215.00
22020302	BOOKS	54,500.00	54,500.00	0	54,500.00	0
22020303	NEWSPAPERS	109,000.00	109,000.00	0	109,000.00	118,810.00
22020304	MAGAZINES & PERIODICALS	1,021,800.00	1,021,800.00	0	1,021,800.00	1,113,762.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	163,500.00	163,500.00	0	163,500.00	178,215.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,630,000.00</b>	<b>3,630,000.00</b>	<b>0</b>	<b>3,630,000.00</b>	<b>3,956,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	545,000.00	545,000.00	0	545,000.00	594,050.00
22020402	MAINTENANCE OF OFFICE FURNITURE	545,000.00	545,000.00	0	545,000.00	594,050.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000.00	360,000.00	0	360,000.00	392,400.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	545,000.00	545,000.00	0	545,000.00	594,050.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,635,000.00	1,635,000.00	0	1,635,000.00	1,782,150.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,545,000.00</b>	<b>1,545,000.00</b>	<b>0</b>	<b>1,545,000.00</b>	<b>1,684,050.00</b>
22020501	LOCAL TRAINING	1,545,000.00	1,545,000.00	0	1,545,000.00	1,684,050.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,544,770.00</b>	<b>8,544,770.00</b>	<b>0</b>	<b>8,544,770.00</b>	<b>9,313,799.30</b>
22020601	SECURITY SERVICES	5,274,770.00	5,274,770.00	0	5,274,770.00	5,749,499.30
22020605	CLEANING & FUMIGATION SERVICES	3,270,000.00	3,270,000.00	0	3,270,000.00	3,564,300.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,090,000.00</b>	<b>1,090,000.00</b>	<b>0</b>	<b>1,090,000.00</b>	<b>1,188,100.00</b>
22020704	ENGINEERING SERVICES	327,000.00	327,000.00	0	327,000.00	356,430.00
22020705	ARCHITECTURAL SERVICES	436,000.00	436,000.00	0	436,000.00	475,240.00
22020706	SURVEYING SERVICES	327,000.00	327,000.00	0	327,000.00	356,430.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0</b>	<b>4,700,000.00</b>	<b>5,123,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	0	4,200,000.00	4,578,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	200,000.00	218,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,630,080.00</b>	<b>4,630,080.00</b>	<b>0</b>	<b>4,630,080.00</b>	<b>5,046,787.20</b>
22021001	REFRESHMENT & MEALS	962,000.00	962,000.00	0	962,000.00	1,048,580.00
22021002	HONORARIUM & SITTING ALLOWANCE	545,000.00	545,000.00	0	545,000.00	594,050.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	180,000.00	0	180,000.00	196,200.00
22021004	MEDICAL EXPENSES-LOCAL	327,000.00	327,000.00	0	327,000.00	356,430.00
22021006	POSTAGES & COURIER SERVICES	163,500.00	163,500.00	0	163,500.00	178,215.00
22021007	WELFARE PACKAGES	545,000.00	545,000.00	0	545,000.00	594,050.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	163,500.00	163,500.00	0	163,500.00	178,215.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,635,080.00	1,635,080.00	0	1,635,080.00	1,782,237.20
22021026	PROMOTION(SERVICE WIDE)	109,000.00	109,000.00	0	109,000.00	118,810.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>461,000,000.00</b>	<b>322,700,000.00</b>	<b>0</b>	<b>182,000,000.00</b>	<b>198,380,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>51,000,000.00</b>	<b>35,700,000.00</b>	<b>0</b>	<b>23,100,000.00</b>	<b>25,179,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>51,000,000.00</b>	<b>35,700,000.00</b>	<b>0</b>	<b>23,100,000.00</b>	<b>25,179,000.00</b>
23010106	PURCHASE OF VANS	11,000,000.00	7,700,000.00	0	7,000,000.00	7,630,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	28,000,000.00	0	16,100,000.00	17,549,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>70,000,000.00</b>	<b>0</b>	<b>4,900,000.00</b>	<b>5,341,000.00</b>

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	70,000,000.00	0	4,900,000.00	5,341,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	70,000,000.00	0	4,900,000.00	5,341,000.00
2303	REHABILITATION / REPAIRS	310,000,000.00	217,000,000.00	0	154,000,000.00	167,860,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	310,000,000.00	217,000,000.00	0	154,000,000.00	167,860,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	310,000,000.00	217,000,000.00	0	154,000,000.00	167,860,000.00

Taraba State Government 2021 Budget Estimates: 012500500100 - Office of the Head of Service (Establishment & Records) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	<b>EXPENDITURES</b>	<b>499,136,747.00</b>	<b>499,136,747.00</b>	<b>300,444,933.80</b>	<b>508,506,894.00</b>	<b>554,272,514.46</b>
21	<b>PERSONNEL COST</b>	<b>469,136,747.00</b>	<b>469,136,747.00</b>	<b>300,444,933.80</b>	<b>480,711,894.00</b>	<b>523,975,964.46</b>
2101	<b>SALARY</b>	<b>469,136,747.00</b>	<b>469,136,747.00</b>	<b>300,444,933.80</b>	<b>480,711,894.00</b>	<b>523,975,964.46</b>
210101	<b>SALARIES AND WAGES</b>	<b>469,136,747.00</b>	<b>469,136,747.00</b>	<b>300,444,933.80</b>	<b>480,711,894.00</b>	<b>523,975,964.46</b>
21010101	SALARY	469,136,747.00	469,136,747.00	300,444,933.80	480,711,894.00	523,975,964.46
22	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>27,795,000.00</b>	<b>30,296,550.00</b>
2202	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>27,795,000.00</b>	<b>30,296,550.00</b>
220201	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>0</b>	<b>7,500,000.00</b>	<b>8,175,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0	7,000,000.00	7,630,000.00
220202	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,217,250.00</b>	<b>3,217,250.00</b>	<b>0</b>	<b>3,217,250.00</b>	<b>3,506,802.50</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,752,250.00	2,752,250.00	0	2,752,250.00	2,999,952.50
22020303	NEWSPAPERS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	315,000.00	315,000.00	0	315,000.00	343,350.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,010,000.00</b>	<b>1,010,000.00</b>	<b>0</b>	<b>1,010,000.00</b>	<b>1,100,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0	300,000.00	327,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,000.00	210,000.00	0	210,000.00	228,900.00
220205	<b>TRAINING - GENERAL</b>	<b>411,500.00</b>	<b>411,500.00</b>	<b>0</b>	<b>411,500.00</b>	<b>448,535.00</b>
22020501	LOCAL TRAINING	411,500.00	411,500.00	0	411,500.00	448,535.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0</b>	<b>700,000.00</b>	<b>763,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0	200,000.00	218,000.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	<b>228,900.00</b>	<b>228,900.00</b>	<b>0</b>	<b>228,900.00</b>	<b>249,501.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	228,900.00	228,900.00	0	228,900.00	249,501.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,632,350.00</b>	<b>13,632,350.00</b>	<b>0</b>	<b>14,427,350.00</b>	<b>15,725,811.50</b>
22021001	REFRESHMENT & MEALS	686,700.00	686,700.00	0	686,700.00	748,503.00
22021002	HONORARIUM & SITTING ALLOWANCE	572,250.00	572,250.00	0	572,250.00	623,752.50
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	1,087,275.00	1,087,275.00	0	1,087,275.00	1,185,129.75
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	654,000.00	654,000.00	0	654,000.00	712,860.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	252,880.00	252,880.00	0	252,880.00	275,639.20
22021021	SPECIAL DAYS/CELEBRATIONS	279,245.00	279,245.00	0	279,245.00	304,377.05
22021027	LABOUR AND TRADES UNION(USERS EXPENSES)	10,000,000.00	10,000,000.00	0	10,795,000.00	11,766,550.00

Taraba State Government 2021 Budget Estimates: 012500600100 - Office of the Head of Service (Manpower Development) - Expenditure Summary by Economic						
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Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>155,933,978.00</b>	<b>126,975,284.60</b>	<b>0</b>	<b>95,187,680.40</b>	<b>103,754,571.64</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>59,405,000.00</b>	<b>59,405,000.00</b>	<b>0</b>	<b>34,000,000.00</b>	<b>37,060,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,405,000.00</b>	<b>59,405,000.00</b>	<b>0</b>	<b>34,000,000.00</b>	<b>37,060,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,905,000.00</b>	<b>9,905,000.00</b>	<b>0</b>	<b>14,905,000.00</b>	<b>16,246,450.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,905,000.00	9,905,000.00	0	14,905,000.00	16,246,450.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>295,000.00</b>	<b>295,000.00</b>	<b>0</b>	<b>295,000.00</b>	<b>321,550.00</b>
22020201	ELECTRICITY CHARGES	35,000.00	35,000.00	0	35,000.00	38,150.00
22020202	TELEPHONE CHARGES	30,000.00	30,000.00	0	30,000.00	32,700.00
22020203	INTERNET ACCESS CHARGES	45,000.00	45,000.00	0	45,000.00	49,050.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020206	SEWERAGE CHARGES	35,000.00	35,000.00	0	35,000.00	38,150.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,230,000.00</b>	<b>1,230,000.00</b>	<b>0</b>	<b>1,230,000.00</b>	<b>1,340,700.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	0	350,000.00	381,500.00
22020303	NEWSPAPERS	135,000.00	135,000.00	0	135,000.00	147,150.00
22020304	MAGAZINES & PERIODICALS	30,000.00	30,000.00	0	30,000.00	32,700.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	565,000.00	565,000.00	0	565,000.00	615,850.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>0</b>	<b>950,000.00</b>	<b>1,035,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	275,000.00	275,000.00	0	275,000.00	299,750.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	0	250,000.00	272,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00	75,000.00	0	75,000.00	81,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>0</b>	<b>13,595,000.00</b>	<b>14,818,550.00</b>
22020501	LOCAL TRAINING	44,000,000.00	44,000,000.00	0	13,595,000.00	14,818,550.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	125,000.00	125,000.00	0	125,000.00	136,250.00
22020703	LEGAL SERVICES	125,000.00	125,000.00	0	125,000.00	136,250.00
22020705	ARCHITECTURAL SERVICES	125,000.00	125,000.00	0	125,000.00	136,250.00
22020706	SURVEYING SERVICES	125,000.00	125,000.00	0	125,000.00	136,250.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>0</b>	<b>950,000.00</b>	<b>1,035,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00	0	450,000.00	490,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000.00	350,000.00	0	350,000.00	381,500.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,475,000.00</b>	<b>1,475,000.00</b>	<b>0</b>	<b>1,475,000.00</b>	<b>1,607,750.00</b>
22021001	REFRESHMENT & MEALS	120,000.00	120,000.00	0	120,000.00	130,800.00
22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00	450,000.00	0	450,000.00	490,500.00
22021003	PUBLICITY & ADVERTISEMENTS	55,000.00	55,000.00	0	55,000.00	59,950.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	0	250,000.00	272,500.00
22021007	WELFARE PACKAGES	350,000.00	350,000.00	0	350,000.00	381,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>96,528,978.00</b>	<b>67,570,284.60</b>	<b>0</b>	<b>61,187,680.40</b>	<b>66,694,571.64</b>

2303	REHABILITATION / REPAIRS	58,642,878.00	41,050,014.60	0	23,543,644.60	25,662,572.61
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	58,642,878.00	41,050,014.60	0	23,543,644.60	25,662,572.61
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	56,342,878.00	39,440,014.60	0	18,433,644.60	20,092,672.61
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,300,000.00	1,610,000.00	0	5,110,000.00	5,569,900.00
2305	OTHER CAPITAL PROJECTS	37,886,100.00	26,520,270.00	0	37,644,035.80	41,031,999.02
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,886,100.00	26,520,270.00	0	37,644,035.80	41,031,999.02
23050101	RESEARCH AND DEVELOPMENT	37,886,100.00	26,520,270.00	0	37,644,035.80	41,031,999.02

Taraba State Government 2021 Budget Estimates: 012500700100 - Office of the Head of Service (Common Services, IPPS/ICT) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>59,405,000.00</b>	<b>59,405,000.00</b>	<b>4,002,971.45</b>	<b>23,503,566.00</b>	<b>25,618,886.94</b>
21	PERSONNEL COST	0	0	4,002,971.45	4,803,566.00	5,235,886.94
2101	SALARY	0	0	4,002,971.45	4,803,566.00	5,235,886.94
210101	SALARIES AND WAGES	0	0	4,002,971.45	4,803,566.00	5,235,886.94
21010101	SALARY	0	0	4,002,971.45	4,803,566.00	5,235,886.94
22	OTHER RECURRENT COSTS	59,405,000.00	59,405,000.00	0	18,700,000.00	20,383,000.00
2202	OVERHEAD COST	59,405,000.00	59,405,000.00	0	18,700,000.00	20,383,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,695,000.00	15,695,000.00	0	4,000,000.00	4,360,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,695,000.00	15,695,000.00	0	4,000,000.00	4,360,000.00
220202	UTILITIES - GENERAL	10,215,000.00	10,215,000.00	0	2,215,000.00	2,414,350.00
22020201	ELECTRICITY CHARGES	35,000.00	35,000.00	0	35,000.00	38,150.00
22020202	TELEPHONE CHARGES	30,000.00	30,000.00	0	30,000.00	32,700.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	0	2,000,000.00	2,180,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000.00	7,000,000.00	0	3,500,000.00	3,815,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0	1,000,000.00	1,090,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0	1,500,000.00	1,635,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,130,000.00	11,130,000.00	0	1,050,000.00	1,144,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	0	250,000.00	272,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0	150,000.00	163,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,580,000.00	10,580,000.00	0	500,000.00	545,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,960,000.00	6,960,000.00	0	1,125,000.00	1,226,250.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,835,000.00	6,835,000.00	0	1,000,000.00	1,090,000.00
22020706	SURVEYING SERVICES	125,000.00	125,000.00	0	125,000.00	136,250.00
220208	FUEL & LUBRICANTS - GENERAL	2,350,000.00	2,350,000.00	0	2,350,000.00	2,561,500.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000.00	350,000.00	0	350,000.00	381,500.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0	200,000.00	218,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,855,000.00	5,855,000.00	0	4,260,000.00	4,643,400.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0	500,000.00	545,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00	450,000.00	0	450,000.00	490,500.00
22021003	PUBLICITY & ADVERTISEMENTS	55,000.00	55,000.00	0	55,000.00	59,950.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00

22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	0	250,000.00	272,500.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0	1,905,000.00	2,076,450.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0	500,000.00	545,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0	500,000.00	545,000.00

Taraba State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor General (State) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>353,317,092.00</b>	<b>301,408,092.00</b>	<b>47,689,972.28</b>	<b>161,652,790.80</b>	<b>176,201,541.97</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>75,287,092.00</b>	<b>75,287,092.00</b>	<b>47,689,972.28</b>	<b>75,218,548.00</b>	<b>81,988,217.32</b>
<b>2101</b>	<b>SALARY</b>	<b>75,287,092.00</b>	<b>75,287,092.00</b>	<b>47,689,972.28</b>	<b>75,218,548.00</b>	<b>81,988,217.32</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>75,287,092.00</b>	<b>75,287,092.00</b>	<b>47,689,972.28</b>	<b>75,218,548.00</b>	<b>81,988,217.32</b>
21010101	SALARY	75,287,092.00	75,287,092.00	43,618,796.18	69,790,074.00	76,071,180.66
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0	0	4,071,176.10	5,428,474.00	5,917,036.66
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>0</b>	<b>56,173,242.80</b>	<b>61,228,834.65</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>0</b>	<b>56,173,242.80</b>	<b>61,228,834.65</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,715,000.00</b>	<b>10,715,000.00</b>	<b>0</b>	<b>10,715,000.00</b>	<b>11,679,350.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,615,000.00	3,615,000.00	0	3,615,000.00	3,940,350.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,100,000.00	5,100,000.00	0	5,100,000.00	5,559,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0</b>	<b>2,500,000.00</b>	<b>2,725,000.00</b>
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>0</b>	<b>8,200,000.00</b>	<b>8,938,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020302	BOOKS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>	<b>5,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0	500,000.00	545,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>	<b>5,450,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0</b>	<b>400,000.00</b>	<b>436,000.00</b>
22020601	SECURITY SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,985,000.00</b>	<b>60,985,000.00</b>	<b>0</b>	<b>11,500,000.00</b>	<b>12,535,000.00</b>
22020701	FINANCIAL CONSULTING	60,485,000.00	60,485,000.00	0	11,000,000.00	11,990,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>	<b>3,270,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	7,200,000.00	7,200,000.00	0	7,858,242.80	8,565,484.65
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0	500,000.00	545,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0	2,158,242.00	2,352,483.78
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0	200,000.80	218,000.87
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22021026	PROMOTION(SERVICE WIDE)	300,000.00	300,000.00	0	300,000.00	327,000.00
23	CAPITAL EXPENDITURE	173,030,000.00	121,121,000.00	0	30,261,000.00	32,984,490.00
2301	FIXED ASSETS PURCHASED	39,930,000.00	27,951,000.00	0	30,261,000.00	32,984,490.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	39,930,000.00	27,951,000.00	0	30,261,000.00	32,984,490.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	39,930,000.00	27,951,000.00	0	27,951,000.00	30,466,590.00
23010113	PURCHASE OF COMPUTERS	0	0	0	2,310,000.00	2,517,900.00
2302	CONSTRUCTION / PROVISION	133,100,000.00	93,170,000.00	0	0	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	133,100,000.00	93,170,000.00	0	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	133,100,000.00	93,170,000.00	0	0	0

Taraba State Government 2021 Budget Estimates: 014000100200 - Office of the Auditor General (Local Govt. Areas) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	EXPENDITURES	170,698,014.00	133,498,014.00	38,855,674.17	83,884,616.10	91,434,231.55
21	PERSONNEL COST	40,258,014.00	40,258,014.00	38,855,674.17	43,230,774.00	47,121,543.66
2101	SALARY	40,258,014.00	40,258,014.00	38,855,674.17	43,230,774.00	47,121,543.66
210101	SALARIES AND WAGES	40,258,014.00	40,258,014.00	38,855,674.17	43,230,774.00	47,121,543.66
21010101	SALARY	40,258,014.00	40,258,014.00	38,855,674.17	43,230,774.00	47,121,543.66
22	OTHER RECURRENT COSTS	6,440,000.00	6,440,000.00	0	5,653,842.10	6,162,687.89
2202	OVERHEAD COST	6,440,000.00	6,440,000.00	0	5,653,842.10	6,162,687.89
220201	TRAVEL& TRANSPORT - GENERAL	2,340,000.00	2,340,000.00	0	2,148,842.10	2,342,237.89
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,140,000.00	2,140,000.00	0	1,948,842.10	2,124,237.89
220202	UTILITIES - GENERAL	468,000.00	468,000.00	0	468,000.00	510,120.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020203	INTERNET ACCESS CHARGES	109,000.00	109,000.00	0	109,000.00	118,810.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	109,000.00	109,000.00	0	109,000.00	118,810.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	650,000.00	0	650,000.00	708,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0	450,000.00	490,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	0	0
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	0	0	0



22020501	LOCAL TRAINING	100,000.00	100,000.00	0	0	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>368,000.00</b>	<b>368,000.00</b>	<b>0</b>	<b>368,000.00</b>	<b>401,120.00</b>
22020601	SECURITY SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020605	CLEANING & FUMIGATION SERVICES	218,000.00	218,000.00	0	218,000.00	237,620.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>359,000.00</b>	<b>359,000.00</b>	<b>0</b>	<b>359,000.00</b>	<b>391,310.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	50,000.00	0	50,000.00	54,500.00
22020703	LEGAL SERVICES	109,000.00	109,000.00	0	109,000.00	118,810.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>754,000.00</b>	<b>754,000.00</b>	<b>0</b>	<b>459,000.00</b>	<b>500,310.00</b>
22020801	MOTOR VEHICLE FUEL COST	109,000.00	109,000.00	0	109,000.00	118,810.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	545,000.00	545,000.00	0	250,000.00	272,500.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>101,000.00</b>	<b>101,000.00</b>	<b>0</b>	<b>101,000.00</b>	<b>110,090.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,000.00	101,000.00	0	101,000.00	110,090.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0</b>	<b>650,000.00</b>	<b>708,500.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	200,000.00	218,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>124,000,000.00</b>	<b>86,800,000.00</b>	<b>0</b>	<b>35,000,000.00</b>	<b>38,150,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>74,000,000.00</b>	<b>51,800,000.00</b>	<b>0</b>	<b>24,500,000.00</b>	<b>26,705,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>74,000,000.00</b>	<b>51,800,000.00</b>	<b>0</b>	<b>24,500,000.00</b>	<b>26,705,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	74,000,000.00	51,800,000.00	0	24,500,000.00	26,705,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>10,500,000.00</b>	<b>11,445,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>10,500,000.00</b>	<b>11,445,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	35,000,000.00	0	10,500,000.00	11,445,000.00

Taraba State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission (CSC) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>179,973,274.00</b>	<b>142,886,494.00</b>	<b>3,149,007.30</b>	<b>261,606,746.00</b>	<b>208,233,059.36</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,300,674.00</b>	<b>5,300,674.00</b>	<b>3,149,007.30</b>	<b>75,605,654.00</b>	<b>5,491,869.08</b>
2101	SALARY	5,300,674.00	5,300,674.00	3,149,007.30	75,605,654.00	5,491,869.08
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,300,674.00</b>	<b>5,300,674.00</b>	<b>3,149,007.30</b>	<b>75,605,654.00</b>	<b>5,491,869.08</b>
21010101	SALARY	5,300,674.00	5,300,674.00	3,149,007.30	75,605,654.00	5,491,869.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,050,000.00</b>	<b>51,050,000.00</b>	<b>0</b>	<b>42,500,000.00</b>	<b>46,325,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,050,000.00</b>	<b>51,050,000.00</b>	<b>0</b>	<b>42,500,000.00</b>	<b>46,325,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,250,000.00</b>	<b>17,250,000.00</b>	<b>0</b>	<b>14,250,000.00</b>	<b>15,532,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,250,000.00	16,250,000.00	0	13,250,000.00	14,442,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>0</b>	<b>4,300,000.00</b>	<b>4,687,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0	2,000,000.00	2,180,000.00
22020205	WATER RATES	300,000.00	300,000.00	0	300,000.00	327,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,950,000.00</b>	<b>2,950,000.00</b>	<b>0</b>	<b>2,950,000.00</b>	<b>3,215,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0</b>	<b>850,000.00</b>	<b>926,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0	300,000.00	327,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	0	250,000.00	272,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0</b>	<b>12,000,000.00</b>	<b>13,080,000.00</b>
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	0	12,000,000.00	13,080,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0</b>	<b>5,950,000.00</b>	<b>6,485,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	12,000,000.00	12,000,000.00	0	2,000,000.00	2,180,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	0	3,950,000.00	4,305,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>	<b>54,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>0</b>	<b>2,150,000.00</b>	<b>2,343,500.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	0	150,000.00	163,500.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>123,622,600.00</b>	<b>86,535,820.00</b>	<b>0</b>	<b>143,501,092.00</b>	<b>156,416,190.28</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>14,622,600.00</b>	<b>10,235,820.00</b>	<b>0</b>	<b>9,736,692.00</b>	<b>10,612,994.28</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>14,622,600.00</b>	<b>10,235,820.00</b>	<b>0</b>	<b>9,736,692.00</b>	<b>10,612,994.28</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,017,600.00	6,312,320.00	0	2,092,692.00	2,281,034.28
23010113	PURCHASE OF COMPUTERS	205,000.00	143,500.00	0	175,000.00	190,750.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	500,000.00	350,000.00	0	367,500.00	400,575.00
23010119	PURCHASE OF POWER GENERATING SET	4,900,000.00	3,430,000.00	0	7,101,500.00	7,740,635.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>109,000,000.00</b>	<b>76,300,000.00</b>	<b>0</b>	<b>129,710,000.00</b>	<b>141,383,900.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>109,000,000.00</b>	<b>76,300,000.00</b>	<b>0</b>	<b>129,710,000.00</b>	<b>141,383,900.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	109,000,000.00	76,300,000.00	0	129,710,000.00	141,383,900.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,054,400.00</b>	<b>4,419,296.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,054,400.00</b>	<b>4,419,296.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0	0	0	4,054,400.00	4,419,296.00

Taraba State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission (SIEC) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,267,398,545.00</b>	<b>1,587,178,981.50</b>	<b>10,979,505.02</b>	<b>123,367,208.00</b>	<b>134,470,256.72</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>10,979,505.02</b>	<b>17,567,208.00</b>	<b>19,148,256.72</b>
<b>2101</b>	<b>SALARY</b>	<b>0</b>	<b>0</b>	<b>10,979,505.02</b>	<b>17,567,208.00</b>	<b>19,148,256.72</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>10,979,505.02</b>	<b>17,567,208.00</b>	<b>19,148,256.72</b>
21010101	SALARY	0	0	10,979,505.02	17,567,208.00	19,148,256.72
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000.00</b>	<b>9,265,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000.00</b>	<b>9,265,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,933,694.00</b>	<b>2,107,726.46</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	433,694.00	472,726.46
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	0	1,500,000.00	1,635,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000.00</b>	<b>763,000.00</b>
22020201	ELECTRICITY CHARGES	0	0	0	150,000.00	163,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	20,000.00	21,800.00
22020205	WATER RATES	0	0	0	30,000.00	32,700.00
22020206	SEWERAGE CHARGES	0	0	0	500,000.00	545,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000.00</b>	<b>1,002,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	0	200,000.00	218,000.00
22020303	NEWSPAPERS	0	0	0	10,000.00	10,900.00
22020304	MAGAZINES & PERIODICALS	0	0	0	10,000.00	10,900.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	0	200,000.00	218,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	0	500,000.00	545,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000.00</b>	<b>130,800.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	10,000.00	10,900.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0	0	0	10,000.00	10,900.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000.00</b>	<b>3,597,000.00</b>
22020501	LOCAL TRAINING	0	0	0	1,300,000.00	1,417,000.00
22020502	INTERNATIONAL TRAINING	0	0	0	2,000,000.00	2,180,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000.00</b>	<b>436,000.00</b>
22020601	SECURITY SERVICES	0	0	0	200,000.00	218,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	0	200,000.00	218,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,306.00</b>	<b>137,673.54</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	0	100,000.00	109,000.00
22020703	LEGAL SERVICES	0	0	0	26,306.00	28,673.54
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000.00</b>	<b>32,700.00</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	10,000.00	10,900.00
22020803	PLANT / GENERATOR FUEL COST	0	0	0	20,000.00	21,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,000.00</b>	<b>512,300.00</b>
22021001	REFRESHMENT & MEALS	0	0	0	300,000.00	327,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	170,000.00	185,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,267,398,545.00</b>	<b>1,587,178,981.50</b>	<b>0</b>	<b>97,300,000.00</b>	<b>106,057,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500,000.00</b>	<b>11,445,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500,000.00</b>	<b>11,445,000.00</b>
23010106	PURCHASE OF VANS	0	0	0	10,500,000.00	11,445,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,500,000.00</b>	<b>41,965,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,500,000.00</b>	<b>41,965,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	38,500,000.00	41,965,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,267,398,545.00</b>	<b>1,587,178,981.50</b>	<b>0</b>	<b>48,300,000.00</b>	<b>52,647,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,267,398,545.00</b>	<b>1,587,178,981.50</b>	<b>0</b>	<b>48,300,000.00</b>	<b>52,647,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	2,267,398,545.00	1,587,178,981.50	0	48,300,000.00	52,647,000.00

Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<u>2</u>	<b>EXPENDITURES</b>	<b>4,158,191,757.00</b>	<b>3,885,481,605.00</b>	<b>564,844,633.88</b>	<b>2,549,040,651.20</b>	<b>2,778,454,309.81</b>
21	<b>PERSONNEL COST</b>	<b>1,561,970,056.00</b>	<b>1,561,970,056.00</b>	<b>564,844,633.88</b>	<b>1,124,071,412.00</b>	<b>1,225,237,839.08</b>
2101	<b>SALARY</b>	<b>1,561,970,056.00</b>	<b>1,561,970,056.00</b>	<b>564,844,633.88</b>	<b>1,124,071,412.00</b>	<b>1,225,237,839.08</b>
210101	<b>SALARIES AND WAGES</b>	<b>1,561,970,056.00</b>	<b>1,561,970,056.00</b>	<b>564,844,633.88</b>	<b>1,124,071,412.00</b>	<b>1,225,237,839.08</b>
21010101	SALARY	1,561,970,056.00	1,561,970,056.00	564,844,633.88	1,124,071,412.00	1,225,237,839.08
22	<b>OTHER RECURRENT COSTS</b>	<b>1,687,187,861.00</b>	<b>1,687,187,861.00</b>	<b>0</b>	<b>935,000,000.00</b>	<b>1,019,150,000.00</b>
2202	<b>OVERHEAD COST</b>	<b>1,350,187,861.00</b>	<b>1,350,187,861.00</b>	<b>0</b>	<b>810,187,861.00</b>	<b>883,104,768.49</b>
220201	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>565,187,361.00</b>	<b>565,187,361.00</b>	<b>0</b>	<b>265,187,361.00</b>	<b>289,054,223.49</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	40,000,000.00	0	40,000,000.00	43,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	494,999,500.00	494,999,500.00	0	194,999,500.00	212,549,455.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,187,861.00	30,187,861.00	0	30,187,861.00	32,904,768.49
220202	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>22,290,500.00</b>	<b>22,290,500.00</b>	<b>0</b>	<b>22,290,500.00</b>	<b>24,296,645.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	12,000,000.00	0	12,000,000.00	13,080,000.00
22020303	NEWSPAPERS	472,500.00	472,500.00	0	472,500.00	515,025.00
22020304	MAGAZINES & PERIODICALS	818,000.00	818,000.00	0	818,000.00	891,620.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000.00	6,000,000.00	0	6,000,000.00	6,540,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>0</b>	<b>110,000,000.00</b>	<b>119,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000.00	50,000,000.00	0	50,000,000.00	54,500,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
220205	<b>TRAINING - GENERAL</b>	<b>28,643,668.00</b>	<b>28,643,668.00</b>	<b>0</b>	<b>28,643,668.00</b>	<b>31,221,598.12</b>
22020501	LOCAL TRAINING	28,643,668.00	28,643,668.00	0	28,643,668.00	31,221,598.12
220206	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>	<b>3,270,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,725,000.00</b>	<b>6,725,000.00</b>	<b>0</b>	<b>6,725,000.00</b>	<b>7,330,250.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,545,000.00	1,545,000.00	0	1,545,000.00	1,684,050.00
22020703	LEGAL SERVICES	5,180,000.00	5,180,000.00	0	5,180,000.00	5,646,200.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>175,000,000.00</b>	<b>175,000,000.00</b>	<b>0</b>	<b>145,000,000.00</b>	<b>158,050,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	145,000,000.00	145,000,000.00	0	115,000,000.00	125,350,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000,000.00	30,000,000.00	0	30,000,000.00	32,700,000.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>435,341,332.00</b>	<b>435,341,332.00</b>	<b>0</b>	<b>225,341,332.00</b>	<b>245,622,051.88</b>
22021001	REFRESHMENT & MEALS	120,000,000.00	120,000,000.00	0	20,000,000.00	21,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000,000.00	60,000,000.00	0	30,000,000.00	32,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,450,000.00	5,450,000.00	0	5,450,000.00	5,940,500.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22021006	POSTAGES & COURIER SERVICES	9,000,000.00	9,000,000.00	0	9,000,000.00	9,810,000.00
22021007	WELFARE PACKAGES	130,000,000.00	130,000,000.00	0	50,000,000.00	54,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,700,000.00	10,700,000.00	0	10,700,000.00	11,663,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,600,000.00	10,600,000.00	0	10,600,000.00	11,554,000.00

22021021	SPECIAL DAYS/CELEBRATIONS	79,591,332.00	79,591,332.00	0	79,591,332.00	86,754,551.88
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>337,000,000.00</b>	<b>337,000,000.00</b>	<b>0</b>	<b>124,812,139.00</b>	<b>136,045,231.51</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>337,000,000.00</b>	<b>337,000,000.00</b>	<b>0</b>	<b>124,812,139.00</b>	<b>136,045,231.51</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	187,000,000.00	187,000,000.00	0	47,000,000.00	51,230,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	150,000,000.00	150,000,000.00	0	77,812,139.00	84,815,231.51
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>909,033,840.00</b>	<b>636,323,688.00</b>	<b>0</b>	<b>489,969,239.20</b>	<b>534,066,470.73</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>119,900,000.00</b>	<b>83,930,000.00</b>	<b>0</b>	<b>64,603,000.00</b>	<b>70,417,270.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>119,900,000.00</b>	<b>83,930,000.00</b>	<b>0</b>	<b>64,603,000.00</b>	<b>70,417,270.00</b>
23010128	PURCHASE OF SECURITY EQUIPMENT	119,900,000.00	83,930,000.00	0	64,603,000.00	70,417,270.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>119,900,000.00</b>	<b>83,930,000.00</b>	<b>0</b>	<b>64,603,000.00</b>	<b>70,417,270.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>119,900,000.00</b>	<b>83,930,000.00</b>	<b>0</b>	<b>64,603,000.00</b>	<b>70,417,270.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	119,900,000.00	83,930,000.00	0	64,603,000.00	70,417,270.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>669,233,840.00</b>	<b>468,463,688.00</b>	<b>0</b>	<b>360,763,239.20</b>	<b>393,231,930.73</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>669,233,840.00</b>	<b>468,463,688.00</b>	<b>0</b>	<b>360,763,239.20</b>	<b>393,231,930.73</b>
23050101	RESEARCH AND DEVELOPMENT	669,233,840.00	468,463,688.00	0	360,763,239.20	393,231,930.73

Taraba State Government 2021 Budget Estimates: 016000200100 - Office of the SSG - Political & Cabinet Affairs - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>500,525,147.00</b>	<b>500,525,147.00</b>	<b>985,054.03</b>	<b>426,576,086.00</b>	<b>464,967,933.74</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,503,375.00</b>	<b>1,503,375.00</b>	<b>985,054.03</b>	<b>1,576,086.00</b>	<b>1,717,933.74</b>
<b>2101</b>	<b>SALARY</b>	<b>1,503,375.00</b>	<b>1,503,375.00</b>	<b>985,054.03</b>	<b>1,576,086.00</b>	<b>1,717,933.74</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,503,375.00</b>	<b>1,503,375.00</b>	<b>985,054.03</b>	<b>1,576,086.00</b>	<b>1,717,933.74</b>
21010101	SALARY	1,503,375.00	1,503,375.00	985,054.03	1,576,086.00	1,717,933.74
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>499,021,772.00</b>	<b>499,021,772.00</b>	<b>0</b>	<b>425,000,000.00</b>	<b>463,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>499,021,772.00</b>	<b>499,021,772.00</b>	<b>0</b>	<b>425,000,000.00</b>	<b>463,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>77,000,000.00</b>	<b>77,000,000.00</b>	<b>0</b>	<b>77,000,000.00</b>	<b>83,930,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0	15,000,000.00	16,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,000,000.00	62,000,000.00	0	62,000,000.00	67,580,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0</b>	<b>3,200,000.00</b>	<b>3,488,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>0</b>	<b>6,200,000.00</b>	<b>6,758,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>6,000,000.00</b>	<b>6,540,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	0	500,000.00	545,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>0</b>	<b>13,500,000.00</b>	<b>14,715,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0</b>	<b>350,000.00</b>	<b>381,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000.00	350,000.00	0	350,000.00	381,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>392,271,772.00</b>	<b>392,271,772.00</b>	<b>0</b>	<b>318,250,000.00</b>	<b>346,892,500.00</b>
22021001	REFRESHMENT & MEALS	800,000.00	800,000.00	0	800,000.00	872,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	600,000.00	0	600,000.00	654,000.00
22021005	Supportive Supervision to LGAs for Data Validity	25,000,000.00	25,000,000.00	0	25,000,000.00	27,250,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	56,000,000.00	56,000,000.00	0	56,000,000.00	61,040,000.00
22021024	COMMITTEE AND COMMISSION(OVERSIGHTFUNCTIONS)	23,171,772.00	23,171,772.00	0	23,171,772.00	25,257,231.48
22021025	ADC ORDERLIES/OTHERS	260,000,000.00	260,000,000.00	0	185,978,228.00	202,716,268.52

Taraba State Government 2021 Budget Estimates: 016000300100 - Office of the SSG - Home Affairs & Special Services - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,434,633,326.00</b>	<b>1,555,133,326.00</b>	<b>398,737,291.36</b>	<b>1,440,348,970.00</b>	<b>1,569,980,377.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>560,733,326.00</b>	<b>560,733,326.00</b>	<b>398,737,291.36</b>	<b>637,979,665.00</b>	<b>695,397,834.85</b>
<b>2101</b>	<b>SALARY</b>	<b>560,733,326.00</b>	<b>560,733,326.00</b>	<b>398,737,291.36</b>	<b>637,979,665.00</b>	<b>695,397,834.85</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>560,733,326.00</b>	<b>560,733,326.00</b>	<b>398,737,291.36</b>	<b>637,979,665.00</b>	<b>695,397,834.85</b>
21010101	SALARY	560,733,326.00	560,733,326.00	398,737,291.36	637,979,665.00	695,397,834.85
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>603,900,000.00</b>	<b>703,900,000.00</b>	<b>0</b>	<b>514,697,305.00</b>	<b>561,020,062.45</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>603,900,000.00</b>	<b>703,900,000.00</b>	<b>0</b>	<b>514,697,305.00</b>	<b>561,020,062.45</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>20,532,112.00</b>	<b>20,532,112.00</b>	<b>0</b>	<b>92,000,000.00</b>	<b>100,280,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,532,112.00	18,532,112.00	0	90,000,000.00	98,100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0	500,000.00	545,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,057,047.00</b>	<b>1,057,047.00</b>	<b>0</b>	<b>1,057,047.00</b>	<b>1,152,181.23</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,047.00	357,047.00	0	357,047.00	389,181.23
22020303	NEWSPAPERS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	0	250,000.00	272,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,300,000.00</b>	<b>12,300,000.00</b>	<b>0</b>	<b>2,300,000.00</b>	<b>2,507,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	0	800,000.00	872,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0	500,000.00	545,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	0	500,000.00	545,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0</b>	<b>350,000.00</b>	<b>381,500.00</b>
22020501	LOCAL TRAINING	350,000.00	350,000.00	0	350,000.00	381,500.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>565,960,841.00</b>	<b>665,960,841.00</b>	<b>0</b>	<b>400,000,000.00</b>	<b>436,000,000.00</b>
22020601	SECURITY SERVICES	565,960,841.00	665,960,841.00	0	400,000,000.00	436,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0</b>	<b>350,000.00</b>	<b>381,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000.00	350,000.00	0	350,000.00	381,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>0</b>	<b>18,140,258.00</b>	<b>19,772,881.22</b>
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0	2,150,000.00	2,343,500.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0	14,590,258.00	15,903,381.22
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>270,000,000.00</b>	<b>290,500,000.00</b>	<b>0</b>	<b>287,672,000.00</b>	<b>313,562,480.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>165,000,000.00</b>	<b>217,000,000.00</b>	<b>0</b>	<b>192,500,000.00</b>	<b>209,825,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>165,000,000.00</b>	<b>217,000,000.00</b>	<b>0</b>	<b>192,500,000.00</b>	<b>209,825,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	165,000,000.00	217,000,000.00	0	192,500,000.00	209,825,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>21,000,000.00</b>	<b>0</b>	<b>21,672,000.00</b>	<b>23,622,480.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>21,000,000.00</b>	<b>0</b>	<b>21,672,000.00</b>	<b>23,622,480.00</b>
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	30,000,000.00	21,000,000.00	0	21,672,000.00	23,622,480.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,000,000.00</b>	<b>52,500,000.00</b>	<b>0</b>	<b>73,500,000.00</b>	<b>80,115,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,000,000.00</b>	<b>52,500,000.00</b>	<b>0</b>	<b>73,500,000.00</b>	<b>80,115,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	75,000,000.00	52,500,000.00	0	73,500,000.00	80,115,000.00

Taraba State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission (LGSC) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>397,509,468.00</b>	<b>293,346,829.80</b>	<b>3,149,007.30</b>	<b>200,683,951.70</b>	<b>255,805,507.35</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,300,674.00</b>	<b>5,300,674.00</b>	<b>3,149,007.30</b>	<b>5,038,412.00</b>	<b>5,491,869.08</b>
<b>2101</b>	<b>SALARY</b>	<b>5,300,674.00</b>	<b>5,300,674.00</b>	<b>3,149,007.30</b>	<b>5,038,412.00</b>	<b>5,491,869.08</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,300,674.00</b>	<b>5,300,674.00</b>	<b>3,149,007.30</b>	<b>5,038,412.00</b>	<b>5,491,869.08</b>
21010101	SALARY	5,300,674.00	5,300,674.00	3,149,007.30	5,038,412.00	5,491,869.08
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0</b>	<b>8,500,000.00</b>	<b>46,325,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0</b>	<b>8,500,000.00</b>	<b>46,325,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,250,000.00</b>	<b>17,250,000.00</b>	<b>0</b>	<b>1,500,000.00</b>	<b>15,532,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,250,000.00	16,250,000.00	0	500,000.00	14,442,500.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>0</b>	<b>2,500,000.00</b>	<b>4,687,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0	200,000.00	2,180,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0	2,000,000.00	2,180,000.00
22020205	WATER RATES	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,950,000.00</b>	<b>2,950,000.00</b>	<b>0</b>	<b>950,000.00</b>	<b>3,215,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	0	500,000.00	2,725,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0</b>	<b>850,000.00</b>	<b>926,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0	300,000.00	327,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	0	250,000.00	272,500.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0</b>	<b>20,000.00</b>	<b>13,080,000.00</b>
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	0	20,000.00	13,080,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,950,000.00</b>	<b>5,950,000.00</b>	<b>0</b>	<b>1,700,000.00</b>	<b>6,485,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0	1,500,000.00	2,180,000.00
22020803	PLANT / GENERATOR FUEL COST	3,950,000.00	3,950,000.00	0	200,000.00	4,305,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>130,000.00</b>	<b>54,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	130,000.00	54,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>0</b>	<b>850,000.00</b>	<b>2,343,500.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	0	150,000.00	163,500.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0	200,000.00	1,635,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>347,208,794.00</b>	<b>243,046,155.80</b>	<b>0</b>	<b>187,145,539.70</b>	<b>203,988,638.27</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>347,208,794.00</b>	<b>243,046,155.80</b>	<b>0</b>	<b>187,145,539.70</b>	<b>203,988,638.27</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>347,208,794.00</b>	<b>243,046,155.80</b>	<b>0</b>	<b>187,145,539.70</b>	<b>203,988,638.27</b>
23050101	RESEARCH AND DEVELOPMENT	347,208,794.00	243,046,155.80	0	187,145,539.70	203,988,638.27

Taraba State Government 2021 Budget Estimates: 016500100100 - Ministry of Special Duties & Humanitarian Services - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>52,602,778.00</b>	<b>52,602,778.00</b>	<b>0</b>	<b>384,700,000.00</b>	<b>419,323,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,602,778.00</b>	<b>40,602,778.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2101</b>	<b>SALARY</b>	<b>40,602,778.00</b>	<b>40,602,778.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,602,778.00</b>	<b>40,602,778.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
21010101	SALARY	40,602,778.00	40,602,778.00	0	0	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0</b>	<b>10,200,000.00</b>	<b>11,118,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0</b>	<b>10,200,000.00</b>	<b>11,118,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,675,000.00</b>	<b>3,675,000.00</b>	<b>0</b>	<b>2,675,000.00</b>	<b>2,915,750.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	600,000.00	0	600,000.00	654,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,075,000.00	3,075,000.00	0	2,075,000.00	2,261,750.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0</b>	<b>850,000.00</b>	<b>926,500.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020205	WATER RATES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,730,000.00</b>	<b>1,730,000.00</b>	<b>0</b>	<b>1,730,000.00</b>	<b>1,885,700.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	0	600,000.00	654,000.00
22020302	BOOKS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020303	NEWSPAPERS	110,000.00	110,000.00	0	110,000.00	119,900.00
22020304	MAGAZINES & PERIODICALS	320,000.00	320,000.00	0	320,000.00	348,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,870,000.00</b>	<b>1,870,000.00</b>	<b>0</b>	<b>1,470,000.00</b>	<b>1,602,300.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	0	400,000.00	436,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0	200,000.00	218,000.00



22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	120,000.00	120,000.00	0	120,000.00	130,800.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020501	LOCAL TRAINING	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0</b>	<b>250,000.00</b>	<b>272,500.00</b>
22020601	SECURITY SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0</b>	<b>1,200,000.00</b>	<b>1,308,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	0	700,000.00	763,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,725,000.00</b>	<b>1,725,000.00</b>	<b>0</b>	<b>1,325,000.00</b>	<b>1,444,250.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	425,000.00	425,000.00	0	225,000.00	245,250.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0	0	0
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0	300,000.00	327,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,500,000.00</b>	<b>408,205,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000,000.00</b>	<b>267,050,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000,000.00</b>	<b>267,050,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0	0	0	35,000,000.00	38,150,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	210,000,000.00	228,900,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,500,000.00</b>	<b>141,155,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,500,000.00</b>	<b>141,155,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0	0	0	129,500,000.00	141,155,000.00

Taraba State Government 2021 Budget Estimates: 016600100100 - Min. of Cooperatives & Poverty Alleviation - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>634,630,000.00</b>	<b>465,205,448.50</b>	<b>17,494,969.95</b>	<b>644,332,072.00</b>	<b>702,321,958.48</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,630,000.00</b>	<b>42,630,000.00</b>	<b>17,494,969.95</b>	<b>27,991,952.00</b>	<b>30,511,227.68</b>
<b>2101</b>	<b>SALARY</b>	<b>42,630,000.00</b>	<b>42,630,000.00</b>	<b>17,494,969.95</b>	<b>27,991,952.00</b>	<b>30,511,227.68</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,630,000.00</b>	<b>42,630,000.00</b>	<b>17,494,969.95</b>	<b>27,991,952.00</b>	<b>30,511,227.68</b>
21010101	SALARY	42,630,000.00	42,630,000.00	17,494,969.95	27,991,952.00	30,511,227.68
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>27,251,495.00</b>	<b>27,251,495.00</b>	<b>0</b>	<b>12,750,000.00</b>	<b>13,897,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>27,251,495.00</b>	<b>27,251,495.00</b>	<b>0</b>	<b>12,750,000.00</b>	<b>13,897,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>12,817,500.00</b>	<b>12,817,500.00</b>	<b>0</b>	<b>5,917,500.00</b>	<b>6,450,075.00</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,400,000.00	2,400,000.00	0	500,000.00	545,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,417,500.00	10,417,500.00	0	5,417,500.00	5,905,075.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,463,000.00</b>	<b>2,463,000.00</b>	<b>0</b>	<b>463,000.00</b>	<b>504,670.00</b>
22020203	INTERNET ACCESS CHARGES	109,000.00	109,000.00	0	109,000.00	118,810.00
22020205	WATER RATES	2,354,000.00	2,354,000.00	0	354,000.00	385,860.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,590,000.00</b>	<b>2,590,000.00</b>	<b>0</b>	<b>1,390,000.00</b>	<b>1,515,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000.00	2,200,000.00	0	1,000,000.00	1,090,000.00
22020303	NEWSPAPERS	120,000.00	120,000.00	0	120,000.00	130,800.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	120,000.00	0	120,000.00	130,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>482,310.00</b>	<b>482,310.00</b>	<b>0</b>	<b>482,310.00</b>	<b>525,717.90</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	118,810.00	118,810.00	0	118,810.00	129,502.90
22020402	MAINTENANCE OF OFFICE FURNITURE	54,500.00	54,500.00	0	54,500.00	59,405.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,500.00	54,500.00	0	54,500.00	59,405.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	54,500.00	54,500.00	0	54,500.00	59,405.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>109,000.00</b>	<b>109,000.00</b>	<b>0</b>	<b>109,000.00</b>	<b>118,810.00</b>
22020605	CLEANING & FUMIGATION SERVICES	109,000.00	109,000.00	0	109,000.00	118,810.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>239,390.00</b>	<b>239,390.00</b>	<b>0</b>	<b>239,390.00</b>	<b>260,935.10</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	54,500.00	54,500.00	0	54,500.00	59,405.00
22020703	LEGAL SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020704	ENGINEERING SERVICES	80,390.00	80,390.00	0	80,390.00	87,625.10
22020705	ARCHITECTURAL SERVICES	54,500.00	54,500.00	0	54,500.00	59,405.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>0</b>	<b>2,768,000.00</b>	<b>3,017,120.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	0	1,500,000.00	1,635,000.00
22020803	PLANT / GENERATOR FUEL COST	3,300,000.00	3,300,000.00	0	1,268,000.00	1,382,120.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,295.00</b>	<b>1,100,295.00</b>	<b>0</b>	<b>730,800.00</b>	<b>796,572.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021003	PUBLICITY & ADVERTISEMENTS	21,800.00	21,800.00	0	21,800.00	23,762.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	109,000.00	109,000.00	0	109,000.00	118,810.00
22021021	SPECIAL DAYS/CELEBRATIONS	569,495.00	569,495.00	0	200,000.00	218,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>564,748,505.00</b>	<b>395,323,953.50</b>	<b>0</b>	<b>603,590,120.00</b>	<b>657,913,230.80</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>21,000,000.00</b>	<b>0</b>	<b>152,600,000.00</b>	<b>166,334,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>21,000,000.00</b>	<b>0</b>	<b>152,600,000.00</b>	<b>166,334,000.00</b>
23010108	PURCHASE OF BUSES	0	0	0	105,000,000.00	114,450,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	21,000,000.00	0	47,600,000.00	51,884,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,013,142.00</b>	<b>35,009,199.40</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,013,142.00</b>	<b>35,009,199.40</b>	<b>0</b>	<b>0</b>	<b>0</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,013,142.00	35,009,199.40	0	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>484,735,363.00</b>	<b>339,314,754.10</b>	<b>0</b>	<b>450,990,120.00</b>	<b>491,579,230.80</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	484,735,363.00	339,314,754.10	0	450,990,120.00	491,579,230.80
23050101	RESEARCH AND DEVELOPMENT	463,735,363.00	324,614,754.10	0	398,490,120.00	434,354,230.80
23050103	MONITORING AND EVALUATION	21,000,000.00	14,700,000.00	0	52,500,000.00	57,225,000.00

Taraba State Government 2021 Budget Estimates: 021500100100 - Min. of Agriculture & Natural Resources - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>6,490,665,339.00</b>	<b>7,426,251,164.70</b>	<b>512,885,061.00</b>	<b>5,572,891,887.90</b>	<b>6,074,452,157.81</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>770,484,758.00</b>	<b>770,484,758.00</b>	<b>512,885,061.00</b>	<b>820,616,098.00</b>	<b>894,471,546.82</b>
2101	SALARY	770,484,758.00	770,484,758.00	512,885,061.00	820,616,098.00	894,471,546.82
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>770,484,758.00</b>	<b>770,484,758.00</b>	<b>512,885,061.00</b>	<b>820,616,098.00</b>	<b>894,471,546.82</b>
21010101	SALARY	770,484,758.00	770,484,758.00	512,885,061.00	820,616,098.00	894,471,546.82
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>21,250,000.00</b>	<b>23,162,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>21,250,000.00</b>	<b>23,162,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,786,400.00</b>	<b>6,786,400.00</b>	<b>0</b>	<b>3,700,000.00</b>	<b>4,033,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000.00	1,700,000.00	0	700,000.00	763,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,086,400.00	5,086,400.00	0	3,000,000.00	3,270,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0</b>	<b>1,700,000.00</b>	<b>1,853,000.00</b>
22020201	ELECTRICITY CHARGES	700,000.00	700,000.00	0	700,000.00	763,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>0</b>	<b>3,100,000.00</b>	<b>3,379,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	700,000.00	0	700,000.00	763,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0	400,000.00	436,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>0</b>	<b>2,100,000.00</b>	<b>2,289,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0	500,000.00	545,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0	400,000.00	436,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	800,000.00	0	500,000.00	545,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020501	LOCAL TRAINING	2,200,000.00	2,200,000.00	0	1,000,000.00	1,090,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020601	SECURITY SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,813,600.00</b>	<b>3,813,600.00</b>	<b>0</b>	<b>3,513,600.00</b>	<b>3,829,824.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020703	LEGAL SERVICES	913,600.00	913,600.00	0	913,600.00	995,824.00
22020704	ENGINEERING SERVICES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020705	ARCHITECTURAL SERVICES	700,000.00	700,000.00	0	700,000.00	763,000.00
22020707	AGRICULTURAL CONSULTING	500,000.00	500,000.00	0	500,000.00	545,000.00
22020708	MEDICAL CONSULTING	500,000.00	500,000.00	0	200,000.00	218,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>

22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	0	1,000,000.00	1,090,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0	100,000.00	109,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>0</b>	<b>3,536,400.00</b>	<b>3,854,676.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0	300,000.00	327,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0	500,000.00	545,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	400,000.00	0	400,000.00	436,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021007	WELFARE PACKAGES	900,000.00	900,000.00	0	900,000.00	981,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0	200,000.00	218,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	1,500,000.00	0	536,400.00	584,676.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,690,180,581.00</b>	<b>6,625,766,406.70</b>	<b>0</b>	<b>4,731,025,789.90</b>	<b>5,156,818,110.99</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,671,455,336.00</b>	<b>5,820,018,735.20</b>	<b>0</b>	<b>4,315,025,789.90</b>	<b>4,703,378,110.99</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,671,455,336.00</b>	<b>5,820,018,735.20</b>	<b>0</b>	<b>4,315,025,789.90</b>	<b>4,703,378,110.99</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,671,455,336.00	5,820,018,735.20	0	4,315,025,789.90	4,703,378,110.99
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,018,725,245.00</b>	<b>805,747,671.50</b>	<b>0</b>	<b>416,000,000.00</b>	<b>453,440,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,018,725,245.00</b>	<b>805,747,671.50</b>	<b>0</b>	<b>416,000,000.00</b>	<b>453,440,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,018,725,245.00	805,747,671.50	0	416,000,000.00	453,440,000.00

Taraba State Government 2021 Budget Estimates: 021502100100 - College of Agriculture, Jalingo - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,995,735,870.00</b>	<b>1,734,693,904.80</b>	<b>760,228,360.56</b>	<b>1,708,937,888.10</b>	<b>1,861,107,298.03</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,097,095,986.00</b>	<b>1,097,095,986.00</b>	<b>760,228,360.56</b>	<b>1,216,901,597.00</b>	<b>1,326,422,740.73</b>
<b>2101</b>	<b>SALARY</b>	<b>1,097,095,986.00</b>	<b>1,097,095,986.00</b>	<b>760,228,360.56</b>	<b>1,216,901,597.00</b>	<b>1,326,422,740.73</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,097,095,986.00</b>	<b>1,097,095,986.00</b>	<b>760,228,360.56</b>	<b>1,216,901,597.00</b>	<b>1,326,422,740.73</b>
21010101	SALARY	1,097,095,986.00	1,097,095,986.00	760,228,360.56	1,216,901,597.00	1,326,422,740.73
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>	<b>0</b>	<b>34,000,000.00</b>	<b>35,425,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>	<b>0</b>	<b>34,000,000.00</b>	<b>35,425,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,801,300.00</b>	<b>4,801,300.00</b>	<b>0</b>	<b>8,801,300.00</b>	<b>9,593,417.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,801,300.00	2,801,300.00	0	6,801,300.00	7,413,417.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>0</b>	<b>2,450,000.00</b>	<b>2,670,500.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020205	WATER RATES	350,000.00	350,000.00	0	350,000.00	381,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,090,000.00</b>	<b>3,090,000.00</b>	<b>0</b>	<b>3,090,000.00</b>	<b>3,368,100.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	327,000.00	327,000.00	0	327,000.00	356,430.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	763,000.00	763,000.00	0	763,000.00	831,670.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000.00	300,000.00	0	300,000.00	327,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>0</b>	<b>2,300,000.00</b>	<b>2,507,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0	500,000.00	545,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	0	600,000.00	654,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,122,000.00</b>	<b>1,122,000.00</b>	<b>0</b>	<b>1,122,000.00</b>	<b>1,222,980.00</b>
22020601	SECURITY SERVICES	822,000.00	822,000.00	0	822,000.00	895,980.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,735,000.00</b>	<b>7,735,000.00</b>	<b>0</b>	<b>7,735,000.00</b>	<b>8,431,150.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	545,000.00	545,000.00	0	545,000.00	594,050.00
22020703	LEGAL SERVICES	600,000.00	600,000.00	0	600,000.00	654,000.00
22020704	ENGINEERING SERVICES	327,000.00	327,000.00	0	327,000.00	356,430.00
22020706	SURVEYING SERVICES	763,000.00	763,000.00	0	763,000.00	831,670.00
22020707	AGRICULTURAL CONSULTING	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020708	MEDICAL CONSULTING	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,335,000.00</b>	<b>3,335,000.00</b>	<b>0</b>	<b>4,835,000.00</b>	<b>3,635,150.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,635,000.00	1,635,000.00	0	1,635,000.00	1,782,150.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	0	200,000.00	218,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020806	COOKING GAS/FUEL COST	0	0	0	1,500,000.00	0
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>545,000.00</b>	<b>545,000.00</b>	<b>0</b>	<b>545,000.00</b>	<b>594,050.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	545,000.00	545,000.00	0	545,000.00	594,050.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,121,700.00</b>	<b>3,121,700.00</b>	<b>0</b>	<b>3,121,700.00</b>	<b>3,402,653.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0	500,000.00	545,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000.00	600,000.00	0	600,000.00	654,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0	300,000.00	327,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	0	400,000.00	436,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0	300,000.00	327,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	272,500.00	272,500.00	0	272,500.00	297,025.00
22021021	SPECIAL DAYS/CELEBRATIONS	449,200.00	449,200.00	0	449,200.00	489,628.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>870,139,884.00</b>	<b>609,097,918.80</b>	<b>0</b>	<b>458,036,291.10</b>	<b>499,259,557.30</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>850,139,884.00</b>	<b>595,097,918.80</b>	<b>0</b>	<b>442,636,291.10</b>	<b>482,473,557.30</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>850,139,884.00</b>	<b>595,097,918.80</b>	<b>0</b>	<b>442,636,291.10</b>	<b>482,473,557.30</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	269,239,884.00	188,467,918.80	0	77,000,000.00	83,930,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	550,364,366.00	385,255,056.20	0	342,123,853.20	372,914,999.99
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	30,535,634.00	21,374,943.80	0	23,512,437.90	25,628,557.31
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>15,400,000.00</b>	<b>16,786,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>15,400,000.00</b>	<b>16,786,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	14,000,000.00	0	15,400,000.00	16,786,000.00

Taraba State Government 2021 Budget Estimates: 021510200100 - Taraba Agricultural Devt. Project (TADP) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>534,425,584.00</b>	<b>474,425,584.00</b>	<b>156,677,957.69</b>	<b>328,716,259.00</b>	<b>358,300,722.31</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>328,425,584.00</b>	<b>328,425,584.00</b>	<b>156,677,957.69</b>	<b>225,616,259.00</b>	<b>245,921,722.31</b>
<b>2101</b>	<b>SALARY</b>	<b>328,425,584.00</b>	<b>328,425,584.00</b>	<b>156,677,957.69</b>	<b>225,616,259.00</b>	<b>245,921,722.31</b>

210101	SALARIES AND WAGES	328,425,584.00	328,425,584.00	156,677,957.69	225,616,259.00	245,921,722.31
21010101	SALARY	328,425,584.00	328,425,584.00	156,677,957.69	225,616,259.00	245,921,722.31
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00	0	5,100,000.00	5,559,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00	0	5,100,000.00	5,559,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	2,100,000.00	0	2,100,000.00	2,289,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	2,100,000.00	0	2,100,000.00	2,289,000.00
220202	UTILITIES - GENERAL	291,500.00	291,500.00	0	291,500.00	317,735.00
22020201	ELECTRICITY CHARGES	191,500.00	191,500.00	0	191,500.00	208,735.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
220203	MATERIALS & SUPPLIES - GENERAL	272,500.00	272,500.00	0	272,500.00	297,025.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	163,500.00	163,500.00	0	163,500.00	178,215.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,000.00	109,000.00	0	109,000.00	118,810.00
220204	MAINTENANCE SERVICES - GENERAL	159,000.00	159,000.00	0	159,000.00	173,310.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	50,000.00	0	50,000.00	54,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	109,000.00	109,000.00	0	109,000.00	118,810.00
220205	TRAINING - GENERAL	109,000.00	109,000.00	0	109,000.00	118,810.00
22020501	LOCAL TRAINING	109,000.00	109,000.00	0	109,000.00	118,810.00
220206	OTHER SERVICES - GENERAL	10,000.00	10,000.00	0	10,000.00	10,900.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	10,000.00	0	10,000.00	10,900.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	163,500.00	163,500.00	0	163,500.00	178,215.00
22020704	ENGINEERING SERVICES	54,500.00	54,500.00	0	54,500.00	59,405.00
22020707	AGRICULTURAL CONSULTING	109,000.00	109,000.00	0	109,000.00	118,810.00
220208	FUEL & LUBRICANTS - GENERAL	2,350,000.00	2,350,000.00	0	1,400,000.00	1,526,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020803	PLANT / GENERATOR FUEL COST	1,150,000.00	1,150,000.00	0	200,000.00	218,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	494,500.00	494,500.00	0	544,500.00	593,505.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000.00	40,000.00	0	40,000.00	43,600.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	54,500.00	54,500.00	0	54,500.00	59,405.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0	200,000.00	218,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	100,000.00	0	100,000.00	109,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	140,000,000.00	0	98,000,000.00	106,820,000.00
2302	CONSTRUCTION / PROVISION	90,000,000.00	63,000,000.00	0	44,100,000.00	48,069,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,000,000.00	63,000,000.00	0	44,100,000.00	48,069,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	35,000,000.00	0	24,500,000.00	26,705,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	28,000,000.00	0	19,600,000.00	21,364,000.00
2305	OTHER CAPITAL PROJECTS	110,000,000.00	77,000,000.00	0	53,900,000.00	58,751,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,000,000.00	77,000,000.00	0	53,900,000.00	58,751,000.00
23050101	RESEARCH AND DEVELOPMENT	110,000,000.00	77,000,000.00	0	53,900,000.00	58,751,000.00

Taraba State Government 2021 Budget Estimates: 021510300100 - Tractor Hiring Unit (THU) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	EXPENDITURES	463,659,960.00	388,659,960.00	72,429,019.10	311,857,306.85	339,924,464.47
21	PERSONNEL COST	207,659,960.00	207,659,960.00	72,429,019.10	104,297,788.00	113,684,588.92

2101	SALARY	207,659,960.00	207,659,960.00	72,429,019.10	104,297,788.00	113,684,588.92
210101	SALARIES AND WAGES	207,659,960.00	207,659,960.00	72,429,019.10	104,297,788.00	113,684,588.92
21010101	SALARY	207,659,960.00	207,659,960.00	72,429,019.10	104,297,788.00	113,684,588.92
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00	0	113,822,961.95	124,067,028.53
2202	OVERHEAD COST	6,000,000.00	6,000,000.00	0	113,822,961.95	124,067,028.53
220201	TRAVEL& TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	0	109,022,961.00	118,835,027.49
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0	108,822,961.00	118,617,027.49
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22020205	WATER RATES	100,000.00	100,000.00	0	100,000.00	109,000.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	650,000.00	0	650,000.00	708,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0	550,000.00	599,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0	50,000.00	54,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0	200,000.00	218,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,150,000.00	1,150,000.00	0	1,150,000.00	1,253,500.00
22020704	ENGINEERING SERVICES	1,150,000.00	1,150,000.00	0	1,150,000.00	1,253,500.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	1,300,000.00	0	1,300,000.00	1,417,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	0	600,000.00	654,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	0	700,000.00	763,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	700,000.00	0	700,000.95	763,001.04
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	200,000.00	218,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0	200,000.95	218,001.04
23	CAPITAL EXPENDITURE	250,000,000.00	175,000,000.00	0	93,736,556.90	102,172,847.02
2301	FIXED ASSETS PURCHASED	193,500,000.00	135,450,000.00	0	84,596,579.90	92,210,272.09
230101	PURCHASE OF FIXED ASSETS - GENERAL	193,500,000.00	135,450,000.00	0	84,596,579.90	92,210,272.09
23010113	PURCHASE OF COMPUTERS	4,796,000.00	3,357,200.00	0	4,468,433.20	4,870,592.19
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	170,464,000.00	119,324,800.00	0	80,128,146.70	87,339,679.90
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18,240,000.00	12,768,000.00	0	0	0
2302	CONSTRUCTION / PROVISION	4,000,000.00	2,800,000.00	0	9,139,977.00	9,962,574.93
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000.00	2,800,000.00	0	9,139,977.00	9,962,574.93
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,000,000.00	2,800,000.00	0	9,139,977.00	9,962,574.93

2303	REHABILITATION / REPAIRS	52,500,000.00	36,750,000.00	0	0	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,500,000.00	36,750,000.00	0	0	0
23030103	REHABILITATION / REPAIRS - HOUSING	7,500,000.00	5,250,000.00	0	0	0
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000.00	28,000,000.00	0	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	3,500,000.00	0	0	0

Taraba State Government 2021 Budget Estimates: 021510512100 - IFAD - VCD Project Support Unit - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	<b>EXPENDITURES</b>	<b>710,229,573.00</b>	<b>497,160,701.10</b>	<b>32,670,000.00</b>	<b>300,904,000.00</b>	<b>327,985,360.00</b>
21	<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>32,670,000.00</b>	<b>60,000,000.00</b>	<b>65,400,000.00</b>
2101	<b>SALARY</b>	<b>0</b>	<b>0</b>	<b>32,670,000.00</b>	<b>60,000,000.00</b>	<b>65,400,000.00</b>
210101	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>32,670,000.00</b>	<b>60,000,000.00</b>	<b>65,400,000.00</b>
21010101	SALARY	0	0	32,670,000.00	60,000,000.00	65,400,000.00
22	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,904,000.00</b>	<b>94,725,360.00</b>
2202	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,904,000.00</b>	<b>94,725,360.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000,000.00</b>	<b>38,150,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	5,000,000.00	5,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	0	20,000,000.00	21,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	0	10,000,000.00	10,900,000.00
220202	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020205	WATER RATES	0	0	0	1,000,000.00	1,090,000.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000.00</b>	<b>6,540,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	0	4,500,000.00	4,905,000.00
22020303	NEWSPAPERS	0	0	0	500,000.00	545,000.00
22020304	MAGAZINES & PERIODICALS	0	0	0	500,000.00	545,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	0	500,000.00	545,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000.00</b>	<b>3,924,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	0	2,000,000.00	2,180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	500,000.00	545,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	1,000,000.00	1,090,000.00
220205	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000.00</b>	<b>10,900,000.00</b>
22020501	LOCAL TRAINING	0	0	0	10,000,000.00	10,900,000.00
220206	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000.00</b>	<b>1,199,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0	0	0	1,100,000.00	1,199,000.00
220207	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000.00</b>	<b>1,253,500.00</b>
22020704	ENGINEERING SERVICES	0	0	0	1,150,000.00	1,253,500.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000.00</b>	<b>16,350,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	10,000,000.00	10,900,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	0	5,000,000.00	5,450,000.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000.00</b>	<b>381,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	0	350,000.00	381,500.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,704,000.00</b>	<b>14,937,360.00</b>
22021001	REFRESHMENT & MEALS	0	0	0	1,500,000.00	1,635,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	2,200,000.00	2,398,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	500,000.00	545,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	0	1,500,000.00	1,635,000.00



22021006	POSTAGES & COURIER SERVICES	0	0	0	500,000.00	545,000.00
22021007	WELFARE PACKAGES	0	0	0	7,504,000.00	8,179,360.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>710,229,573.00</b>	<b>497,160,701.10</b>	<b>0</b>	<b>154,000,000.00</b>	<b>167,860,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>710,229,573.00</b>	<b>497,160,701.10</b>	<b>0</b>	<b>154,000,000.00</b>	<b>167,860,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>710,229,573.00</b>	<b>497,160,701.10</b>	<b>0</b>	<b>154,000,000.00</b>	<b>167,860,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	537,859,573.00	376,501,701.10	0	140,000,000.00	152,600,000.00
23050103	MONITORING AND EVALUATION	172,370,000.00	120,659,000.00	0	14,000,000.00	15,260,000.00

Taraba State Government 2021 Budget Estimates: 021511000100 - Taraba Agricultural Produce Marketing Agency - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,750,000.00</b>	<b>276,696,500.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,750,000.00</b>	<b>47,796,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,750,000.00</b>	<b>47,796,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,700,000.00</b>	<b>36,733,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	700,000.00	763,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	0	33,000,000.00	35,970,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000.00</b>	<b>327,000.00</b>
22020203	INTERNET ACCESS CHARGES	0	0	0	700,000.00	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	300,000.00	327,000.00
22020205	WATER RATES	0	0	0	400,000.00	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000.00</b>	<b>2,943,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	0	300,000.00	327,000.00
22020303	NEWSPAPERS	0	0	0	1,500,000.00	1,635,000.00
22020304	MAGAZINES & PERIODICALS	0	0	0	300,000.00	327,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	0	400,000.00	436,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	0	200,000.00	218,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>	<b>1,635,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	0	500,000.00	545,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	400,000.00	436,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	500,000.00	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	600,000.00	654,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000.00</b>	<b>1,090,000.00</b>
22020501	LOCAL TRAINING	0	0	0	100,000.00	0
22020502	INTERNATIONAL TRAINING	0	0	0	1,000,000.00	1,090,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000.00</b>	<b>763,000.00</b>
22020601	SECURITY SERVICES	0	0	0	300,000.00	327,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0	0	0	200,000.00	218,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	0	200,000.00	218,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>913,600.00</b>	<b>995,824.00</b>
22020701	FINANCIAL CONSULTING	0	0	0	913,600.00	995,824.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000.00</b>	<b>1,308,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	700,000.00	763,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	0	500,000.00	545,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000.00</b>	<b>0</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	0	200,000.00	0
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,836,400.00</b>	<b>2,001,676.00</b>
22021001	REFRESHMENT & MEALS	0	0	0	1,000,000.00	0

22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	500,000.00	545,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	500,000.00	545,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	0	0	0	736,400.00	802,676.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000,000.00</b>	<b>228,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000,000.00</b>	<b>228,900,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000,000.00</b>	<b>228,900,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	0	210,000,000.00	228,900,000.00

<b>Taraba State Government 2021 Budget Estimates: 021511500100 - FADAMA CARES Project Support Unit - Expenditure Summary by Economic</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Revised Budget</b>	<b>January to September</b>	<b>2021 Approved Budget</b>	<b>2022 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>695,332,116.00</b>	<b>531,931,236.00</b>	<b>0</b>	<b>1,339,990,000.00</b>	<b>1,460,589,100.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,662,516.00</b>	<b>150,662,516.00</b>	<b>0</b>	<b>93,500,000.00</b>	<b>101,915,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,662,516.00</b>	<b>150,662,516.00</b>	<b>0</b>	<b>93,500,000.00</b>	<b>101,915,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>68,200,000.00</b>	<b>68,200,000.00</b>	<b>0</b>	<b>40,000,000.00</b>	<b>43,600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,200,000.00	13,200,000.00	0	5,000,000.00	5,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	0	25,000,000.00	27,250,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0	10,000,000.00	10,900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020205	WATER RATES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>6,000,000.00</b>	<b>6,540,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	0	4,500,000.00	4,905,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0</b>	<b>3,600,000.00</b>	<b>3,924,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000.00	2,200,000.00	0	2,000,000.00	2,180,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0	500,000.00	545,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000.00	2,200,000.00	0	1,000,000.00	1,090,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,200,000.00</b>	<b>27,200,000.00</b>	<b>0</b>	<b>10,000,000.00</b>	<b>10,900,000.00</b>
22020501	LOCAL TRAINING	27,200,000.00	27,200,000.00	0	10,000,000.00	10,900,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0</b>	<b>1,100,000.00</b>	<b>1,199,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,100,000.00	1,100,000.00	0	1,100,000.00	1,199,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>0</b>	<b>1,150,000.00</b>	<b>1,253,500.00</b>
22020704	ENGINEERING SERVICES	1,150,000.00	1,150,000.00	0	1,150,000.00	1,253,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>26,577,601.00</b>	<b>26,577,601.00</b>	<b>0</b>	<b>15,000,000.00</b>	<b>16,350,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,922,601.00	15,922,601.00	0	10,000,000.00	10,900,000.00
22020803	PLANT / GENERATOR FUEL COST	10,655,000.00	10,655,000.00	0	5,000,000.00	5,450,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0</b>	<b>350,000.00</b>	<b>381,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000.00	350,000.00	0	350,000.00	381,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>14,084,915.00</b>	<b>14,084,915.00</b>	<b>0</b>	<b>15,300,000.00</b>	<b>16,677,000.00</b>
22021001	REFRESHMENT & MEALS	4,150,000.00	4,150,000.00	0	4,150,000.00	4,523,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	2,200,000.00	0	2,200,000.00	2,398,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00

22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22021007	WELFARE PACKAGES	5,234,915.00	5,234,915.00	0	6,450,000.00	7,030,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>544,669,600.00</b>	<b>381,268,720.00</b>	<b>0</b>	<b>1,246,490,000.00</b>	<b>1,358,674,100.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>544,669,600.00</b>	<b>381,268,720.00</b>	<b>0</b>	<b>1,246,490,000.00</b>	<b>1,358,674,100.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>544,669,600.00</b>	<b>381,268,720.00</b>	<b>0</b>	<b>1,246,490,000.00</b>	<b>1,358,674,100.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	544,669,600.00	381,268,720.00	0	1,246,490,000.00	1,358,674,100.00

Taraba State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance & Economic Development - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>4,407,399,631.00</b>	<b>14,585,099,631.00</b>	<b>105,222,940.00</b>	<b>6,207,826,273.90</b>	<b>6,766,530,638.55</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>166,399,631.00</b>	<b>166,399,631.00</b>	<b>105,222,940.00</b>	<b>168,356,704.00</b>	<b>183,508,807.36</b>
<b>2101</b>	<b>SALARY</b>	<b>166,399,631.00</b>	<b>166,399,631.00</b>	<b>105,222,940.00</b>	<b>168,356,704.00</b>	<b>183,508,807.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>166,399,631.00</b>	<b>166,399,631.00</b>	<b>105,222,940.00</b>	<b>168,356,704.00</b>	<b>183,508,807.36</b>
21010101	SALARY	166,399,631.00	166,399,631.00	105,222,940.00	168,356,704.00	183,508,807.36
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>950,000,000.00</b>	<b>950,000,000.00</b>	<b>0</b>	<b>937,750,000.00</b>	<b>1,022,147,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>	<b>0</b>	<b>607,750,000.00</b>	<b>662,447,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>91,000,000.00</b>	<b>91,000,000.00</b>	<b>0</b>	<b>91,000,000.00</b>	<b>99,190,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000.00	55,000,000.00	0	55,000,000.00	59,950,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	0	6,000,000.00	6,540,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>195,500,000.00</b>	<b>195,500,000.00</b>	<b>0</b>	<b>195,500,000.00</b>	<b>213,095,000.00</b>
22020201	ELECTRICITY CHARGES	187,000,000.00	187,000,000.00	0	187,000,000.00	203,830,000.00
22020202	TELEPHONE CHARGES	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>81,700,000.00</b>	<b>81,700,000.00</b>	<b>0</b>	<b>81,700,000.00</b>	<b>89,053,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,000,000.00	55,000,000.00	0	55,000,000.00	59,950,000.00
22020302	BOOKS	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020303	NEWSPAPERS	700,000.00	700,000.00	0	700,000.00	763,000.00
22020304	MAGAZINES & PERIODICALS	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,500,000.00	12,500,000.00	0	12,500,000.00	13,625,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,500,000.00</b>	<b>45,500,000.00</b>	<b>0</b>	<b>45,500,000.00</b>	<b>49,595,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000.00	12,000,000.00	0	12,000,000.00	13,080,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,000,000.00	0	15,000,000.00	16,350,000.00
22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>	<b>32,700,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,500,000.00</b>	<b>20,500,000.00</b>	<b>0</b>	<b>20,500,000.00</b>	<b>22,345,000.00</b>
22020601	SECURITY SERVICES	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020602	OFFICE RENT	8,000,000.00	8,000,000.00	0	8,000,000.00	8,720,000.00
22020603	RESIDENTIAL RENT	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>0</b>	<b>13,500,000.00</b>	<b>14,715,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,500,000.00	4,500,000.00	0	4,500,000.00	4,905,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020708	MEDICAL CONSULTING	4,000,000.00	4,000,000.00	0	4,000,000.00	4,360,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>136,500,000.00</b>	<b>136,500,000.00</b>	<b>0</b>	<b>94,250,000.00</b>	<b>102,732,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	95,500,000.00	95,500,000.00	0	53,250,000.00	58,042,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020803	PLANT / GENERATOR FUEL COST	39,000,000.00	39,000,000.00	0	39,000,000.00	42,510,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>	<b>3,270,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	0	500,000.00	545,000.00
22020903	LOSS ON FOREIGN EXCHANGE	500,000.00	500,000.00	0	500,000.00	545,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>32,800,000.00</b>	<b>32,800,000.00</b>	<b>0</b>	<b>32,800,000.00</b>	<b>35,752,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	4,000,000.00	0	4,000,000.00	4,360,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22021007	WELFARE PACKAGES	13,000,000.00	13,000,000.00	0	13,000,000.00	14,170,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,300,000.00	2,300,000.00	0	2,300,000.00	2,507,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0</b>	<b>330,000,000.00</b>	<b>359,700,000.00</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0</b>	<b>330,000,000.00</b>	<b>359,700,000.00</b>
22060204	Recurrent/Contigent Liabilities	300,000,000.00	300,000,000.00	0	330,000,000.00	359,700,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,291,000,000.00</b>	<b>13,468,700,000.00</b>	<b>0</b>	<b>5,101,719,569.90</b>	<b>5,560,874,331.19</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,650,000,000.00</b>	<b>4,710,000,000.00</b>	<b>0</b>	<b>1,379,000,000.00</b>	<b>1,503,110,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,650,000,000.00</b>	<b>4,710,000,000.00</b>	<b>0</b>	<b>1,379,000,000.00</b>	<b>1,503,110,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	1,350,000,000.00	4,500,000,000.00	0	1,225,000,000.00	1,335,250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000.00	210,000,000.00	0	154,000,000.00	167,860,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,141,000,000.00</b>	<b>1,408,700,000.00</b>	<b>0</b>	<b>818,855,569.80</b>	<b>892,552,571.08</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,141,000,000.00</b>	<b>1,408,700,000.00</b>	<b>0</b>	<b>818,855,569.80</b>	<b>892,552,571.08</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51,000,000.00	35,700,000.00	0	8,855,569.80	9,652,571.08
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	390,000,000.00	273,000,000.00	0	350,000,000.00	381,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	700,000,000.00	1,100,000,000.00	0	460,000,000.00	501,400,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>500,000,000.00</b>	<b>7,350,000,000.00</b>	<b>0</b>	<b>2,903,864,000.10</b>	<b>3,165,211,760.11</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>500,000,000.00</b>	<b>7,350,000,000.00</b>	<b>0</b>	<b>2,903,864,000.10</b>	<b>3,165,211,760.11</b>

23050103	MONITORING AND EVALUATION	500,000,000.00	7,350,000,000.00	0	2,903,864,000.10	3,165,211,760.11
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Taraba State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>0</b>	<b>1,450,000.00</b>	<b>1,580,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	430,000.00	430,000.00	0	430,000.00	468,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,020,000.00	1,020,000.00	0	1,020,000.00	1,111,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020205	WATER RATES	400,000.00	400,000.00	0	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0</b>	<b>1,100,000.00</b>	<b>1,199,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0</b>	<b>400,000.00</b>	<b>436,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0	200,000.00	218,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020502	INTERNATIONAL TRAINING	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>0</b>	<b>950,000.00</b>	<b>1,035,500.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0	300,000.00	327,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	100,000.00	109,000.00

Taraba State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant General - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>6,171,784,849.00</b>	<b>6,454,186,897.00</b>	<b>459,941,028.79</b>	<b>20,812,116,819.55</b>	<b>22,596,302,178.73</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>654,341,283.00</b>	<b>654,341,283.00</b>	<b>459,941,028.79</b>	<b>735,905,645.00</b>	<b>713,231,998.47</b>
<b>2101</b>	<b>SALARY</b>	<b>654,341,283.00</b>	<b>654,341,283.00</b>	<b>459,941,028.79</b>	<b>735,905,645.00</b>	<b>713,231,998.47</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>654,341,283.00</b>	<b>654,341,283.00</b>	<b>459,941,028.79</b>	<b>735,905,645.00</b>	<b>713,231,998.47</b>
21010101	SALARY	654,341,283.00	654,341,283.00	459,941,028.79	735,905,645.00	713,231,998.47
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,517,443,566.00</b>	<b>5,799,845,614.00</b>	<b>0</b>	<b>20,076,211,174.55</b>	<b>21,883,070,180.26</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>927,328,600.00</b>	<b>927,328,600.00</b>	<b>0</b>	<b>5,076,211,174.55</b>	<b>5,533,070,180.26</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>263,063,000.00</b>	<b>263,063,000.00</b>	<b>0</b>	<b>263,063,000.00</b>	<b>286,738,670.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	123,063,000.00	123,063,000.00	0	123,063,000.00	134,138,670.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,000,000.00	120,000,000.00	0	120,000,000.00	130,800,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,100,000.00</b>	<b>10,100,000.00</b>	<b>0</b>	<b>10,100,000.00</b>	<b>11,009,000.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020205	WATER RATES	600,000.00	600,000.00	0	600,000.00	654,000.00
22020206	SEWERAGE CHARGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>126,800,000.00</b>	<b>126,800,000.00</b>	<b>0</b>	<b>126,800,000.00</b>	<b>138,212,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,000,000.00	39,000,000.00	0	39,000,000.00	42,510,000.00
22020302	BOOKS	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020303	NEWSPAPERS	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020304	MAGAZINES & PERIODICALS	2,800,000.00	2,800,000.00	0	2,800,000.00	3,052,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	70,000,000.00	70,000,000.00	0	70,000,000.00	76,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>19,600,000.00</b>	<b>19,600,000.00</b>	<b>0</b>	<b>19,600,000.00</b>	<b>21,364,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	600,000.00	600,000.00	0	600,000.00	654,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0</b>	<b>200,000,000.00</b>	<b>218,000,000.00</b>
22020501	LOCAL TRAINING	200,000,000.00	200,000,000.00	0	200,000,000.00	218,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>	<b>3,270,000.00</b>
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>138,228,600.00</b>	<b>138,228,600.00</b>	<b>0</b>	<b>4,138,228,600.00</b>	<b>4,510,669,174.00</b>
22020701	FINANCIAL CONSULTING	126,128,600.00	126,128,600.00	0	4,126,128,600.00	4,497,480,174.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	0	500,000.00	545,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020704	ENGINEERING SERVICES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020705	ARCHITECTURAL SERVICES	700,000.00	700,000.00	0	700,000.00	763,000.00
22020706	SURVEYING SERVICES	600,000.00	600,000.00	0	600,000.00	654,000.00
22020708	MEDICAL CONSULTING	5,800,000.00	5,800,000.00	0	5,800,000.00	6,322,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>102,215,300.00</b>	<b>102,215,300.00</b>	<b>0</b>	<b>102,215,300.00</b>	<b>111,414,677.00</b>
22020801	MOTOR VEHICLE FUEL COST	25,937,000.00	25,937,000.00	0	25,937,000.00	28,271,330.00
22020803	PLANT / GENERATOR FUEL COST	76,278,300.00	76,278,300.00	0	76,278,300.00	83,143,347.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>7,421,700.00</b>	<b>7,421,700.00</b>	<b>0</b>	<b>7,421,700.00</b>	<b>8,089,653.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020902	INSURANCE PREMIUM	1,100,000.00	1,100,000.00	0	1,100,000.00	1,199,000.00
22020903	LOSS ON FOREIGN EXCHANGE	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020904	OTHER CRF BANK CHARGES	2,321,700.00	2,321,700.00	0	2,321,700.00	2,530,653.00

220210	MISCELLANEOUS EXPENSES GENERAL	56,900,000.00	56,900,000.00	0	205,782,574.55	224,303,006.26
22021001	REFRESHMENT & MEALS	18,000,000.00	18,000,000.00	0	18,000,000.00	19,620,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000.00	13,000,000.00	0	13,000,000.00	14,170,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22021006	POSTAGES & COURIER SERVICES	1,400,000.00	1,400,000.00	0	1,400,000.00	1,526,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,500,000.00	5,500,000.00	0	5,500,000.00	5,995,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	0	158,882,574.55	173,182,006.26
2206	PUBLIC DEBT CHARGES	4,590,114,966.00	4,872,517,014.00	0	15,000,000,000.00	16,350,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	4,590,114,966.00	4,872,517,014.00	0	15,000,000,000.00	16,350,000,000.00
22060203	Loan Repayment	4,590,114,966.00	4,872,517,014.00	0	15,000,000,000.00	16,350,000,000.00

Taraba State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue (BIR) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	EXPENDITURES	919,891,960.00	858,148,627.90	149,734,915.78	889,582,669.30	964,195,109.54
21	PERSONNEL COST	214,080,853.00	214,080,853.00	149,734,915.78	239,575,865.00	261,137,692.85
2101	SALARY	214,080,853.00	214,080,853.00	149,734,915.78	239,575,865.00	261,137,692.85
210101	SALARIES AND WAGES	214,080,853.00	214,080,853.00	149,734,915.78	239,575,865.00	261,137,692.85
21010101	SALARY	214,080,853.00	214,080,853.00	149,734,915.78	239,575,865.00	261,137,692.85
22	OTHER RECURRENT COSTS	500,000,000.00	500,000,000.00	0	533,939,029.40	576,543,542.05
2202	OVERHEAD COST	500,000,000.00	500,000,000.00	0	533,939,029.40	576,543,542.05
220201	TRAVEL & TRANSPORT - GENERAL	44,374,502.00	44,374,502.00	0	80,102,593.40	87,311,826.81
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	0	6,000,000.00	6,540,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,374,502.00	35,374,502.00	0	71,102,593.40	77,501,826.81
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
220202	UTILITIES - GENERAL	6,750,000.00	6,750,000.00	0	13,750,000.00	14,987,500.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0	1,500,000.00	1,635,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0	1,000,000.00	1,090,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	0	10,000,000.00	10,900,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0	1,000,000.00	1,090,000.00
22020205	WATER RATES	250,000.00	250,000.00	0	250,000.00	272,500.00
220203	MATERIALS & SUPPLIES - GENERAL	259,256,506.00	259,256,506.00	0	196,186,436.00	213,843,215.24
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,606,506.00	40,606,506.00	0	48,500,000.00	52,865,000.00
22020302	BOOKS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	182,800,000.00	182,800,000.00	0	104,836,436.00	114,271,715.24
22020306	PRINTING OF SECURITY DOCUMENTS	35,000,000.00	35,000,000.00	0	42,000,000.00	45,780,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,500,000.00	50,500,000.00	0	62,500,000.00	68,125,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	0	15,000,000.00	16,350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0	7,000,000.00	7,630,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000.00	7,000,000.00	0	10,000,000.00	10,900,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000,000.00	25,000,000.00	0	25,000,000.00	27,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0	5,000,000.00	5,450,000.00

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0</b>	<b>10,500,000.00</b>	<b>11,445,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0	10,000,000.00	10,900,000.00
22020502	INTERNATIONAL TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>0</b>	<b>9,500,000.00</b>	<b>4,905,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	0	4,000,000.00	4,360,000.00
22020602	OFFICE RENT	4,000,000.00	4,000,000.00	0	5,000,000.00	0
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0	500,000.00	545,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>19,400,000.00</b>	<b>19,400,000.00</b>	<b>0</b>	<b>23,200,000.00</b>	<b>25,288,000.00</b>
22020701	FINANCIAL CONSULTING	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	3,000,000.00	0	5,000,000.00	5,450,000.00
22020703	LEGAL SERVICES	6,000,000.00	6,000,000.00	0	7,000,000.00	7,630,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020705	ARCHITECTURAL SERVICES	200,000.00	200,000.00	0	1,000,000.00	1,090,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>0</b>	<b>52,000,000.00</b>	<b>56,680,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	35,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,000,000.00	8,000,000.00	0	7,000,000.00	7,630,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>55,818,992.00</b>	<b>55,818,992.00</b>	<b>0</b>	<b>86,000,000.00</b>	<b>93,770,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0	5,000,000.00	5,450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	0	10,000,000.00	10,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	0	7,000,000.00	7,630,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0	5,000,000.00	5,450,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021007	WELFARE PACKAGES	35,618,992.00	35,618,992.00	0	45,800,000.00	49,922,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000.00	6,000,000.00	0	10,000,000.00	10,900,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>205,811,107.00</b>	<b>144,067,774.90</b>	<b>0</b>	<b>116,067,774.90</b>	<b>126,513,874.64</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>	<b>7,630,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>	<b>7,630,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>143,000,000.00</b>	<b>100,100,000.00</b>	<b>0</b>	<b>93,100,000.00</b>	<b>101,479,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>143,000,000.00</b>	<b>100,100,000.00</b>	<b>0</b>	<b>93,100,000.00</b>	<b>101,479,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	143,000,000.00	100,100,000.00	0	93,100,000.00	101,479,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,811,107.00</b>	<b>15,967,774.90</b>	<b>0</b>	<b>15,967,774.90</b>	<b>17,404,874.64</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>22,811,107.00</b>	<b>15,967,774.90</b>	<b>0</b>	<b>15,967,774.90</b>	<b>17,404,874.64</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,811,107.00	15,967,774.90	0	15,967,774.90	17,404,874.64
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>21,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>21,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	21,000,000.00	0	0	0

Taraba State Government 2021 Budget Estimates: 022001200100 - Community & Social Development Project - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>17,000,000.00</b>	<b>18,530,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>17,000,000.00</b>	<b>18,530,000.00</b>



2202	OVERHEAD COST	6,000,000.00	6,000,000.00	0	17,000,000.00	18,530,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,450,000.00	1,450,000.00	0	12,450,000.00	13,570,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	430,000.00	430,000.00	0	430,000.00	468,700.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,020,000.00	1,020,000.00	0	12,020,000.00	13,101,800.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	0	400,000.00	436,000.00
22020205	WATER RATES	400,000.00	400,000.00	0	400,000.00	436,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,100,000.00	0	1,100,000.00	1,199,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	0	900,000.00	981,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0	500,000.00	545,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0	200,000.00	218,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	0	300,000.00	327,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0	300,000.00	327,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	0	800,000.00	872,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0	300,000.00	327,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	900,000.00	0	900,000.00	981,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0	300,000.00	327,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	200,000.00	218,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	100,000.00	109,000.00

Taraba State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce & Industry - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	EXPENDITURES	157,112,358.00	131,791,574.10	25,354,321.35	137,682,711.10	149,856,155.10
21	PERSONNEL COST	39,879,745.00	39,879,745.00	25,354,321.35	32,602,913.00	35,537,175.17
2101	SALARY	39,879,745.00	39,879,745.00	25,354,321.35	32,602,913.00	35,537,175.17
210101	SALARIES AND WAGES	39,879,745.00	39,879,745.00	25,354,321.35	32,602,913.00	35,537,175.17
21010101	SALARY	39,879,745.00	39,879,745.00	25,354,321.35	32,602,913.00	35,537,175.17
22	OTHER RECURRENT COSTS	32,830,000.00	32,830,000.00	0	17,000,000.00	18,312,000.00
2202	OVERHEAD COST	32,830,000.00	32,830,000.00	0	17,000,000.00	18,312,000.00
220201	TRAVEL& TRANSPORT - GENERAL	13,280,000.00	13,280,000.00	0	5,750,000.00	6,267,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,280,000.00	12,280,000.00	0	4,750,000.00	5,177,500.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00

22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>0</b>	<b>1,900,000.00</b>	<b>2,071,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0	1,000,000.00	1,090,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>0</b>	<b>1,450,000.00</b>	<b>1,580,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0	1,000,000.00	1,090,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>	<b>54,500.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>327,000.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	200,000.00	0	200,000.00	0
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	50,000.00	0	50,000.00	54,500.00
22020704	ENGINEERING SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020708	MEDICAL CONSULTING	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>0</b>	<b>1,400,000.00</b>	<b>1,526,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0	500,000.00	545,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	400,000.00	0	400,000.00	436,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,650,000.00</b>	<b>6,650,000.00</b>	<b>0</b>	<b>3,850,000.00</b>	<b>4,196,500.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0	1,000,000.00	1,090,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0	1,000,000.00	1,090,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	1,200,000.00	0	400,000.00	436,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021007	WELFARE PACKAGES	800,000.00	800,000.00	0	800,000.00	872,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>84,402,613.00</b>	<b>59,081,829.10</b>	<b>0</b>	<b>88,079,798.10</b>	<b>96,006,979.93</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>2,100,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>2,100,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
23010105	PURCHASE OF MOTOR VEHICLES	3,000,000.00	2,100,000.00	0	0	0
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>67,402,613.00</b>	<b>47,181,829.10</b>	<b>0</b>	<b>82,479,798.10</b>	<b>89,902,979.93</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>67,402,613.00</b>	<b>47,181,829.10</b>	<b>0</b>	<b>82,479,798.10</b>	<b>89,902,979.93</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	2,100,000.00	0	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	64,402,613.00	45,081,829.10	0	82,479,798.10	89,902,979.93
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>14,000,000.00</b>	<b>9,800,000.00</b>	<b>0</b>	<b>5,600,000.00</b>	<b>6,104,000.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,000,000.00	9,800,000.00	0	5,600,000.00	6,104,000.00

23050101	RESEARCH AND DEVELOPMENT	12,000,000.00	8,400,000.00	0	4,200,000.00	4,578,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	2,000,000.00	1,400,000.00	0	1,400,000.00	1,526,000.00

Taraba State Government 2021 Budget Estimates: 022205100100 - Agency for Small & Medium Scale Enterprises - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>156,070,567.00</b>	<b>111,130,396.90</b>	<b>0</b>	<b>127,355,881.15</b>	<b>135,547,910.45</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,270,000.00</b>	<b>6,270,000.00</b>	<b>0</b>	<b>6,848,204.35</b>	<b>4,194,542.74</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,270,000.00</b>	<b>6,270,000.00</b>	<b>0</b>	<b>6,848,204.35</b>	<b>4,194,542.74</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>620,000.00</b>	<b>620,000.00</b>	<b>0</b>	<b>1,198,204.35</b>	<b>1,306,042.74</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	150,000.00	0	150,000.00	163,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	470,000.00	470,000.00	0	1,048,204.35	1,142,542.74
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0</b>	<b>80,000.00</b>	<b>87,200.00</b>
22020203	INTERNET ACCESS CHARGES	80,000.00	80,000.00	0	80,000.00	87,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>0</b>	<b>420,000.00</b>	<b>457,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	135,000.00	135,000.00	0	135,000.00	147,150.00
22020402	MAINTENANCE OF OFFICE FURNITURE	57,000.00	57,000.00	0	57,000.00	62,130.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	128,000.00	128,000.00	0	128,000.00	139,520.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>	<b>0</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0	3,000,000.00	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>0</b>	<b>380,000.00</b>	<b>414,200.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	130,000.00	130,000.00	0	130,000.00	141,700.00
22020703	LEGAL SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0</b>	<b>350,000.00</b>	<b>381,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	250,000.00	250,000.00	0	250,000.00	272,500.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>	<b>54,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,070,000.00</b>	<b>1,070,000.00</b>	<b>0</b>	<b>1,070,000.00</b>	<b>1,166,300.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0	100,000.00	109,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	520,000.00	520,000.00	0	520,000.00	566,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>149,800,567.00</b>	<b>104,860,396.90</b>	<b>0</b>	<b>120,507,676.80</b>	<b>131,353,367.71</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>149,800,567.00</b>	<b>104,860,396.90</b>	<b>0</b>	<b>120,507,676.80</b>	<b>131,353,367.71</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>149,800,567.00</b>	<b>104,860,396.90</b>	<b>0</b>	<b>120,507,676.80</b>	<b>131,353,367.71</b>
23050101	RESEARCH AND DEVELOPMENT	149,800,567.00	104,860,396.90	0	120,507,676.80	131,353,367.71

Taraba State Government 2021 Budget Estimates: 022800100100 - Ministry of Science & Technology - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>317,419,590.00</b>	<b>239,893,713.00</b>	<b>0</b>	<b>116,608,424.00</b>	<b>121,108,182.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>29,608,424.00</b>	<b>32,273,182.16</b>
<b>2101</b>	<b>SALARY</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>29,608,424.00</b>	<b>32,273,182.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>29,608,424.00</b>	<b>32,273,182.16</b>
21010101	SALARY	35,000,000.00	35,000,000.00	0	29,608,424.00	32,273,182.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>0</b>	<b>17,000,000.00</b>	<b>12,535,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>0</b>	<b>17,000,000.00</b>	<b>12,535,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,400,000.00</b>	<b>12,400,000.00</b>	<b>0</b>	<b>6,400,000.00</b>	<b>6,976,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00	0	400,000.00	436,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,000,000.00	0	6,000,000.00	6,540,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0</b>	<b>80,000.00</b>	<b>87,200.00</b>
22020203	INTERNET ACCESS CHARGES	80,000.00	80,000.00	0	80,000.00	87,200.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0</b>	<b>250,000.00</b>	<b>272,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>0</b>	<b>520,000.00</b>	<b>566,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	135,000.00	135,000.00	0	135,000.00	147,150.00
22020402	MAINTENANCE OF OFFICE FURNITURE	57,000.00	57,000.00	0	57,000.00	62,130.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	128,000.00	128,000.00	0	128,000.00	139,520.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0</b>	<b>5,500,000.00</b>	<b>0</b>
22020501	LOCAL TRAINING	5,500,000.00	5,500,000.00	0	5,500,000.00	0
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>	<b>54,500.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>380,000.00</b>	<b>380,000.00</b>	<b>0</b>	<b>380,000.00</b>	<b>414,200.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	130,000.00	130,000.00	0	130,000.00	141,700.00
22020703	LEGAL SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0</b>	<b>1,600,000.00</b>	<b>1,744,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>	<b>54,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,170,000.00</b>	<b>3,170,000.00</b>	<b>0</b>	<b>2,170,000.00</b>	<b>2,365,300.00</b>
22021001	REFRESHMENT & MEALS	950,000.00	950,000.00	0	950,000.00	1,035,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	200,000.00	218,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	0	500,000.00	545,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	320,000.00	320,000.00	0	320,000.00	348,800.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>258,419,590.00</b>	<b>180,893,713.00</b>	<b>0</b>	<b>70,000,000.00</b>	<b>76,300,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>258,419,590.00</b>	<b>180,893,713.00</b>	<b>0</b>	<b>70,000,000.00</b>	<b>76,300,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>258,419,590.00</b>	<b>180,893,713.00</b>	<b>0</b>	<b>70,000,000.00</b>	<b>76,300,000.00</b>

23050101	RESEARCH AND DEVELOPMENT	258,419,590.00	180,893,713.00	0	70,000,000.00	76,300,000.00
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Taraba State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport & Aviation - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>14,032,332,526.00</b>	<b>3,915,032,526.00</b>	<b>37,776,021.93</b>	<b>3,572,692,632.75</b>	<b>3,894,016,969.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,642,473.00</b>	<b>47,642,473.00</b>	<b>37,776,021.93</b>	<b>60,441,635.00</b>	<b>65,881,382.15</b>
2101	SALARY	47,642,473.00	47,642,473.00	37,776,021.93	60,441,635.00	65,881,382.15
210101	SALARIES AND WAGES	47,642,473.00	47,642,473.00	37,776,021.93	60,441,635.00	65,881,382.15
21010101	SALARY	47,642,473.00	47,642,473.00	37,776,021.93	60,441,635.00	65,881,382.15
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>122,707,430.55</b>	<b>133,533,099.30</b>
2202	OVERHEAD COST	6,000,000.00	6,000,000.00	0	122,707,430.55	133,533,099.30
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>30,000,000.00</b>	<b>32,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	5,000,000.00	5,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0	25,000,000.00	27,250,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>537,660.00</b>	<b>537,660.00</b>	<b>0</b>	<b>2,087,660.00</b>	<b>2,057,549.40</b>
22020201	ELECTRICITY CHARGES	187,660.00	187,660.00	0	187,660.00	204,549.40
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	500,000.00	545,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0	500,000.00	545,000.00
22020205	WATER RATES	50,000.00	50,000.00	0	200,000.00	218,000.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	0	200,000.00	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>275,000.00</b>	<b>275,000.00</b>	<b>0</b>	<b>10,635,000.00</b>	<b>11,592,150.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	135,000.00	135,000.00	0	10,135,000.00	11,047,150.00
22020303	NEWSPAPERS	20,000.00	20,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	0	200,000.00	218,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,924,288.00</b>	<b>1,924,288.00</b>	<b>0</b>	<b>3,924,288.00</b>	<b>4,277,473.92</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0	100,000.00	109,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,024,288.00	1,024,288.00	0	1,024,288.00	1,116,473.92
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	450,000.00	0	2,450,000.00	2,670,500.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>27,200,000.00</b>	<b>29,648,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00	0	12,100,000.00	13,189,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0	15,100,000.00	16,459,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>59,210.00</b>	<b>59,210.00</b>	<b>0</b>	<b>159,210.00</b>	<b>173,538.90</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,210.00	59,210.00	0	159,210.00	173,538.90
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,003,842.00</b>	<b>2,003,842.00</b>	<b>0</b>	<b>48,701,272.55</b>	<b>53,084,387.08</b>
22021001	REFRESHMENT & MEALS	423,794.00	423,794.00	0	12,423,794.00	13,541,935.46
22021002	HONORARIUM & SITTING ALLOWANCE	245,032.00	245,032.00	0	10,245,032.00	11,167,084.88
22021003	PUBLICITY & ADVERTISEMENTS	385,860.00	385,860.00	0	385,860.00	420,587.40
22021007	WELFARE PACKAGES	534,100.00	534,100.00	0	13,831,530.55	15,076,368.30
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	1,500,000.00	1,635,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	315,056.00	315,056.00	0	10,315,056.00	11,243,411.04
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,978,690,053.00</b>	<b>3,861,390,053.00</b>	<b>0</b>	<b>3,389,543,567.20</b>	<b>3,694,602,488.25</b>
2302	CONSTRUCTION / PROVISION	13,978,690,053.00	3,861,390,053.00	0	3,349,013,567.20	3,650,424,788.25

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,978,690,053.00	3,861,390,053.00	0	3,349,013,567.20	3,650,424,788.25
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	13,978,690,053.00	3,861,390,053.00	0	3,349,013,567.20	3,650,424,788.25
2305	OTHER CAPITAL PROJECTS	0	0	0	40,530,000.00	44,177,700.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0	0	0	40,530,000.00	44,177,700.00
23050101	RESEARCH AND DEVELOPMENT	0	0	0	40,530,000.00	44,177,700.00

Taraba State Government 2021 Budget Estimates: 022905600100 - Taraba Commercial Motorcycle & Monitoring Agency - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	<b>EXPENDITURES</b>	<b>99,000,000.00</b>	<b>71,100,000.00</b>	<b>0</b>	<b>60,918,243.00</b>	<b>66,346,384.87</b>
21	<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,818,243.00</b>	<b>22,691,884.87</b>
2101	<b>SALARY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,818,243.00</b>	<b>22,691,884.87</b>
210101	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,818,243.00</b>	<b>22,691,884.87</b>
21010101	SALARY	0	0	0	20,818,243.00	22,691,884.87
22	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,504,500.00</b>
2202	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,504,500.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
220202	<b>UTILITIES - GENERAL</b>	<b>537,660.00</b>	<b>537,660.00</b>	<b>0</b>	<b>537,660.00</b>	<b>531,549.40</b>
22020201	ELECTRICITY CHARGES	187,660.00	187,660.00	0	187,660.00	204,549.40
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020205	WATER RATES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	0	50,000.00	0
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>275,000.00</b>	<b>275,000.00</b>	<b>0</b>	<b>275,000.00</b>	<b>299,750.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	135,000.00	135,000.00	0	135,000.00	147,150.00
22020303	NEWSPAPERS	20,000.00	20,000.00	0	20,000.00	21,800.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	0	20,000.00	21,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	50,000.00	0	50,000.00	54,500.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,924,288.00</b>	<b>1,924,288.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0	100,000.00	109,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,024,288.00	1,024,288.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	450,000.00	0	450,000.00	490,500.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
220209	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0	100,000.00	109,000.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,163,052.00</b>	<b>2,163,052.00</b>	<b>0</b>	<b>2,187,340.00</b>	<b>2,384,200.60</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	59,210.00	59,210.00	0	59,210.00	64,538.90
22021003	PUBLICITY & ADVERTISEMENTS	423,794.00	423,794.00	0	423,794.00	461,935.46
22021004	MEDICAL EXPENSES-LOCAL	245,032.00	245,032.00	0	245,032.00	267,084.88
22021005	Supportive Supervision to LGAs for Data Validity	385,860.00	385,860.00	0	385,860.00	420,587.40
22021006	POSTAGES & COURIER SERVICES	534,100.00	534,100.00	0	534,100.00	582,169.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	315,056.00	315,056.00	0	339,344.00	369,884.96

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>93,000,000.00</b>	<b>65,100,000.00</b>	<b>0</b>	<b>35,000,000.00</b>	<b>38,150,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>0</b>	<b>4,900,000.00</b>	<b>5,341,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>0</b>	<b>4,900,000.00</b>	<b>5,341,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000.00	7,000,000.00	0	4,900,000.00	5,341,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>68,000,000.00</b>	<b>47,600,000.00</b>	<b>0</b>	<b>26,600,000.00</b>	<b>28,994,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>68,000,000.00</b>	<b>47,600,000.00</b>	<b>0</b>	<b>26,600,000.00</b>	<b>28,994,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	36,000,000.00	25,200,000.00	0	17,640,000.00	19,227,600.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,000,000.00	22,400,000.00	0	8,960,000.00	9,766,400.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>10,500,000.00</b>	<b>0</b>	<b>3,500,000.00</b>	<b>3,815,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>10,500,000.00</b>	<b>0</b>	<b>3,500,000.00</b>	<b>3,815,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	10,500,000.00	0	3,500,000.00	3,815,000.00

Taraba State Government 2021 Budget Estimates: 022905300100 - Taraba State Transport Corporation - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>97,534,632.00</b>	<b>84,268,764.60</b>	<b>36,189,168.26</b>	<b>189,950,180.00</b>	<b>210,604,430.66</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,815,074.00</b>	<b>49,815,074.00</b>	<b>36,189,168.26</b>	<b>46,550,180.00</b>	<b>54,298,430.66</b>
<b>2101</b>	<b>SALARY</b>	<b>49,815,074.00</b>	<b>49,815,074.00</b>	<b>36,189,168.26</b>	<b>46,550,180.00</b>	<b>54,298,430.66</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>49,815,074.00</b>	<b>49,815,074.00</b>	<b>36,189,168.26</b>	<b>46,550,180.00</b>	<b>54,298,430.66</b>
21010101	SALARY	49,815,074.00	49,815,074.00	36,189,168.26	46,550,180.00	54,298,430.66
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0</b>	<b>3,400,000.00</b>	<b>3,706,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0</b>	<b>3,400,000.00</b>	<b>3,706,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>0</b>	<b>1,500,000.00</b>	<b>1,635,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0	1,400,000.00	1,526,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0</b>	<b>900,000.00</b>	<b>981,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	150,000.00	0	150,000.00	163,500.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020705	ARCHITECTURAL SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0	200,000.00	218,000.00
22020806	COOKING GAS/FUEL COST	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>44,219,558.00</b>	<b>30,953,690.60</b>	<b>0</b>	<b>140,000,000.00</b>	<b>152,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000,000.00</b>	<b>152,600,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000,000.00</b>	<b>152,600,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	140,000,000.00	152,600,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>34,488,688.00</b>	<b>24,142,081.60</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>34,488,688.00</b>	<b>24,142,081.60</b>	<b>0</b>	<b>0</b>	<b>0</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,488,688.00	24,142,081.60	0	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,730,870.00</b>	<b>6,811,609.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,730,870.00</b>	<b>6,811,609.00</b>	<b>0</b>	<b>0</b>	<b>0</b>

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,730,870.00	6,811,609.00	0	0	0
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Taraba State Government 2021 Budget Estimates: 023100100100 - Ministry of Power - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>899,270,691.00</b>	<b>659,643,231.00</b>	<b>6,437,508.00</b>	<b>831,716,518.00</b>	<b>906,571,004.62</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>85,852,801.00</b>	<b>85,852,801.00</b>	<b>6,437,508.00</b>	<b>19,386,518.00</b>	<b>21,131,304.62</b>
2101	SALARY	85,852,801.00	85,852,801.00	6,437,508.00	19,386,518.00	21,131,304.62
210101	SALARIES AND WAGES	85,852,801.00	85,852,801.00	6,437,508.00	19,386,518.00	21,131,304.62
21010101	SALARY	85,852,801.00	85,852,801.00	6,437,508.00	19,386,518.00	21,131,304.62
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,659,690.00</b>	<b>14,659,690.00</b>	<b>0</b>	<b>10,200,000.00</b>	<b>11,118,000.00</b>
2202	OVERHEAD COST	14,659,690.00	14,659,690.00	0	10,200,000.00	11,118,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,559,690.00	4,559,690.00	0	2,559,690.00	2,790,062.10
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,559,690.00	4,559,690.00	0	2,559,690.00	2,790,062.10
220202	UTILITIES - GENERAL	900,000.00	900,000.00	0	800,000.00	872,000.00
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020205	WATER RATES	100,000.00	100,000.00	0	0	0
22020206	SEWERAGE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,150,000.00	2,150,000.00	0	2,150,000.00	2,343,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,550,000.00	1,550,000.00	0	1,550,000.00	1,689,500.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	0	900,000.00	981,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0	200,000.00	218,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0	500,000.00	545,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	150,000.00	0	150,000.00	163,500.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	1,500,000.00	0	1,200,000.00	1,308,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	150,000.00	0	150,000.00	163,500.00
22020703	LEGAL SERVICES	350,000.00	350,000.00	0	350,000.00	381,500.00
22020704	ENGINEERING SERVICES	700,000.00	700,000.00	0	700,000.00	763,000.00
22020706	SURVEYING SERVICES	300,000.00	300,000.00	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	3,000,000.00	0	1,000,000.00	1,090,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	400,000.00	0	0	0
22020803	PLANT / GENERATOR FUEL COST	1,600,000.00	1,600,000.00	0	500,000.00	545,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0	100,000.00	109,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	900,000.00	0	840,310.00	915,937.90



22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	140,310.00	152,937.90
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>798,758,200.00</b>	<b>559,130,740.00</b>	<b>0</b>	<b>802,130,000.00</b>	<b>874,321,700.00</b>
2302	CONSTRUCTION / PROVISION	798,758,200.00	559,130,740.00	0	802,130,000.00	874,321,700.00
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>798,758,200.00</b>	<b>559,130,740.00</b>	<b>0</b>	<b>802,130,000.00</b>	<b>874,321,700.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	798,758,200.00	559,130,740.00	0	802,130,000.00	874,321,700.00

Taraba State Government 2021 Budget Estimates: 023100300100 - Rural Electrification Agency (REA) - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>64,416,982.04</b>	<b>116,267,171.00</b>	<b>126,186,216.39</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>64,416,982.04</b>	<b>109,467,171.00</b>	<b>119,319,216.39</b>
2101	SALARY	0	0	64,416,982.04	109,467,171.00	119,319,216.39
210101	SALARIES AND WAGES	0	0	64,416,982.04	109,467,171.00	119,319,216.39
21010101	SALARY	0	0	64,416,982.04	109,467,171.00	119,319,216.39
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,800,000.00</b>	<b>6,867,000.00</b>
2202	OVERHEAD COST	0	0	0	6,800,000.00	6,867,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0	0	0	5,200,000.00	5,668,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	100,000.00	109,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	0	5,100,000.00	5,559,000.00
220202	UTILITIES - GENERAL	0	0	0	300,000.00	327,000.00
22020201	ELECTRICITY CHARGES	0	0	0	300,000.00	327,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	0	200,000.00	218,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	0	200,000.00	218,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	200,000.00	218,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	0	850,000.00	381,500.00
22020704	ENGINEERING SERVICES	0	0	0	150,000.00	163,500.00
22020705	ARCHITECTURAL SERVICES	0	0	0	500,000.00	0
22020706	SURVEYING SERVICES	0	0	0	200,000.00	218,000.00
220208	FUEL & LUBRICANTS - GENERAL	0	0	0	50,000.00	54,500.00
22020801	MOTOR VEHICLE FUEL COST	0	0	0	50,000.00	54,500.00

Taraba State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>43,065,740,400.00</b>	<b>31,969,240,400.00</b>	<b>98,822,357.91</b>	<b>4,517,378,352.00</b>	<b>4,923,942,403.68</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>98,740,399.00</b>	<b>98,740,399.00</b>	<b>98,822,357.91</b>	<b>105,621,852.00</b>	<b>115,127,818.68</b>
2101	SALARY	98,740,399.00	98,740,399.00	98,822,357.91	105,621,852.00	115,127,818.68
210101	SALARIES AND WAGES	98,740,399.00	98,740,399.00	98,822,357.91	105,621,852.00	115,127,818.68
21010101	SALARY	98,740,399.00	98,740,399.00	98,822,357.91	105,621,852.00	115,127,818.68
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0</b>	<b>11,900,000.00</b>	<b>12,971,000.00</b>
2202	OVERHEAD COST	12,000,000.00	12,000,000.00	0	11,900,000.00	12,971,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	4,500,000.00	0	4,400,000.00	4,796,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	4,500,000.00	0	4,400,000.00	4,796,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0</b>	<b>900,000.00</b>	<b>981,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020205	WATER RATES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020206	SEWERAGE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>0</b>	<b>1,250,000.00</b>	<b>1,362,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	650,000.00	0	650,000.00	708,500.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0</b>	<b>750,000.00</b>	<b>817,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0	200,000.00	218,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020501	LOCAL TRAINING	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0</b>	<b>750,000.00</b>	<b>817,500.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	150,000.00	0	150,000.00	163,500.00
22020703	LEGAL SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020704	ENGINEERING SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0</b>	<b>2,500,000.00</b>	<b>2,725,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	400,000.00	0	400,000.00	436,000.00
22020803	PLANT / GENERATOR FUEL COST	1,600,000.00	1,600,000.00	0	1,600,000.00	1,744,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0</b>	<b>800,000.00</b>	<b>872,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>42,955,000,001.00</b>	<b>31,858,500,001.00</b>	<b>0</b>	<b>4,399,856,500.00</b>	<b>4,795,843,585.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>42,955,000,001.00</b>	<b>31,858,500,001.00</b>	<b>0</b>	<b>4,399,856,500.00</b>	<b>4,795,843,585.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>42,955,000,001.00</b>	<b>31,858,500,001.00</b>	<b>0</b>	<b>4,399,856,500.00</b>	<b>4,795,843,585.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	42,955,000,001.00	31,858,500,001.00	0	4,399,856,500.00	4,795,843,585.00

**Taraba State Government 2021 Budget Estimates: 023400400100 - Taraba Road Construction & Maintenance Agency - Expenditure Summary by Economic**

Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>317,649,742.00</b>	<b>317,649,742.00</b>	<b>77,434,938.00</b>	<b>350,938,466.00</b>	<b>372,712,927.94</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>117,434,484.00</b>	<b>117,434,484.00</b>	<b>77,434,938.00</b>	<b>111,850,466.00</b>	<b>121,917,007.94</b>
<b>2101</b>	<b>SALARY</b>	<b>117,434,484.00</b>	<b>117,434,484.00</b>	<b>77,434,938.00</b>	<b>111,850,466.00</b>	<b>121,917,007.94</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>117,434,484.00</b>	<b>117,434,484.00</b>	<b>77,434,938.00</b>	<b>111,850,466.00</b>	<b>121,917,007.94</b>
21010101	SALARY	117,434,484.00	117,434,484.00	77,434,938.00	111,850,466.00	121,917,007.94
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,215,258.00</b>	<b>200,215,258.00</b>	<b>0</b>	<b>239,088,000.00</b>	<b>250,795,920.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,215,258.00</b>	<b>200,215,258.00</b>	<b>0</b>	<b>239,088,000.00</b>	<b>250,795,920.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>0</b>	<b>75,088,000.00</b>	<b>81,845,920.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0	59,088,000.00	64,405,920.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0	15,000,000.00	16,350,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>6,045,000.00</b>	<b>6,045,000.00</b>	<b>0</b>	<b>6,045,000.00</b>	<b>6,589,050.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	218,000.00	218,000.00	0	218,000.00	237,620.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,327,000.00	1,327,000.00	0	1,327,000.00	1,446,430.00
22020205	WATER RATES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,166,800.00</b>	<b>7,166,800.00</b>	<b>0</b>	<b>7,166,800.00</b>	<b>7,811,812.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020303	NEWSPAPERS	1,163,500.00	1,163,500.00	0	1,163,500.00	1,268,215.00
22020304	MAGAZINES & PERIODICALS	2,327,000.00	2,327,000.00	0	2,327,000.00	2,536,430.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,176,300.00	1,176,300.00	0	1,176,300.00	1,282,167.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>37,678,380.00</b>	<b>37,678,380.00</b>	<b>0</b>	<b>37,678,380.00</b>	<b>41,069,434.20</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,176,360.00	2,176,360.00	0	2,176,360.00	2,372,232.40
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,872,000.00	3,872,000.00	0	3,872,000.00	4,220,480.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,139,520.00	2,139,520.00	0	2,139,520.00	2,332,076.80
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	8,000,000.00	0	8,000,000.00	8,720,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,490,500.00	1,490,500.00	0	1,490,500.00	1,624,645.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,163,500.00</b>	<b>1,163,500.00</b>	<b>0</b>	<b>1,163,500.00</b>	<b>1,268,215.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,163,500.00	1,163,500.00	0	1,163,500.00	1,268,215.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>18,859,700.00</b>	<b>18,859,700.00</b>	<b>0</b>	<b>18,859,700.00</b>	<b>10,747,073.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	359,700.00	359,700.00	0	359,700.00	1,090,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0	1,000,000.00	392,073.00
22020704	ENGINEERING SERVICES	10,000,000.00	10,000,000.00	0	10,000,000.00	1,090,000.00
22020706	SURVEYING SERVICES	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020708	MEDICAL CONSULTING	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>75,731,378.00</b>	<b>75,731,378.00</b>	<b>0</b>	<b>75,731,378.00</b>	<b>82,547,202.02</b>
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	25,000,000.00	0	25,000,000.00	27,250,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	34,731,378.00	34,731,378.00	0	34,731,378.00	37,857,202.02
22020803	PLANT / GENERATOR FUEL COST	16,000,000.00	16,000,000.00	0	16,000,000.00	17,440,000.00

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000.00</b>	<b>654,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0	500,000.00	545,000.00
22020902	INSURANCE PREMIUM	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,970,500.00</b>	<b>15,970,500.00</b>	<b>0</b>	<b>15,755,242.00</b>	<b>17,173,213.78</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22021006	POSTAGES & COURIER SERVICES	361,500.00	361,500.00	0	361,500.00	394,035.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	0	4,000,000.00	4,360,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	109,000.00	109,000.00	0	109,000.00	118,810.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0	500,000.00	545,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0	4,784,742.00	5,215,368.78

<b>Taraba State Government 2021 Budget Estimates: 023405700100 - Taraba State Crushing &amp; Asphalt Plant - Expenditure Summary by Economic</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Revised Budget</b>	<b>January to September</b>	<b>2021 Approved Budget</b>	<b>2022 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>846,501,228.00</b>	<b>846,501,228.00</b>	<b>168,704,768.20</b>	<b>549,939,691.00</b>	<b>615,021,263.19</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>289,765,033.00</b>	<b>289,765,033.00</b>	<b>168,704,768.20</b>	<b>224,939,691.00</b>	<b>245,184,263.19</b>
<b>2101</b>	<b>SALARY</b>	<b>289,765,033.00</b>	<b>289,765,033.00</b>	<b>168,704,768.20</b>	<b>224,939,691.00</b>	<b>245,184,263.19</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>289,765,033.00</b>	<b>289,765,033.00</b>	<b>168,704,768.20</b>	<b>224,939,691.00</b>	<b>245,184,263.19</b>
21010101	SALARY	289,765,033.00	289,765,033.00	168,704,768.20	224,939,691.00	245,184,263.19
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>556,736,195.00</b>	<b>556,736,195.00</b>	<b>0</b>	<b>325,000,000.00</b>	<b>369,837,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>556,736,195.00</b>	<b>556,736,195.00</b>	<b>0</b>	<b>325,000,000.00</b>	<b>369,837,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>65,405,000.00</b>	<b>65,405,000.00</b>	<b>0</b>	<b>55,000,000.00</b>	<b>59,950,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000,000.00	28,000,000.00	0	28,000,000.00	30,520,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,405,000.00	25,405,000.00	0	15,000,000.00	16,350,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>29,500,000.00</b>	<b>29,500,000.00</b>	<b>0</b>	<b>23,500,000.00</b>	<b>25,615,000.00</b>
22020201	ELECTRICITY CHARGES	18,000,000.00	18,000,000.00	0	12,000,000.00	13,080,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020203	INTERNET ACCESS CHARGES	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020205	WATER RATES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020206	SEWERAGE CHARGES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>0</b>	<b>6,400,000.00</b>	<b>6,976,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020304	MAGAZINES & PERIODICALS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>251,000,000.00</b>	<b>251,000,000.00</b>	<b>0</b>	<b>118,000,000.00</b>	<b>128,620,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,000,000.00	85,000,000.00	0	40,000,000.00	43,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000.00	4,500,000.00	0	4,500,000.00	4,905,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000,000.00	25,000,000.00	0	25,000,000.00	27,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,000,000.00	75,000,000.00	0	25,000,000.00	27,250,000.00

22020406	OTHER MAINTENANCE SERVICES	58,000,000.00	58,000,000.00	0	20,000,000.00	21,800,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0</b>	<b>800,000.00</b>	<b>872,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	800,000.00	800,000.00	0	800,000.00	872,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>157,431,195.00</b>	<b>157,431,195.00</b>	<b>0</b>	<b>53,100,000.00</b>	<b>73,466,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	70,000,000.00	70,000,000.00	0	2,800,000.00	3,052,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	47,431,195.00	47,431,195.00	0	32,300,000.00	35,207,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000,000.00	40,000,000.00	0	18,000,000.00	35,207,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>41,200,000.00</b>	<b>41,200,000.00</b>	<b>0</b>	<b>63,200,000.00</b>	<b>68,888,000.00</b>
22021001	REFRESHMENT & MEALS	7,500,000.00	7,500,000.00	0	7,500,000.00	8,175,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22021004	MEDICAL EXPENSES-LOCAL	6,500,000.00	6,500,000.00	0	6,500,000.00	7,085,000.00
22021006	POSTAGES & COURIER SERVICES	4,000,000.00	4,000,000.00	0	4,000,000.00	4,360,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	0	42,000,000.00	45,780,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,700,000.00	1,700,000.00	0	1,700,000.00	1,853,000.00

Taraba State Government 2021 Budget Estimates: 023600100100 - Ministry of Culture & Tourism - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>540,792,437.00</u>	<u>384,648,386.90</u>	<u>0</u>	<u>419,624,403.60</u>	<u>457,390,599.92</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,312,270.00</b>	<b>13,312,270.00</b>	<b>0</b>	<b>12,431,105.00</b>	<b>13,549,904.45</b>
2101	SALARY	13,312,270.00	13,312,270.00	0	12,431,105.00	13,549,904.45
210101	SALARIES AND WAGES	13,312,270.00	13,312,270.00	0	12,431,105.00	13,549,904.45
21010101	SALARY	13,312,270.00	13,312,270.00	0	12,431,105.00	13,549,904.45
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
2202	OVERHEAD COST	7,000,000.00	7,000,000.00	0	5,100,000.00	5,559,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	1,900,000.00	0	1,000,000.00	1,090,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,900,000.00	1,900,000.00	0	1,000,000.00	1,090,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>0</b>	<b>550,000.00</b>	<b>599,500.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020205	WATER RATES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0</b>	<b>650,000.00</b>	<b>708,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0</b>	<b>600,000.00</b>	<b>654,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	0	0

22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0	150,000.00	163,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0	0	0
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	150,000.00	0	0	0
22020703	LEGAL SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	0	500,000.00	545,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	100,000.00	0	100,000.00	109,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0</b>	<b>700,000.00</b>	<b>763,000.00</b>
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0	150,000.00	163,500.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	0	0
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>520,480,167.00</b>	<b>364,336,116.90</b>	<b>0</b>	<b>402,093,298.60</b>	<b>438,281,695.47</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>240,687,730.00</b>	<b>168,481,411.00</b>	<b>0</b>	<b>182,481,411.00</b>	<b>198,904,737.99</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>240,687,730.00</b>	<b>168,481,411.00</b>	<b>0</b>	<b>182,481,411.00</b>	<b>198,904,737.99</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	179,687,730.00	125,781,411.00	0	125,781,411.00	137,101,737.99
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	61,000,000.00	42,700,000.00	0	56,700,000.00	61,803,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>91,000,000.00</b>	<b>63,700,000.00</b>	<b>0</b>	<b>63,700,000.00</b>	<b>69,433,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>91,000,000.00</b>	<b>63,700,000.00</b>	<b>0</b>	<b>63,700,000.00</b>	<b>69,433,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,000,000.00	49,000,000.00	0	49,000,000.00	53,410,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	21,000,000.00	14,700,000.00	0	14,700,000.00	16,023,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>188,792,437.00</b>	<b>132,154,705.90</b>	<b>0</b>	<b>155,911,887.60</b>	<b>169,943,957.48</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>188,792,437.00</b>	<b>132,154,705.90</b>	<b>0</b>	<b>155,911,887.60</b>	<b>169,943,957.48</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	35,000,000.00	0	35,700,000.00	38,913,000.00
23050103	MONITORING AND EVALUATION	15,000,000.00	10,500,000.00	0	10,500,000.00	11,445,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	123,792,437.00	86,654,705.90	0	109,711,887.60	119,585,957.48

Taraba State Government 2021 Budget Estimates: 023600400100 - Taraba State Arts Council - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>461,677,296.00</b>	<b>343,177,296.00</b>	<b>0</b>	<b>187,563,757.00</b>	<b>204,444,495.13</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,677,296.00</b>	<b>60,677,296.00</b>	<b>0</b>	<b>60,663,757.00</b>	<b>66,123,495.13</b>
<b>2101</b>	<b>SALARY</b>	<b>60,677,296.00</b>	<b>60,677,296.00</b>	<b>0</b>	<b>60,663,757.00</b>	<b>66,123,495.13</b>

210101	SALARIES AND WAGES	60,677,296.00	60,677,296.00	0	60,663,757.00	66,123,495.13
21010101	SALARY	60,677,296.00	60,677,296.00	0	60,663,757.00	66,123,495.13
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00	0	5,100,000.00	5,559,000.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00	0	5,100,000.00	5,559,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,477,131.00	2,477,131.00	0	1,477,131.00	1,610,072.79
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,277,131.00	2,277,131.00	0	1,277,131.00	1,392,072.79
220202	UTILITIES - GENERAL	400,000.00	400,000.00	0	400,000.00	436,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020205	WATER RATES	50,000.00	50,000.00	0	50,000.00	54,500.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	0	500,000.00	545,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	450,000.00	0	450,000.00	490,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0	100,000.00	109,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0	100,000.00	109,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00	0	700,000.00	763,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0	200,000.00	218,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,072,869.00	1,072,869.00	0	1,172,869.00	1,278,427.21
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0	100,000.00	109,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	0	150,000.00	163,500.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	122,869.00	122,869.00	0	222,869.00	242,927.21
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	0	50,000.00	54,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	0	300,000.00	327,000.00
23	CAPITAL EXPENDITURE	395,000,000.00	276,500,000.00	0	121,800,000.00	132,762,000.00
2302	CONSTRUCTION / PROVISION	200,000,000.00	140,000,000.00	0	35,000,000.00	38,150,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000.00	140,000,000.00	0	35,000,000.00	38,150,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	140,000,000.00	0	35,000,000.00	38,150,000.00

2305	OTHER CAPITAL PROJECTS	195,000,000.00	136,500,000.00	0	86,800,000.00	94,612,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	195,000,000.00	136,500,000.00	0	86,800,000.00	94,612,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	185,000,000.00	129,500,000.00	0	79,800,000.00	86,982,000.00

Taraba State Government 2021 Budget Estimates: 023605200100 - Taraba State Tourism Development Board - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	EXPENDITURES	6,000,000.00	6,000,000.00	0	21,250,000.00	23,162,500.00
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00	0	21,250,000.00	23,162,500.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00	0	21,250,000.00	23,162,500.00
220201	TRAVEL & TRANSPORT - GENERAL	1,430,000.00	1,430,000.00	0	15,430,000.00	16,818,700.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,230,000.00	1,230,000.00	0	15,230,000.00	16,600,700.00
220202	UTILITIES - GENERAL	280,000.00	280,000.00	0	280,000.00	305,200.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,000.00	80,000.00	0	80,000.00	87,200.00
220203	MATERIALS & SUPPLIES - GENERAL	340,000.00	340,000.00	0	340,000.00	370,600.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	40,000.00	40,000.00	0	40,000.00	43,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	0	600,000.00	654,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0	50,000.00	54,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0	300,000.00	327,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00	0	400,000.00	436,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0	400,000.00	436,000.00
220206	OTHER SERVICES - GENERAL	40,000.00	40,000.00	0	40,000.00	43,600.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	40,000.00	0	40,000.00	43,600.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	1,300,000.00	0	1,300,000.00	1,417,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	0	600,000.00	654,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	0	700,000.00	763,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,360,000.00	1,360,000.00	0	2,610,000.00	2,844,900.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0	100,000.00	109,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	1,350,000.00	1,471,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	0	50,000.00	54,500.00



22021021	SPECIAL DAYS/CELEBRATIONS	660,000.00	660,000.00	0	660,000.00	719,400.00
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**Taraba State Government 2021 Budget Estimates: 023800100100 - Taraba State Planning Commission - Expenditure Summary by Economic**

Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>170,436,569.00</b>	<b>140,436,569.00</b>	<b>33,420,054.06</b>	<b>0</b>	<b>0</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,436,569.00</b>	<b>40,436,569.00</b>	<b>33,420,054.06</b>	<b>0</b>	<b>0</b>
2101	SALARY	40,436,569.00	40,436,569.00	33,420,054.06	0	0
210101	SALARIES AND WAGES	40,436,569.00	40,436,569.00	33,420,054.06	0	0
21010101	SALARY	40,436,569.00	40,436,569.00	33,420,054.06	0	0
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	0	0	0
220201	TRAVEL & TRANSPORT - GENERAL	9,610,000.00	9,610,000.00	0	0	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0	0	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0	0	0
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	110,000.00	110,000.00	0	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0	0	0
220202	UTILITIES - GENERAL	750,000.00	750,000.00	0	0	0
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0	0	0
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	0	0
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0	0	0
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0	0	0
22020205	WATER RATES	50,000.00	50,000.00	0	0	0
220203	MATERIALS & SUPPLIES - GENERAL	14,684,360.00	14,684,360.00	0	0	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0	0	0
22020303	NEWSPAPERS	50,000.00	50,000.00	0	0	0
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	0	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,734,360.00	13,734,360.00	0	0	0
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	563,000.00	563,000.00	0	0	0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	0	0
22020402	MAINTENANCE OF OFFICE FURNITURE	56,500.00	56,500.00	0	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0	0	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0	0	0
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	56,500.00	56,500.00	0	0	0
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0	0	0
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0	0	0
220206	OTHER SERVICES - GENERAL	540,000.00	540,000.00	0	0	0
22020601	SECURITY SERVICES	500,000.00	500,000.00	0	0	0
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	40,000.00	0	0	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	165,000.00	165,000.00	0	0	0
22020702	INFORMATION TECHNOLOGY CONSULTING	56,000.00	56,000.00	0	0	0
22020703	LEGAL SERVICES	109,000.00	109,000.00	0	0	0
220208	FUEL & LUBRICANTS - GENERAL	950,000.00	950,000.00	0	0	0
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	0	0	0
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0	0	0
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0	0	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	0	0

220210	MISCELLANEOUS EXPENSES GENERAL	1,187,640.00	1,187,640.00	0	0	0
22021001	REFRESHMENT & MEALS	104,640.00	104,640.00	0	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	167,500.00	167,500.00	0	0	0
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	0	0
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	0	0
22021006	POSTAGES & COURIER SERVICES	56,500.00	56,500.00	0	0	0
22021007	WELFARE PACKAGES	109,000.00	109,000.00	0	0	0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0	0	0
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	0	0	0
23	<b>CAPITAL EXPENDITURE</b>	<b>100,000,000.00</b>	<b>70,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
2305	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>70,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
230501	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>70,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	70,000,000.00	0	0	0

Taraba State Government 2021 Budget Estimates: 023800200100 - Ministry of Budget & Planning - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	<b>EXPENDITURES</b>	<b>290,000,000.00</b>	<b>221,000,000.00</b>	<b>0</b>	<b>716,721,186.00</b>	<b>781,226,092.74</b>
21	<b>PERSONNEL COST</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0</b>	<b>69,471,186.00</b>	<b>75,723,592.74</b>
2101	<b>SALARY</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0</b>	<b>69,471,186.00</b>	<b>75,723,592.74</b>
210101	<b>SALARIES AND WAGES</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0</b>	<b>69,471,186.00</b>	<b>75,723,592.74</b>
21010101	SALARY	10,000,000.00	10,000,000.00	0	69,471,186.00	75,723,592.74
22	<b>OTHER RECURRENT COSTS</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>157,250,000.00</b>	<b>171,402,500.00</b>
2202	<b>OVERHEAD COST</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0</b>	<b>157,250,000.00</b>	<b>171,402,500.00</b>
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,610,000.00</b>	<b>9,610,000.00</b>	<b>0</b>	<b>52,610,000.00</b>	<b>57,344,900.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0	9,000,000.00	9,810,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0	37,000,000.00	40,330,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	110,000.00	110,000.00	0	1,110,000.00	1,209,900.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0	5,500,000.00	5,995,000.00
220202	<b>UTILITIES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0</b>	<b>750,000.00</b>	<b>817,500.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020205	WATER RATES	50,000.00	50,000.00	0	50,000.00	54,500.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,684,360.00</b>	<b>4,684,360.00</b>	<b>0</b>	<b>4,684,360.00</b>	<b>5,105,952.40</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,734,360.00	3,734,360.00	0	3,734,360.00	4,070,452.40
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>563,000.00</b>	<b>563,000.00</b>	<b>0</b>	<b>563,000.00</b>	<b>613,670.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	56,500.00	56,500.00	0	56,500.00	61,585.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	56,500.00	56,500.00	0	56,500.00	61,585.00
220205	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0</b>	<b>29,500,000.00</b>	<b>32,155,000.00</b>

22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0	9,500,000.00	10,355,000.00
22020502	INTERNATIONAL TRAINING	0	0	0	20,000,000.00	21,800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>0</b>	<b>540,000.00</b>	<b>588,600.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	40,000.00	0	40,000.00	43,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>165,000.00</b>	<b>165,000.00</b>	<b>0</b>	<b>165,000.00</b>	<b>179,850.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	56,000.00	56,000.00	0	56,000.00	61,040.00
22020703	LEGAL SERVICES	109,000.00	109,000.00	0	109,000.00	118,810.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>0</b>	<b>950,000.00</b>	<b>1,035,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	0	800,000.00	872,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>250,000.00</b>	<b>272,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	250,000.00	272,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,187,640.00</b>	<b>11,187,640.00</b>	<b>0</b>	<b>67,237,640.00</b>	<b>73,289,027.60</b>
22021001	REFRESHMENT & MEALS	104,640.00	104,640.00	0	2,104,640.00	2,294,057.60
22021002	HONORARIUM & SITTING ALLOWANCE	167,500.00	167,500.00	0	2,167,500.00	2,362,575.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22021006	POSTAGES & COURIER SERVICES	56,500.00	56,500.00	0	56,500.00	61,585.00
22021007	WELFARE PACKAGES	109,000.00	109,000.00	0	7,159,000.00	7,803,310.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000,000.00	10,000,000.00	0	55,000,000.00	59,950,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>250,000,000.00</b>	<b>181,000,000.00</b>	<b>0</b>	<b>490,000,000.00</b>	<b>534,100,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000,000.00</b>	<b>114,450,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000,000.00</b>	<b>114,450,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	105,000,000.00	114,450,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>250,000,000.00</b>	<b>181,000,000.00</b>	<b>0</b>	<b>385,000,000.00</b>	<b>419,650,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>250,000,000.00</b>	<b>181,000,000.00</b>	<b>0</b>	<b>385,000,000.00</b>	<b>419,650,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	40,000,000.00	28,000,000.00	0	80,500,000.00	87,745,000.00
23050103	MONITORING AND EVALUATION	210,000,000.00	153,000,000.00	0	304,500,000.00	331,905,000.00

Taraba State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>200,000,000.00</b>	<b>182,000,000.00</b>	<b>960,000.00</b>	<b>87,488,218.00</b>	<b>95,362,157.62</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,671,759.00</b>	<b>19,671,759.00</b>	<b>960,000.00</b>	<b>21,442,218.00</b>	<b>23,372,017.62</b>
<b>2101</b>	<b>SALARY</b>	<b>19,671,759.00</b>	<b>19,671,759.00</b>	<b>960,000.00</b>	<b>21,442,218.00</b>	<b>23,372,017.62</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,671,759.00</b>	<b>19,671,759.00</b>	<b>960,000.00</b>	<b>21,442,218.00</b>	<b>23,372,017.62</b>
21010101	SALARY	19,671,759.00	19,671,759.00	960,000.00	21,442,218.00	23,372,017.62
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,328,241.00</b>	<b>120,328,241.00</b>	<b>0</b>	<b>34,000,000.00</b>	<b>37,060,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,328,241.00</b>	<b>120,328,241.00</b>	<b>0</b>	<b>34,000,000.00</b>	<b>37,060,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>	<b>7,630,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	0	2,000,000.00	2,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,000,000.00	21,000,000.00	0	5,000,000.00	5,450,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0	0	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>0</b>	<b>2,600,000.00</b>	<b>2,834,000.00</b>
22020201	ELECTRICITY CHARGES	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00

22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0	200,000.00	218,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	0	200,000.00	218,000.00
22020205	WATER RATES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>14,200,000.00</b>	<b>14,200,000.00</b>	<b>0</b>	<b>4,700,000.00</b>	<b>5,123,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000.00	7,500,000.00	0	2,500,000.00	2,725,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0	500,000.00	545,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>0</b>	<b>2,900,000.00</b>	<b>3,161,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0	400,000.00	436,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0	1,000,000.00	1,090,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000.00	1,300,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	800,000.00	0	100,000.00	109,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>	<b>3,270,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	0	3,000,000.00	3,270,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>0</b>	<b>3,800,000.00</b>	<b>4,142,000.00</b>
22020701	FINANCIAL CONSULTING	1,400,000.00	1,400,000.00	0	1,400,000.00	1,526,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,100,000.00	1,100,000.00	0	1,100,000.00	1,199,000.00
22020703	LEGAL SERVICES	2,300,000.00	2,300,000.00	0	1,300,000.00	1,417,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>22,881,086.00</b>	<b>22,881,086.00</b>	<b>0</b>	<b>3,881,086.00</b>	<b>4,230,383.74</b>
22020801	MOTOR VEHICLE FUEL COST	10,881,086.00	10,881,086.00	0	1,881,086.00	2,050,383.74
22020803	PLANT / GENERATOR FUEL COST	12,000,000.00	12,000,000.00	0	2,000,000.00	2,180,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,847,155.00</b>	<b>13,847,155.00</b>	<b>0</b>	<b>5,918,914.00</b>	<b>6,451,616.26</b>
22021001	REFRESHMENT & MEALS	2,600,000.00	2,600,000.00	0	1,600,000.00	1,744,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0	2,000,000.00	2,180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	647,155.00	647,155.00	0	647,155.00	705,398.95
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	3,900,000.00	3,900,000.00	0	1,471,759.00	1,604,217.31
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	1,500,000.00	0	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,000,000.00</b>	<b>42,000,000.00</b>	<b>0</b>	<b>32,046,000.00</b>	<b>34,930,140.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>52,000,000.00</b>	<b>36,400,000.00</b>	<b>0</b>	<b>28,070,000.00</b>	<b>30,596,300.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>52,000,000.00</b>	<b>36,400,000.00</b>	<b>0</b>	<b>28,070,000.00</b>	<b>30,596,300.00</b>
23010113	PURCHASE OF COMPUTERS	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
23010118	PURCHASE OF SCANNERS	1,000,000.00	700,000.00	0	630,000.00	686,700.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	7,000,000.00	0	6,300,000.00	6,867,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	36,000,000.00	25,200,000.00	0	17,640,000.00	19,227,600.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>8,000,000.00</b>	<b>5,600,000.00</b>	<b>0</b>	<b>3,976,000.00</b>	<b>4,333,840.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>8,000,000.00</b>	<b>5,600,000.00</b>	<b>0</b>	<b>3,976,000.00</b>	<b>4,333,840.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	8,000,000.00	5,600,000.00	0	3,976,000.00	4,333,840.00

Taraba State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>3,889,879,762.00</b>	<b>5,915,707,642.12</b>	<b>0</b>	<b>3,258,437,661.00</b>	<b>3,335,266,650.49</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,854,234.00</b>	<b>37,854,234.00</b>	<b>0</b>	<b>43,137,661.00</b>	<b>47,020,050.49</b>
<b>2101</b>	<b>SALARY</b>	<b>37,854,234.00</b>	<b>37,854,234.00</b>	<b>0</b>	<b>43,137,661.00</b>	<b>47,020,050.49</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,854,234.00</b>	<b>37,854,234.00</b>	<b>0</b>	<b>43,137,661.00</b>	<b>47,020,050.49</b>
21010101	SALARY	37,854,234.00	37,854,234.00	0	43,137,661.00	47,020,050.49
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0</b>	<b>34,000,000.00</b>	<b>38,629,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0</b>	<b>34,000,000.00</b>	<b>38,629,600.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>0</b>	<b>17,440,000.00</b>	<b>19,009,600.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	0	1,635,000.00	1,782,150.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0	15,805,000.00	17,227,450.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020205	WATER RATES	1,200,000.00	1,200,000.00	0	500,000.00	545,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,350,000.00</b>	<b>6,350,000.00</b>	<b>0</b>	<b>4,500,000.00</b>	<b>4,905,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020303	NEWSPAPERS	450,000.00	450,000.00	0	450,000.00	490,500.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,350,000.00	2,350,000.00	0	500,000.00	545,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450,000.00	450,000.00	0	450,000.00	490,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0</b>	<b>2,100,000.00</b>	<b>2,289,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	900,000.00	0	900,000.00	981,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0	300,000.00	327,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	0	600,000.00	654,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0</b>	<b>1,200,000.00</b>	<b>1,308,000.00</b>
22020501	LOCAL TRAINING	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000.00</b>	<b>654,000.00</b>
22020601	SECURITY SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0</b>	<b>2,100,000.00</b>	<b>2,289,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000.00	450,000.00	0	450,000.00	490,500.00
22020703	LEGAL SERVICES	450,000.00	450,000.00	0	450,000.00	490,500.00
22020704	ENGINEERING SERVICES	450,000.00	450,000.00	0	450,000.00	490,500.00
22020705	ARCHITECTURAL SERVICES	600,000.00	600,000.00	0	600,000.00	654,000.00
22020706	SURVEYING SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>	<b>0</b>	<b>2,610,000.00</b>	<b>4,414,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,250,000.00	2,250,000.00	0	810,000.00	2,452,500.00
22020803	PLANT / GENERATOR FUEL COST	3,350,000.00	3,350,000.00	0	1,500,000.00	1,635,000.00
22020806	COOKING GAS/FUEL COST	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>0</b>	<b>2,800,000.00</b>	<b>3,052,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	0	200,000.00	218,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	900,000.00	900,000.00	0	200,000.00	218,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
22021004	MEDICAL EXPENSES-LOCAL	450,000.00	450,000.00	0	450,000.00	490,500.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
22021007	WELFARE PACKAGES	900,000.00	900,000.00	0	900,000.00	981,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000.00	150,000.00	0	150,000.00	163,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	300,000.00	0	300,000.00	327,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>3,812,025,528.00</b>	<b>5,837,853,408.12</b>	<b>0</b>	<b>3,181,300,000.00</b>	<b>3,249,617,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,000,000.00</b>	<b>85,000,000.00</b>	<b>0</b>	<b>485,600,000.00</b>	<b>311,304,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,000,000.00</b>	<b>85,000,000.00</b>	<b>0</b>	<b>485,600,000.00</b>	<b>311,304,000.00</b>
23010106	PURCHASE OF VANS	50,000,000.00	35,000,000.00	0	0	0
23010119	PURCHASE OF POWER GENERATING SET	0	0	0	75,600,000.00	82,404,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	450,000,000.00	50,000,000.00	0	410,000,000.00	228,900,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,342,025,528.00</b>	<b>5,288,853,408.12</b>	<b>0</b>	<b>2,082,500,000.00</b>	<b>2,269,925,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,342,025,528.00</b>	<b>5,288,853,408.12</b>	<b>0</b>	<b>2,082,500,000.00</b>	<b>2,269,925,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,342,025,528.00	5,288,853,408.12	0	2,082,500,000.00	2,269,925,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>755,000,000.00</b>	<b>313,500,000.00</b>	<b>0</b>	<b>371,000,000.00</b>	<b>404,390,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>755,000,000.00</b>	<b>313,500,000.00</b>	<b>0</b>	<b>371,000,000.00</b>	<b>404,390,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	755,000,000.00	313,500,000.00	0	371,000,000.00	404,390,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>215,000,000.00</b>	<b>150,500,000.00</b>	<b>0</b>	<b>242,200,000.00</b>	<b>263,998,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>215,000,000.00</b>	<b>150,500,000.00</b>	<b>0</b>	<b>242,200,000.00</b>	<b>263,998,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	190,000,000.00	133,000,000.00	0	210,000,000.00	228,900,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	7,000,000.00	0	18,200,000.00	19,838,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	15,000,000.00	10,500,000.00	0	14,000,000.00	15,260,000.00

Taraba State Government 2021 Budget Estimates: 025210200100 - Taraba Water and Sewerage Corporation - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>647,014,909.00</b>	<b>647,014,909.00</b>	<b>132,303,068.42</b>	<b>579,631,843.00</b>	<b>631,798,708.87</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>227,014,909.00</b>	<b>227,014,909.00</b>	<b>132,303,068.42</b>	<b>112,131,843.00</b>	<b>122,223,708.87</b>
<b>2101</b>	<b>SALARY</b>	<b>227,014,909.00</b>	<b>227,014,909.00</b>	<b>132,303,068.42</b>	<b>112,131,843.00</b>	<b>122,223,708.87</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>227,014,909.00</b>	<b>227,014,909.00</b>	<b>132,303,068.42</b>	<b>112,131,843.00</b>	<b>122,223,708.87</b>
21010101	SALARY	227,014,909.00	227,014,909.00	132,303,068.42	112,131,843.00	122,223,708.87
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>420,000,000.00</b>	<b>420,000,000.00</b>	<b>0</b>	<b>467,500,000.00</b>	<b>509,575,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>420,000,000.00</b>	<b>420,000,000.00</b>	<b>0</b>	<b>467,500,000.00</b>	<b>509,575,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0</b>	<b>60,000,000.00</b>	<b>65,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,000,000.00	31,000,000.00	0	31,000,000.00	33,790,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	0	6,000,000.00	6,540,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>11,116,430.00</b>	<b>11,116,430.00</b>	<b>0</b>	<b>11,116,430.00</b>	<b>12,116,908.70</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020202	TELEPHONE CHARGES	356,430.00	356,430.00	0	356,430.00	388,508.70
22020203	INTERNET ACCESS CHARGES	520,000.00	520,000.00	0	520,000.00	566,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000.00	240,000.00	0	240,000.00	261,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,220,000.00</b>	<b>5,220,000.00</b>	<b>0</b>	<b>5,220,000.00</b>	<b>5,689,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00

22020303	NEWSPAPERS	120,000.00	120,000.00	0	120,000.00	130,800.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	0	250,000.00	272,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	350,000.00	0	350,000.00	381,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>131,775,570.00</b>	<b>131,775,570.00</b>	<b>0</b>	<b>131,775,570.00</b>	<b>143,635,371.30</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,000.00	1,300,000.00	0	1,300,000.00	1,417,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	32,475,570.00	32,475,570.00	0	32,475,570.00	35,398,371.30
22020406	OTHER MAINTENANCE SERVICES	90,000,000.00	90,000,000.00	0	90,000,000.00	98,100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>14,000,000.00</b>	<b>15,260,000.00</b>
22020501	LOCAL TRAINING	14,000,000.00	14,000,000.00	0	14,000,000.00	15,260,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>0</b>	<b>2,450,000.00</b>	<b>2,670,500.00</b>
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020602	OFFICE RENT	600,000.00	600,000.00	0	600,000.00	654,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	0	350,000.00	381,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>13,718,000.00</b>	<b>13,718,000.00</b>	<b>0</b>	<b>13,718,000.00</b>	<b>14,952,620.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	0	500,000.00	545,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020703	LEGAL SERVICES	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020704	ENGINEERING SERVICES	10,600,000.00	10,600,000.00	0	10,600,000.00	11,554,000.00
22020705	ARCHITECTURAL SERVICES	218,000.00	218,000.00	0	218,000.00	237,620.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>170,820,000.00</b>	<b>170,820,000.00</b>	<b>0</b>	<b>170,820,000.00</b>	<b>186,193,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,500,000.00	5,500,000.00	0	5,500,000.00	5,995,000.00
22020803	PLANT / GENERATOR FUEL COST	155,320,000.00	155,320,000.00	0	155,320,000.00	169,298,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,400,000.00</b>	<b>10,400,000.00</b>	<b>0</b>	<b>57,900,000.00</b>	<b>63,111,000.00</b>
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	350,000.00	0	350,000.00	381,500.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00
22021007	WELFARE PACKAGES	1,650,000.00	1,650,000.00	0	49,150,000.00	53,573,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,800,000.00	2,800,000.00	0	2,800,000.00	3,052,000.00

Taraba State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Sanitation Agency - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>52,709,648.00</b>	<b>52,709,648.00</b>	<b>30,073,312.70</b>	<b>509,905,960.00</b>	<b>555,797,496.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,709,648.00</b>	<b>46,709,648.00</b>	<b>30,073,312.70</b>	<b>55,200,000.00</b>	<b>60,168,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>46,709,648.00</b>	<b>46,709,648.00</b>	<b>30,073,312.70</b>	<b>55,200,000.00</b>	<b>60,168,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>46,709,648.00</b>	<b>46,709,648.00</b>	<b>30,073,312.70</b>	<b>55,200,000.00</b>	<b>60,168,000.00</b>
21010101	SALARY	46,709,648.00	46,709,648.00	30,073,312.70	55,200,000.00	60,168,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,185,000.00</b>	<b>5,651,650.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,185,000.00</b>	<b>5,651,650.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>890,000.00</b>	<b>890,000.00</b>	<b>0</b>	<b>580,000.00</b>	<b>632,200.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	180,000.00	180,000.00	0	180,000.00	196,200.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	710,000.00	710,000.00	0	400,000.00	436,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>0</b>	<b>220,000.00</b>	<b>239,800.00</b>
22020201	ELECTRICITY CHARGES	90,000.00	90,000.00	0	90,000.00	98,100.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020203	INTERNET ACCESS CHARGES	30,000.00	30,000.00	0	30,000.00	32,700.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0</b>	<b>350,000.00</b>	<b>381,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	0	20,000.00	21,800.00
22020304	MAGAZINES & PERIODICALS	25,000.00	25,000.00	0	25,000.00	27,250.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	70,000.00	0	70,000.00	76,300.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000.00	40,000.00	0	40,000.00	43,600.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	95,000.00	95,000.00	0	95,000.00	103,550.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,105,691.00</b>	<b>2,105,691.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,105,691.00	2,105,691.00	0	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0</b>	<b>250,000.00</b>	<b>272,500.00</b>
22020501	LOCAL TRAINING	250,000.00	250,000.00	0	250,000.00	272,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,447,000.00</b>	<b>1,447,000.00</b>	<b>0</b>	<b>1,447,000.00</b>	<b>1,577,230.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,400,000.00	0	1,400,000.00	1,526,000.00
22020803	PLANT / GENERATOR FUEL COST	47,000.00	47,000.00	0	47,000.00	51,230.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0</b>	<b>250,000.00</b>	<b>272,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	0	250,000.00	272,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>487,309.00</b>	<b>487,309.00</b>	<b>0</b>	<b>1,588,000.00</b>	<b>1,730,920.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0	100,000.00	109,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	1,200,691.00	1,308,753.19
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	37,309.00	37,309.00	0	37,309.00	40,666.81
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,520,960.00</b>	<b>489,977,846.40</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,520,960.00</b>	<b>489,977,846.40</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,520,960.00</b>	<b>489,977,846.40</b>
23050101	RESEARCH AND DEVELOPMENT	0	0	0	449,520,960.00	489,977,846.40

Taraba State Government 2021 Budget Estimates: 025211200100 - Taraba Small Towns Water Supply and Sanitation Agency - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>227,014,909.00</b>	<b>227,014,909.00</b>	<b>60,218,096.04</b>	<b>351,348,954.00</b>	<b>382,970,359.86</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>227,014,909.00</b>	<b>227,014,909.00</b>	<b>60,218,096.04</b>	<b>96,348,954.00</b>	<b>105,020,359.86</b>
<b>2101</b>	<b>SALARY</b>	<b>227,014,909.00</b>	<b>227,014,909.00</b>	<b>60,218,096.04</b>	<b>96,348,954.00</b>	<b>105,020,359.86</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>227,014,909.00</b>	<b>227,014,909.00</b>	<b>60,218,096.04</b>	<b>96,348,954.00</b>	<b>105,020,359.86</b>
21010101	SALARY	227,014,909.00	227,014,909.00	60,218,096.04	96,348,954.00	105,020,359.86
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000,000.00</b>	<b>277,950,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000,000.00</b>	<b>277,950,000.00</b>



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,320,000.00</b>	<b>114,798,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	3,000,000.00	3,270,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	0	76,320,000.00	83,188,800.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	0	6,000,000.00	6,540,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	0	20,000,000.00	21,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,116,430.00</b>	<b>12,116,908.70</b>
22020201	ELECTRICITY CHARGES	0	0	0	10,000,000.00	10,900,000.00
22020202	TELEPHONE CHARGES	0	0	0	356,430.00	388,508.70
22020203	INTERNET ACCESS CHARGES	0	0	0	520,000.00	566,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	240,000.00	261,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,720,000.00</b>	<b>7,324,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	0	1,500,000.00	1,635,000.00
22020303	NEWSPAPERS	0	0	0	120,000.00	130,800.00
22020304	MAGAZINES & PERIODICALS	0	0	0	250,000.00	272,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	0	1,500,000.00	1,635,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	0	1,500,000.00	1,635,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	0	350,000.00	381,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	0	1,500,000.00	1,635,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,275,570.00</b>	<b>49,350,371.30</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	0	1,500,000.00	1,635,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	1,300,000.00	1,417,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	2,500,000.00	2,725,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	32,475,570.00	35,398,371.30
22020410	MAINTENANCE OF STREET LIGHTINGS	0	0	0	5,000,000.00	5,450,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0	0	0	2,500,000.00	2,725,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000,000.00</b>	<b>15,260,000.00</b>
22020501	LOCAL TRAINING	0	0	0	14,000,000.00	15,260,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450,000.00</b>	<b>2,670,500.00</b>
22020601	SECURITY SERVICES	0	0	0	1,500,000.00	1,635,000.00
22020602	OFFICE RENT	0	0	0	600,000.00	654,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	0	350,000.00	381,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,718,000.00</b>	<b>14,952,620.00</b>
22020701	FINANCIAL CONSULTING	0	0	0	500,000.00	545,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	0	1,200,000.00	1,308,000.00
22020703	LEGAL SERVICES	0	0	0	1,200,000.00	1,308,000.00
22020704	ENGINEERING SERVICES	0	0	0	10,600,000.00	11,554,000.00
22020705	ARCHITECTURAL SERVICES	0	0	0	218,000.00	237,620.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,500,000.00</b>	<b>49,595,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	10,000,000.00	10,900,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	0	5,500,000.00	5,995,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	0	30,000,000.00	32,700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,400,000.00</b>	<b>11,336,000.00</b>
22021001	REFRESHMENT & MEALS	0	0	0	2,500,000.00	2,725,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	1,500,000.00	1,635,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	350,000.00	381,500.00

22021004	MEDICAL EXPENSES-LOCAL	0	0	0	1,200,000.00	1,308,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	0	0	0	1,150,000.00	1,253,500.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	0	300,000.00	327,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	0	500,000.00	545,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	0	2,800,000.00	3,052,000.00

Taraba State Government 2021 Budget Estimates: 025211300100 - Taraba State Agency for Water, Sanitation Services, Regulation and Control - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,082,500.00</b>	<b>94,919,925.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,082,500.00</b>	<b>94,919,925.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,082,500.00</b>	<b>94,919,925.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000,000.00</b>	<b>20,710,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	3,000,000.00	3,270,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	0	5,000,000.00	5,450,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0	0	0	6,000,000.00	6,540,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0	0	0	5,000,000.00	5,450,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,116,430.00</b>	<b>5,576,908.70</b>
22020201	ELECTRICITY CHARGES	0	0	0	4,000,000.00	4,360,000.00
22020202	TELEPHONE CHARGES	0	0	0	356,430.00	388,508.70
22020203	INTERNET ACCESS CHARGES	0	0	0	520,000.00	566,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	240,000.00	261,600.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,720,000.00</b>	<b>7,324,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	0	1,500,000.00	1,635,000.00
22020303	NEWSPAPERS	0	0	0	120,000.00	130,800.00
22020304	MAGAZINES & PERIODICALS	0	0	0	250,000.00	272,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	0	1,500,000.00	1,635,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	0	1,500,000.00	1,635,000.00
22020309	UNIFORMS & OTHER CLOTHING	0	0	0	350,000.00	381,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	0	1,500,000.00	1,635,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800,000.00</b>	<b>11,772,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	0	1,500,000.00	1,635,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	1,300,000.00	1,417,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	2,500,000.00	2,725,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	3,000,000.00	3,270,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0	0	0	2,500,000.00	2,725,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000.00</b>	<b>4,360,000.00</b>
22020501	LOCAL TRAINING	0	0	0	4,000,000.00	4,360,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450,000.00</b>	<b>2,670,500.00</b>
22020601	SECURITY SERVICES	0	0	0	1,500,000.00	1,635,000.00
22020602	OFFICE RENT	0	0	0	600,000.00	654,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	0	350,000.00	381,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,118,000.00</b>	<b>8,848,620.00</b>
22020701	FINANCIAL CONSULTING	0	0	0	500,000.00	545,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	0	1,200,000.00	1,308,000.00
22020703	LEGAL SERVICES	0	0	0	1,200,000.00	1,308,000.00
22020704	ENGINEERING SERVICES	0	0	0	5,000,000.00	5,450,000.00

22020705	ARCHITECTURAL SERVICES	0	0	0	218,000.00	237,620.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500,000.00</b>	<b>20,165,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	10,000,000.00	10,900,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	0	5,500,000.00	5,995,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	0	3,000,000.00	3,270,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,878,070.00</b>	<b>12,947,096.30</b>
22021001	REFRESHMENT & MEALS	0	0	0	2,500,000.00	2,725,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	1,500,000.00	1,635,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	350,000.00	381,500.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	0	1,200,000.00	1,308,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	0	0	0	2,628,070.00	2,864,596.30
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0	0	0	300,000.00	327,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	0	500,000.00	545,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	0	2,800,000.00	3,052,000.00

Taraba State Government 2021 Budget Estimates: 023300100100 - Bureau for Solid Minerals - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>17,005,078.32</b>	<b>268,383,947.00</b>	<b>293,737,502.23</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>17,005,078.32</b>	<b>20,383,947.00</b>	<b>22,218,502.23</b>
<b>2101</b>	<b>SALARY</b>	<b>0</b>	<b>0</b>	<b>17,005,078.32</b>	<b>20,383,947.00</b>	<b>22,218,502.23</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>17,005,078.32</b>	<b>20,383,947.00</b>	<b>22,218,502.23</b>
21010101	SALARY	0	0	17,005,078.32	20,383,947.00	22,218,502.23
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000.00</b>	<b>19,729,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000.00</b>	<b>19,729,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000.00</b>	<b>4,360,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	4,000,000.00	4,360,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900,000.00</b>	<b>5,341,000.00</b>
22020201	ELECTRICITY CHARGES	0	0	0	1,500,000.00	1,635,000.00
22020202	TELEPHONE CHARGES	0	0	0	1,200,000.00	1,308,000.00
22020203	INTERNET ACCESS CHARGES	0	0	0	2,200,000.00	2,398,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,289,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	0	500,000.00	545,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	500,000.00	545,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	500,000.00	545,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0	0	0	300,000.00	327,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0	0	0	200,000.00	327,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020501	LOCAL TRAINING	0	0	0	300,000.00	327,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020601	SECURITY SERVICES	0	0	0	1,000,000.00	1,090,000.00
22020602	OFFICE RENT	0	0	0	500,000.00	545,000.00
22020605	CLEANING & FUMIGATION SERVICES	0	0	0	500,000.00	545,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020701	FINANCIAL CONSULTING	0	0	0	300,000.00	327,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	0	0	0	200,000.00	218,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000.00</b>	<b>1,035,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	300,000.00	327,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0	0	0	100,000.00	327,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	0	350,000.00	381,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000.00</b>	<b>981,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	0	900,000.00	981,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000.00</b>	<b>2,670,500.00</b>
22021001	REFRESHMENT & MEALS	0	0	0	100,000.00	981,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	0	401,720.00	437,874.80
22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	0	300,000.00	327,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	0	200,000.00	218,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	0	398,280.00	434,125.20
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	0	50,000.00	54,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>0</b>	<b>231,000,000.00</b>	<b>251,790,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>0</b>	<b>231,000,000.00</b>	<b>251,790,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>0</b>	<b>231,000,000.00</b>	<b>251,790,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	200,000,000.00	140,000,000.00	0	231,000,000.00	251,790,000.00

Taraba State Government 2021 Budget Estimates: 025300100100 - Ministry of Urban & Town Development - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,092,683,369.00</b>	<b>809,868,730.70</b>	<b>56,824,786.99</b>	<b>645,543,291.80</b>	<b>703,642,188.06</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>119,615,055.00</b>	<b>119,615,055.00</b>	<b>56,824,786.99</b>	<b>90,919,659.00</b>	<b>99,102,428.31</b>
2101	SALARY	119,615,055.00	119,615,055.00	56,824,786.99	90,919,659.00	99,102,428.31
210101	SALARIES AND WAGES	119,615,055.00	119,615,055.00	56,824,786.99	90,919,659.00	99,102,428.31
21010101	SALARY	119,615,055.00	119,615,055.00	56,824,786.99	90,919,659.00	99,102,428.31
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,352,853.00</b>	<b>30,352,853.00</b>	<b>0</b>	<b>25,500,000.00</b>	<b>27,795,000.00</b>
2202	OVERHEAD COST	30,352,853.00	30,352,853.00	0	25,500,000.00	27,795,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,641,226.00	10,641,226.00	0	6,000,000.00	6,540,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0	1,000,000.00	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,641,226.00	8,641,226.00	0	5,000,000.00	5,450,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>0</b>	<b>2,800,000.00</b>	<b>3,052,000.00</b>
22020201	ELECTRICITY CHARGES	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020205	WATER RATES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020206	SEWERAGE CHARGES	2,000,000.00	2,000,000.00	0	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,994,000.00</b>	<b>2,994,000.00</b>	<b>0</b>	<b>2,994,000.00</b>	<b>3,263,460.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,872,000.00	1,872,000.00	0	1,872,000.00	2,040,480.00
22020302	BOOKS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020303	NEWSPAPERS	109,000.00	109,000.00	0	109,000.00	118,810.00
22020304	MAGAZINES & PERIODICALS	109,000.00	109,000.00	0	109,000.00	118,810.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	654,000.00	654,000.00	0	654,000.00	712,860.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,635,000.00</b>	<b>1,635,000.00</b>	<b>0</b>	<b>1,635,000.00</b>	<b>1,782,150.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	635,000.00	635,000.00	0	635,000.00	692,150.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0	200,000.00	218,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	0	400,000.00	436,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,531,627.00</b>	<b>2,531,627.00</b>	<b>0</b>	<b>2,531,627.00</b>	<b>2,759,473.43</b>
22020501	LOCAL TRAINING	2,531,627.00	2,531,627.00	0	2,531,627.00	2,759,473.43
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,440,000.00</b>	<b>2,440,000.00</b>	<b>0</b>	<b>2,440,000.00</b>	<b>2,659,600.00</b>
22020701	FINANCIAL CONSULTING	150,000.00	150,000.00	0	150,000.00	163,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020703	LEGAL SERVICES	390,000.00	390,000.00	0	390,000.00	425,100.00
22020704	ENGINEERING SERVICES	1,350,000.00	1,350,000.00	0	1,350,000.00	1,471,500.00
22020705	ARCHITECTURAL SERVICES	350,000.00	350,000.00	0	350,000.00	381,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,035,000.00</b>	<b>4,035,000.00</b>	<b>0</b>	<b>4,035,000.00</b>	<b>4,398,150.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,635,000.00	2,635,000.00	0	2,635,000.00	2,872,150.00
22020803	PLANT / GENERATOR FUEL COST	1,400,000.00	1,400,000.00	0	1,400,000.00	1,526,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0</b>	<b>250,000.00</b>	<b>272,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	0	250,000.00	272,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,026,000.00</b>	<b>1,026,000.00</b>	<b>0</b>	<b>2,814,373.00</b>	<b>3,067,666.57</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0	300,000.00	327,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	126,000.00	126,000.00	0	1,914,373.00	2,086,666.57
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>942,715,461.00</b>	<b>659,900,822.70</b>	<b>0</b>	<b>529,123,632.80</b>	<b>576,744,759.75</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>92,000,000.00</b>	<b>64,400,000.00</b>	<b>0</b>	<b>49,588,000.00</b>	<b>54,050,920.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>92,000,000.00</b>	<b>64,400,000.00</b>	<b>0</b>	<b>49,588,000.00</b>	<b>54,050,920.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	92,000,000.00	64,400,000.00	0	49,588,000.00	54,050,920.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>397,835,461.00</b>	<b>278,484,822.70</b>	<b>0</b>	<b>214,284,798.00</b>	<b>233,570,429.82</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>397,835,461.00</b>	<b>278,484,822.70</b>	<b>0</b>	<b>214,284,798.00</b>	<b>233,570,429.82</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,266,717.00	28,186,701.90	0	21,703,760.40	23,657,098.84
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	33,000,000.00	23,100,000.00	0	17,787,000.00	19,387,830.00
23020114	CONSTRUCTION / PROVISION OF ROADS	57,532,160.00	40,272,512.00	0	30,861,320.00	33,638,838.80
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	77,036,584.00	53,925,608.80	0	41,522,717.60	45,259,762.18
23020123	CONSTRUCTION OF TRAFFIC/STREET LIGHTS	150,000,000.00	105,000,000.00	0	80,850,000.00	88,126,500.00
23020124	CONSTRUCTION OF MARKETS/PARKS	40,000,000.00	28,000,000.00	0	21,560,000.00	23,500,400.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>313,000,000.00</b>	<b>219,100,000.00</b>	<b>0</b>	<b>168,707,000.00</b>	<b>183,890,630.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>313,000,000.00</b>	<b>219,100,000.00</b>	<b>0</b>	<b>168,707,000.00</b>	<b>183,890,630.00</b>
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	313,000,000.00	219,100,000.00	0	168,707,000.00	183,890,630.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>139,880,000.00</b>	<b>97,916,000.00</b>	<b>0</b>	<b>96,543,834.80</b>	<b>105,232,779.93</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>139,880,000.00</b>	<b>97,916,000.00</b>	<b>0</b>	<b>96,543,834.80</b>	<b>105,232,779.93</b>
23050103	MONITORING AND EVALUATION	139,880,000.00	97,916,000.00	0	96,543,834.80	105,232,779.93

Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>19,139,972,153.00</b>	<b>3,775,471,565.60</b>	<b>53,836,736.67</b>	<b>1,223,501,514.10</b>	<b>1,333,616,650.37</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>68,970,195.00</b>	<b>68,970,195.00</b>	<b>53,836,736.67</b>	<b>86,138,779.00</b>	<b>93,891,269.11</b>
2101	SALARY	68,970,195.00	68,970,195.00	53,836,736.67	86,138,779.00	93,891,269.11
210101	SALARIES AND WAGES	68,970,195.00	68,970,195.00	53,836,736.67	86,138,779.00	93,891,269.11
21010101	SALARY	68,970,195.00	68,970,195.00	53,836,736.67	86,138,779.00	93,891,269.11
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
2202	OVERHEAD COST	6,000,000.00	6,000,000.00	0	5,100,000.00	5,559,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	1,900,000.00	0	1,100,000.00	1,199,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,800,000.00	0	1,000,000.00	1,090,000.00
220202	UTILITIES - GENERAL	700,000.00	700,000.00	0	700,000.00	763,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020205	WATER RATES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00
220203	MATERIALS & SUPPLIES - GENERAL	850,000.00	850,000.00	0	850,000.00	926,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	100,000.00	0	100,000.00	109,000.00
220204	MAINTENANCE SERVICES - GENERAL	320,000.00	320,000.00	0	320,000.00	348,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0	100,000.00	109,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0	50,000.00	54,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,000.00	20,000.00	0	20,000.00	21,800.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	0	300,000.00	327,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0	300,000.00	327,000.00
220206	OTHER SERVICES - GENERAL	70,000.00	70,000.00	0	70,000.00	76,300.00
22020601	SECURITY SERVICES	20,000.00	20,000.00	0	20,000.00	21,800.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0	300,000.00	327,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,100,000.00	1,100,000.00	0	1,000,000.00	1,090,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	0	700,000.00	763,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0	300,000.00	327,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	410,000.00	410,000.00	0	410,000.00	446,900.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0	100,000.00	109,000.00

22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	0	50,000.00	54,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000.00	10,000.00	0	10,000.00	10,900.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>19,065,001,958.00</b>	<b>3,700,501,370.60</b>	<b>0</b>	<b>1,132,262,735.10</b>	<b>1,234,166,381.26</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>18,420,006,600.00</b>	<b>3,249,004,620.00</b>	<b>0</b>	<b>817,842,370.10</b>	<b>891,448,183.41</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>18,420,006,600.00</b>	<b>3,249,004,620.00</b>	<b>0</b>	<b>817,842,370.10</b>	<b>891,448,183.41</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	17,850,000,000.00	2,850,000,000.00	0	350,000,000.00	381,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	570,006,600.00	399,004,620.00	0	404,142,370.10	440,515,183.41
23020104	CONSTRUCTION / PROVISION OF HOUSING	0	0	0	63,700,000.00	69,433,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>644,995,358.00</b>	<b>451,496,750.60</b>	<b>0</b>	<b>226,920,365.00</b>	<b>247,343,197.85</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>644,995,358.00</b>	<b>451,496,750.60</b>	<b>0</b>	<b>226,920,365.00</b>	<b>247,343,197.85</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	644,995,358.00	451,496,750.60	0	226,920,365.00	247,343,197.85
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,500,000.00</b>	<b>95,375,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,500,000.00</b>	<b>95,375,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0	0	0	87,500,000.00	95,375,000.00

Taraba State Government 2021 Budget Estimates: 025500100100 - Ministry of Rural Development - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>4,947,255,323.00</b>	<b>3,412,855,295.90</b>	<b>0</b>	<b>3,048,141,335.00</b>	<b>3,322,474,055.15</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>74,588,566.00</b>	<b>74,588,566.00</b>	<b>0</b>	<b>85,449,124.00</b>	<b>93,139,545.16</b>
<b>2101</b>	<b>SALARY</b>	<b>74,588,566.00</b>	<b>74,588,566.00</b>	<b>0</b>	<b>85,449,124.00</b>	<b>93,139,545.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>74,588,566.00</b>	<b>74,588,566.00</b>	<b>0</b>	<b>85,449,124.00</b>	<b>93,139,545.16</b>
21010101	SALARY	74,588,566.00	74,588,566.00	0	85,449,124.00	93,139,545.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>0</b>	<b>34,000,000.00</b>	<b>37,060,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>0</b>	<b>34,000,000.00</b>	<b>37,060,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>	<b>7,630,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0	2,000,000.00	2,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0	5,000,000.00	5,450,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>0</b>	<b>3,600,000.00</b>	<b>3,924,000.00</b>
22020201	ELECTRICITY CHARGES	2,600,000.00	2,600,000.00	0	2,600,000.00	2,834,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020205	WATER RATES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>0</b>	<b>5,400,000.00</b>	<b>5,886,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	2,500,000.00	0	1,500,000.00	1,635,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>	<b>0</b>	<b>2,900,000.00</b>	<b>3,161,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0	200,000.00	218,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	0	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	0	0	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>0</b>	<b>1,200,000.00</b>	<b>1,308,000.00</b>

22020501	LOCAL TRAINING	4,800,000.00	4,800,000.00	0	1,200,000.00	1,308,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,050,000.00</b>	<b>8,050,000.00</b>	<b>0</b>	<b>8,050,000.00</b>	<b>8,774,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
22020803	PLANT / GENERATOR FUEL COST	4,550,000.00	4,550,000.00	0	4,550,000.00	4,959,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0</b>	<b>250,000.00</b>	<b>272,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	0	250,000.00	272,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0</b>	<b>5,600,000.00</b>	<b>6,104,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	0	1,000,000.00	1,090,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	2,800,000.00	2,800,000.00	0	2,800,000.00	3,052,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	300,000.00	0	400,000.00	436,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,814,666,757.00</b>	<b>3,280,266,729.90</b>	<b>0</b>	<b>2,928,692,211.00</b>	<b>3,192,274,509.99</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000.00</b>	<b>70,000,000.00</b>	<b>0</b>	<b>93,066,685.60</b>	<b>101,442,687.30</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>70,000,000.00</b>	<b>0</b>	<b>93,066,685.60</b>	<b>101,442,687.30</b>
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	37,800,000.00	41,202,000.00
23010119	PURCHASE OF POWER GENERATING SET	100,000,000.00	70,000,000.00	0	55,266,685.60	60,240,687.30
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>2,130,000,000.00</b>	<b>1,491,000,000.00</b>	<b>0</b>	<b>1,487,288,795.50</b>	<b>1,621,144,787.10</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>2,130,000,000.00</b>	<b>1,491,000,000.00</b>	<b>0</b>	<b>1,487,288,795.50</b>	<b>1,621,144,787.10</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,395,000,000.00	976,500,000.00	0	947,000,000.00	1,032,230,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	7,288,795.50	7,944,787.10
23020114	CONSTRUCTION / PROVISION OF ROADS	735,000,000.00	514,500,000.00	0	533,000,000.00	580,970,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>2,584,666,757.00</b>	<b>1,719,266,729.90</b>	<b>0</b>	<b>1,348,336,729.90</b>	<b>1,469,687,035.59</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>2,584,666,757.00</b>	<b>1,719,266,729.90</b>	<b>0</b>	<b>1,348,336,729.90</b>	<b>1,469,687,035.59</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,444,666,757.00	1,621,266,729.90	0	1,250,336,729.90	1,362,867,035.59
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	40,000,000.00	28,000,000.00	0	28,000,000.00	30,520,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	100,000,000.00	70,000,000.00	0	70,000,000.00	76,300,000.00

Taraba State Government 2021 Budget Estimates: 025511600100 - Rural Access & Agricultural Marketing Project - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>872,700,000.00</b>	<b>625,320,000.00</b>	<b>0</b>	<b>2,553,639,500.00</b>	<b>2,796,656,055.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000,000.00</b>	<b>41,420,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000,000.00</b>	<b>41,420,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000,000.00</b>	<b>41,420,000.00</b>
21010101	SALARY	0	0	0	38,000,000.00	41,420,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,100,000.00</b>	<b>48,100,000.00</b>	<b>0</b>	<b>106,190,500.00</b>	<b>128,936,645.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>48,100,000.00</b>	<b>48,100,000.00</b>	<b>0</b>	<b>106,190,500.00</b>	<b>128,936,645.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,300,000.00</b>	<b>12,300,000.00</b>	<b>0</b>	<b>52,300,000.00</b>	<b>57,007,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,300,000.00	10,300,000.00	0	50,300,000.00	54,827,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>	<b>0</b>	<b>7,300,000.00</b>	<b>7,957,000.00</b>
22020201	ELECTRICITY CHARGES	4,500,000.00	4,500,000.00	0	4,500,000.00	4,905,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	800,000.00	0	800,000.00	872,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	700,000.00	0	700,000.00	763,000.00
22020205	WATER RATES	800,000.00	800,000.00	0	800,000.00	872,000.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,650,000.00</b>	<b>6,650,000.00</b>	<b>0</b>	<b>6,650,000.00</b>	<b>7,248,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	1,250,000.00	1,250,000.00	0	1,250,000.00	1,362,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,700,000.00	0	1,700,000.00	1,853,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>0</b>	<b>3,800,000.00</b>	<b>4,142,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	0	600,000.00	654,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0</b>	<b>6,500,000.00</b>	<b>7,085,000.00</b>
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	0	4,000,000.00	4,360,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>6,650,000.00</b>	<b>6,650,000.00</b>	<b>0</b>	<b>24,740,500.00</b>	<b>40,156,145.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	150,000.00	0	150,000.00	163,500.00
22020703	LEGAL SERVICES	2,500,000.00	2,500,000.00	0	8,690,500.00	9,472,645.00
22020704	ENGINEERING SERVICES	4,000,000.00	4,000,000.00	0	14,000,000.00	15,260,000.00
22020705	ARCHITECTURAL SERVICES	0	0	0	1,900,000.00	15,260,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>0</b>	<b>1,450,000.00</b>	<b>1,580,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0	150,000.00	163,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000.00	600,000.00	0	600,000.00	654,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	0	700,000.00	763,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>0</b>	<b>3,250,000.00</b>	<b>3,542,500.00</b>
22021001	REFRESHMENT & MEALS	900,000.00	900,000.00	0	900,000.00	981,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	200,000.00	218,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	900,000.00	0	900,000.00	981,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0	300,000.00	327,000.00
22021006	POSTAGES & COURIER SERVICES	350,000.00	350,000.00	0	350,000.00	381,500.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	0	600,000.00	654,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>824,600,000.00</b>	<b>577,220,000.00</b>	<b>0</b>	<b>2,409,449,000.00</b>	<b>2,626,299,410.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>99,600,000.00</b>	<b>69,720,000.00</b>	<b>0</b>	<b>66,220,000.00</b>	<b>72,179,800.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>99,600,000.00</b>	<b>69,720,000.00</b>	<b>0</b>	<b>66,220,000.00</b>	<b>72,179,800.00</b>
23010106	PURCHASE OF VANS	85,000,000.00	59,500,000.00	0	56,000,000.00	61,040,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,600,000.00	2,520,000.00	0	2,520,000.00	2,746,800.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	11,000,000.00	7,700,000.00	0	7,700,000.00	8,393,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000,000.00</b>	<b>2,289,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000,000.00</b>	<b>2,289,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	2,100,000,000.00	2,289,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>180,000,000.00</b>	<b>126,000,000.00</b>	<b>0</b>	<b>56,000,000.00</b>	<b>61,040,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>180,000,000.00</b>	<b>126,000,000.00</b>	<b>0</b>	<b>56,000,000.00</b>	<b>61,040,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	180,000,000.00	126,000,000.00	0	56,000,000.00	61,040,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>545,000,000.00</b>	<b>381,500,000.00</b>	<b>0</b>	<b>187,229,000.00</b>	<b>204,079,610.00</b>
230501	ACQUISITION OF NON TANGIBLE ASSETS	545,000,000.00	381,500,000.00	0	187,229,000.00	204,079,610.00

23050101	RESEARCH AND DEVELOPMENT	513,000,000.00	359,100,000.00	0	176,729,000.00	192,634,610.00
23050103	MONITORING AND EVALUATION	32,000,000.00	22,400,000.00	0	10,500,000.00	11,445,000.00

Taraba State Government 2021 Budget Estimates: 026900100100 - Ministry of Lands & Physical Planning - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,899,852,308.00</b>	<b>1,193,557,532.40</b>	<b>38,561,303.23</b>	<b>978,097,859.90</b>	<b>1,066,126,667.29</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>58,227,699.00</b>	<b>58,227,699.00</b>	<b>38,561,303.23</b>	<b>61,698,085.00</b>	<b>67,250,912.65</b>
2101	SALARY	58,227,699.00	58,227,699.00	38,561,303.23	61,698,085.00	67,250,912.65
210101	SALARIES AND WAGES	58,227,699.00	58,227,699.00	38,561,303.23	61,698,085.00	67,250,912.65
21010101	SALARY	58,227,699.00	58,227,699.00	38,561,303.23	61,698,085.00	67,250,912.65
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0</b>	<b>29,750,000.00</b>	<b>32,427,500.00</b>
2202	OVERHEAD COST	25,000,000.00	25,000,000.00	0	29,750,000.00	32,427,500.00
220201	TRAVEL & TRANSPORT - GENERAL	11,400,000.00	11,400,000.00	0	15,400,000.00	16,786,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	900,000.00	0	900,000.00	981,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000.00	10,500,000.00	0	14,500,000.00	15,805,000.00
220202	UTILITIES - GENERAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22020205	WATER RATES	200,000.00	200,000.00	0	200,000.00	218,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	0	400,000.00	436,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22020601	SECURITY SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	750,000.00	0	750,000.00	817,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020705	ARCHITECTURAL SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
220208	FUEL & LUBRICANTS - GENERAL	4,200,000.00	4,200,000.00	0	4,200,000.00	4,578,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020803	PLANT / GENERATOR FUEL COST	1,700,000.00	1,700,000.00	0	1,700,000.00	1,853,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	2,200,000.00	0	2,950,000.00	3,215,500.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0	300,000.00	327,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00

22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	850,000.00	926,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,816,624,609.00</b>	<b>1,110,329,833.40</b>	<b>0</b>	<b>886,649,774.90</b>	<b>966,448,254.64</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,000,000.00</b>	<b>350,000,000.00</b>	<b>0</b>	<b>350,000,000.00</b>	<b>381,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,000,000.00</b>	<b>350,000,000.00</b>	<b>0</b>	<b>350,000,000.00</b>	<b>381,500,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	500,000,000.00	350,000,000.00	0	350,000,000.00	381,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,316,624,609.00</b>	<b>760,329,833.40</b>	<b>0</b>	<b>536,649,774.90</b>	<b>584,948,254.64</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,316,624,609.00</b>	<b>760,329,833.40</b>	<b>0</b>	<b>536,649,774.90</b>	<b>584,948,254.64</b>
23050101	RESEARCH AND DEVELOPMENT	187,649,252.00	131,354,476.40	0	131,354,476.40	143,176,379.28
23050102	COMPUTER SOFTWARE ACQUISITION	1,128,975,357.00	628,975,357.00	0	405,295,298.50	441,771,875.37

Taraba State Government 2021 Budget Estimates: 026900200100 - Office of the Surveyor General - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>149,775,484.00</b>	<b>125,175,484.00</b>	<b>32,479,947.61</b>	<b>115,890,220.00</b>	<b>126,320,339.80</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>54,775,484.00</b>	<b>54,775,484.00</b>	<b>32,479,947.61</b>	<b>61,492,220.00</b>	<b>67,026,519.80</b>
<b>2101</b>	<b>SALARY</b>	<b>54,775,484.00</b>	<b>54,775,484.00</b>	<b>32,479,947.61</b>	<b>61,492,220.00</b>	<b>67,026,519.80</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>54,775,484.00</b>	<b>54,775,484.00</b>	<b>32,479,947.61</b>	<b>61,492,220.00</b>	<b>67,026,519.80</b>
21010101	SALARY	54,775,484.00	54,775,484.00	32,479,947.61	61,492,220.00	67,026,519.80
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0</b>	<b>10,200,000.00</b>	<b>11,118,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0</b>	<b>10,200,000.00</b>	<b>11,118,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,900,000.00</b>	<b>6,900,000.00</b>	<b>0</b>	<b>4,900,000.00</b>	<b>5,341,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	900,000.00	0	900,000.00	981,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	0	4,000,000.00	4,360,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020205	WATER RATES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0</b>	<b>900,000.00</b>	<b>981,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	0	400,000.00	436,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0</b>	<b>400,000.00</b>	<b>436,000.00</b>
22020501	LOCAL TRAINING	700,000.00	700,000.00	0	400,000.00	436,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0</b>	<b>750,000.00</b>	<b>817,500.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0	100,000.00	109,000.00

22020703	LEGAL SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020705	ARCHITECTURAL SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0</b>	<b>1,100,000.00</b>	<b>1,199,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	0	600,000.00	654,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>	<b>54,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0</b>	<b>700,000.00</b>	<b>763,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	200,000.00	218,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	0	0
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	0	0
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>82,000,000.00</b>	<b>57,400,000.00</b>	<b>0</b>	<b>44,198,000.00</b>	<b>48,175,820.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>20,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>10,780,000.00</b>	<b>11,750,200.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>10,780,000.00</b>	<b>11,750,200.00</b>
23010133	PURCHASES OF SURVEYING EQUIPMENT	20,000,000.00	14,000,000.00	0	10,780,000.00	11,750,200.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>42,000,000.00</b>	<b>29,400,000.00</b>	<b>0</b>	<b>22,638,000.00</b>	<b>24,675,420.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>42,000,000.00</b>	<b>29,400,000.00</b>	<b>0</b>	<b>22,638,000.00</b>	<b>24,675,420.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,000,000.00	29,400,000.00	0	22,638,000.00	24,675,420.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>10,780,000.00</b>	<b>11,750,200.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>10,780,000.00</b>	<b>11,750,200.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	14,000,000.00	0	10,780,000.00	11,750,200.00

Taraba State Government 2021 Budget Estimates: 031800400100 - Judicial Service Commission - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>37,147,178.00</b>	<b>37,147,178.00</b>	<b>16,426,698.39</b>	<b>36,482,717.00</b>	<b>39,657,161.53</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>25,147,178.00</b>	<b>25,147,178.00</b>	<b>16,426,698.39</b>	<b>26,282,717.00</b>	<b>28,648,161.53</b>
2101	SALARY	25,147,178.00	25,147,178.00	16,426,698.39	26,282,717.00	28,648,161.53
210101	SALARIES AND WAGES	25,147,178.00	25,147,178.00	16,426,698.39	26,282,717.00	28,648,161.53
21010101	SALARY	25,147,178.00	25,147,178.00	16,426,698.39	26,282,717.00	28,648,161.53
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0</b>	<b>10,200,000.00</b>	<b>11,009,000.00</b>
2202	OVERHEAD COST	12,000,000.00	12,000,000.00	0	10,200,000.00	11,009,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,187,127.00</b>	<b>5,187,127.00</b>	<b>0</b>	<b>2,700,000.00</b>	<b>2,943,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	700,000.00	0	700,000.00	763,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,487,127.00	4,487,127.00	0	2,000,000.00	2,180,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000.00</b>	<b>654,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020205	WATER RATES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>852,873.00</b>	<b>852,873.00</b>	<b>0</b>	<b>852,873.00</b>	<b>929,631.57</b>

22020303	NEWSPAPERS	162,873.00	162,873.00	0	162,873.00	177,531.57
22020304	MAGAZINES & PERIODICALS	380,000.00	380,000.00	0	380,000.00	414,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	260,000.00	260,000.00	0	260,000.00	283,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0</b>	<b>1,300,000.00</b>	<b>1,417,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0	300,000.00	327,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	0	400,000.00	436,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020501	LOCAL TRAINING	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>0</b>	<b>1,050,000.00</b>	<b>1,035,500.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	0	100,000.00	0
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020703	LEGAL SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020708	MEDICAL CONSULTING	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,370,000.00</b>	<b>1,370,000.00</b>	<b>0</b>	<b>1,370,000.00</b>	<b>1,493,300.00</b>
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	0	700,000.00	763,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	50,000.00	0	50,000.00	54,500.00
22020803	PLANT / GENERATOR FUEL COST	620,000.00	620,000.00	0	620,000.00	675,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>240,000.00</b>	<b>240,000.00</b>	<b>0</b>	<b>240,000.00</b>	<b>261,600.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000.00	240,000.00	0	240,000.00	261,600.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,687,127.00</b>	<b>1,838,968.43</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	200,000.00	218,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021005	Supportive Supervision to LGAs for Data Validity	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	787,127.00	857,968.43
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0	200,000.00	218,000.00

Taraba State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>4,281,649,188.00</b>	<b>3,739,011,961.50</b>	<b>0</b>	<b>3,363,235,935.75</b>	<b>3,835,328,321.74</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,726,821,119.00</b>	<b>1,726,821,119.00</b>	<b>0</b>	<b>1,726,821,119.00</b>	<b>2,051,636,171.48</b>
<b>2101</b>	<b>SALARY</b>	<b>1,726,821,119.00</b>	<b>1,726,821,119.00</b>	<b>0</b>	<b>1,726,821,119.00</b>	<b>2,051,636,171.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,726,821,119.00</b>	<b>1,726,821,119.00</b>	<b>0</b>	<b>1,726,821,119.00</b>	<b>2,051,636,171.48</b>
21010101	SALARY	1,726,821,119.00	1,726,821,119.00	0	1,726,821,119.00	2,051,636,171.48
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>746,037,314.00</b>	<b>746,037,314.00</b>	<b>0</b>	<b>665,838,302.15</b>	<b>725,763,749.34</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>746,037,314.00</b>	<b>746,037,314.00</b>	<b>0</b>	<b>665,838,302.15</b>	<b>725,763,749.34</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>252,000,000.00</b>	<b>252,000,000.00</b>	<b>0</b>	<b>202,000,000.00</b>	<b>220,180,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000.00	22,000,000.00	0	22,000,000.00	23,980,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	160,000,000.00	160,000,000.00	0	110,000,000.00	119,900,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	0	50,000,000.00	54,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,920,000.00</b>	<b>7,920,000.00</b>	<b>0</b>	<b>7,920,000.00</b>	<b>8,632,800.00</b>
22020201	ELECTRICITY CHARGES	2,960,000.00	2,960,000.00	0	2,960,000.00	3,226,400.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	960,000.00	960,000.00	0	960,000.00	1,046,400.00
22020205	WATER RATES	180,000.00	180,000.00	0	180,000.00	196,200.00
22020206	SEWERAGE CHARGES	320,000.00	320,000.00	0	320,000.00	348,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>34,404,000.00</b>	<b>34,404,000.00</b>	<b>0</b>	<b>34,404,000.00</b>	<b>37,500,360.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,000,000.00	26,000,000.00	0	26,000,000.00	28,340,000.00
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,404,000.00	1,404,000.00	0	1,404,000.00	1,530,360.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,420,000.00</b>	<b>20,420,000.00</b>	<b>0</b>	<b>20,420,000.00</b>	<b>22,257,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	0	6,000,000.00	6,540,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,640,000.00	1,640,000.00	0	1,640,000.00	1,787,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	780,000.00	780,000.00	0	780,000.00	850,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	800,000.00	800,000.00	0	800,000.00	872,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>195,000,000.00</b>	<b>195,000,000.00</b>	<b>0</b>	<b>150,000,000.00</b>	<b>163,500,000.00</b>
22020501	LOCAL TRAINING	80,000,000.00	80,000,000.00	0	80,000,000.00	87,200,000.00
22020502	INTERNATIONAL TRAINING	115,000,000.00	115,000,000.00	0	70,000,000.00	76,300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>10,870,000.00</b>	<b>10,870,000.00</b>	<b>0</b>	<b>10,870,000.00</b>	<b>11,848,300.00</b>
22020601	SECURITY SERVICES	3,450,000.00	3,450,000.00	0	3,450,000.00	3,760,500.00
22020602	OFFICE RENT	6,000,000.00	6,000,000.00	0	6,000,000.00	6,540,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020605	CLEANING & FUMIGATION SERVICES	420,000.00	420,000.00	0	420,000.00	457,800.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>37,621,000.00</b>	<b>37,621,000.00</b>	<b>0</b>	<b>37,621,000.00</b>	<b>41,006,890.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020703	LEGAL SERVICES	22,516,000.00	22,516,000.00	0	22,516,000.00	24,542,440.00
22020704	ENGINEERING SERVICES	1,560,000.00	1,560,000.00	0	1,560,000.00	1,700,400.00
22020705	ARCHITECTURAL SERVICES	9,145,000.00	9,145,000.00	0	9,145,000.00	9,968,050.00
22020706	SURVEYING SERVICES	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020708	MEDICAL CONSULTING	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>140,200,000.00</b>	<b>140,200,000.00</b>	<b>0</b>	<b>140,200,000.00</b>	<b>152,818,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	55,000,000.00	55,000,000.00	0	55,000,000.00	59,950,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,200,000.00	5,200,000.00	0	5,200,000.00	5,668,000.00
22020803	PLANT / GENERATOR FUEL COST	80,000,000.00	80,000,000.00	0	80,000,000.00	87,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>4,303,604.00</b>	<b>4,303,604.00</b>	<b>0</b>	<b>4,303,604.00</b>	<b>4,690,928.36</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	4,123,604.00	4,123,604.00	0	4,123,604.00	4,494,728.36
22020902	INSURANCE PREMIUM	180,000.00	180,000.00	0	180,000.00	196,200.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>43,298,710.00</b>	<b>43,298,710.00</b>	<b>0</b>	<b>58,099,698.15</b>	<b>63,328,670.98</b>
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	0	4,000,000.00	4,360,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	0	15,000,000.00	16,350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22021005	Supportive Supervision to LGAs for Data Validity	500,000.00	500,000.00	0	500,000.00	545,000.00
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22021007	WELFARE PACKAGES	7,400,000.00	7,400,000.00	0	22,200,988.15	24,199,077.08
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000.00	2,200,000.00	0	2,200,000.00	2,398,000.00
22021009	SPORTING ACTIVITIES	2,291,580.00	2,291,580.00	0	2,291,580.00	2,497,822.20
22021011	Printing of NHMIS Forms for LGAs & State H/Facilities	3,760,000.00	3,760,000.00	0	3,760,000.00	4,098,400.00
22021014	Collection of Data From Vertical Prog. By State M&E	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,147,130.00	1,147,130.00	0	1,147,130.00	1,250,371.70
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,808,790,755.00</b>	<b>1,266,153,528.50</b>	<b>0</b>	<b>970,576,514.60</b>	<b>1,057,928,400.91</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>330,660,021.00</b>	<b>231,462,014.70</b>	<b>0</b>	<b>173,035,115.40</b>	<b>188,608,275.79</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>330,660,021.00</b>	<b>231,462,014.70</b>	<b>0</b>	<b>173,035,115.40</b>	<b>188,608,275.79</b>
23010102	PURCHASE OF OFFICE BUILDINGS	330,660,021.00	231,462,014.70	0	173,035,115.40	188,608,275.79
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,478,130,734.00</b>	<b>1,034,691,513.80</b>	<b>0</b>	<b>797,541,399.20</b>	<b>869,320,125.13</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,478,130,734.00</b>	<b>1,034,691,513.80</b>	<b>0</b>	<b>797,541,399.20</b>	<b>869,320,125.13</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,478,130,734.00	1,034,691,513.80	0	797,541,399.20	869,320,125.13

Taraba State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>174,512,064.00</b>	<b>159,512,064.00</b>	<b>46,570,040.00</b>	<b>217,749,998.00</b>	<b>237,347,497.82</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>74,512,064.00</b>	<b>74,512,064.00</b>	<b>46,570,040.00</b>	<b>76,799,998.00</b>	<b>83,711,997.82</b>
<b>2101</b>	<b>SALARY</b>	<b>74,512,064.00</b>	<b>74,512,064.00</b>	<b>46,570,040.00</b>	<b>76,799,998.00</b>	<b>83,711,997.82</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>74,512,064.00</b>	<b>74,512,064.00</b>	<b>46,570,040.00</b>	<b>76,799,998.00</b>	<b>83,711,997.82</b>
21010101	SALARY	74,512,064.00	74,512,064.00	46,570,040.00	76,799,998.00	83,711,997.82
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0</b>	<b>21,250,000.00</b>	<b>23,162,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0</b>	<b>21,250,000.00</b>	<b>23,162,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,337,480.00</b>	<b>23,337,480.00</b>	<b>0</b>	<b>7,000,000.00</b>	<b>7,630,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	0	2,000,000.00	2,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,337,480.00	17,337,480.00	0	5,000,000.00	5,450,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020205	WATER RATES	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>0</b>	<b>2,800,000.00</b>	<b>3,052,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000.00	400,000.00	0	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0	500,000.00	545,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0</b>	<b>800,000.00</b>	<b>872,000.00</b>
22020601	SECURITY SERVICES	600,000.00	600,000.00	0	600,000.00	654,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0	300,000.00	327,000.00
22020703	LEGAL SERVICES	3,000,000.00	3,000,000.00	0	1,000,000.00	1,090,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020705	ARCHITECTURAL SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0</b>	<b>2,487,480.00</b>	<b>2,711,353.20</b>
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	0	1,487,480.00	1,621,353.20
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	3,500,000.00	0	1,000,000.00	1,090,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,862,520.00</b>	<b>2,862,520.00</b>	<b>0</b>	<b>2,362,520.00</b>	<b>2,575,146.80</b>
22021001	REFRESHMENT & MEALS	512,520.00	512,520.00	0	512,520.00	558,646.80
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0	300,000.00	327,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	600,000.00	0	600,000.00	654,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021009	SPORTING ACTIVITIES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>35,500,000.00</b>	<b>0</b>	<b>119,700,000.00</b>	<b>130,473,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,000,000.00</b>	<b>10,500,000.00</b>	<b>0</b>	<b>35,700,000.00</b>	<b>38,913,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>10,500,000.00</b>	<b>0</b>	<b>35,700,000.00</b>	<b>38,913,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	3,500,000.00	0	7,700,000.00	8,393,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	7,000,000.00	0	28,000,000.00	30,520,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>35,000,000.00</b>	<b>24,500,000.00</b>	<b>0</b>	<b>84,000,000.00</b>	<b>91,560,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>35,000,000.00</b>	<b>24,500,000.00</b>	<b>0</b>	<b>84,000,000.00</b>	<b>91,560,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,000,000.00	24,500,000.00	0	84,000,000.00	91,560,000.00

Taraba State Government 2021 Budget Estimates: 031805400100 - Customary Court of Appeal - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>339,963,444.00</b>	<b>289,975,438.50</b>	<b>55,975,201.74</b>	<b>227,449,000.50</b>	<b>247,919,410.55</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>113,336,759.00</b>	<b>113,336,759.00</b>	<b>55,975,201.74</b>	<b>89,560,321.00</b>	<b>97,620,749.89</b>
<b>2101</b>	<b>SALARY</b>	<b>113,336,759.00</b>	<b>113,336,759.00</b>	<b>55,975,201.74</b>	<b>89,560,321.00</b>	<b>97,620,749.89</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>113,336,759.00</b>	<b>113,336,759.00</b>	<b>55,975,201.74</b>	<b>89,560,321.00</b>	<b>97,620,749.89</b>
21010101	SALARY	113,336,759.00	113,336,759.00	55,975,201.74	89,560,321.00	97,620,749.89
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0</b>	<b>21,250,000.00</b>	<b>23,162,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>0</b>	<b>21,250,000.00</b>	<b>23,162,500.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>20,487,480.00</b>	<b>20,487,480.00</b>	<b>0</b>	<b>3,000,000.00</b>	<b>3,270,000.00</b>



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,487,480.00	20,487,480.00	0	3,000,000.00	3,270,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020205	WATER RATES	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>0</b>	<b>2,700,000.00</b>	<b>2,943,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	0	500,000.00	545,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>3,200,000.00</b>	<b>3,488,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	0	0	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0</b>	<b>3,000,000.00</b>	<b>3,270,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0</b>	<b>800,000.00</b>	<b>872,000.00</b>
22020601	SECURITY SERVICES	600,000.00	600,000.00	0	600,000.00	654,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020701	FINANCIAL CONSULTING	3,400,000.00	3,400,000.00	0	1,400,000.00	1,526,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0	300,000.00	327,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>19,500,000.00</b>	<b>19,500,000.00</b>	<b>0</b>	<b>3,000,000.00</b>	<b>3,270,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	11,000,000.00	11,000,000.00	0	1,000,000.00	1,090,000.00
22020803	PLANT / GENERATOR FUEL COST	8,500,000.00	8,500,000.00	0	2,000,000.00	2,180,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,862,520.00</b>	<b>2,862,520.00</b>	<b>0</b>	<b>2,900,000.00</b>	<b>3,161,000.00</b>
22021001	REFRESHMENT & MEALS	512,520.00	512,520.00	0	512,520.00	558,646.80
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0	300,000.00	327,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	600,000.00	0	200,000.00	218,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0	1,437,480.00	1,566,853.20
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021009	SPORTING ACTIVITIES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>166,626,685.00</b>	<b>116,638,679.50</b>	<b>0</b>	<b>116,638,679.50</b>	<b>127,136,160.66</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>96,626,685.00</b>	<b>67,638,679.50</b>	<b>0</b>	<b>67,638,679.50</b>	<b>73,726,160.66</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>96,626,685.00</b>	<b>67,638,679.50</b>	<b>0</b>	<b>67,638,679.50</b>	<b>73,726,160.66</b>
23010105	PURCHASE OF MOTOR VEHICLES	84,626,685.00	59,238,679.50	0	59,238,679.50	64,570,160.66
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	2,000,000.00	1,400,000.00	0	1,400,000.00	1,526,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000.00</b>	<b>38,500,000.00</b>	<b>0</b>	<b>38,500,000.00</b>	<b>41,965,000.00</b>

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000.00	38,500,000.00	0	38,500,000.00	41,965,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,000,000.00	38,500,000.00	0	38,500,000.00	41,965,000.00
2305	OTHER CAPITAL PROJECTS	15,000,000.00	10,500,000.00	0	10,500,000.00	11,445,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000.00	10,500,000.00	0	10,500,000.00	11,445,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00

Taraba State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	EXPENDITURES	885,202,239.00	744,961,417.80	0	734,563,302.00	800,673,999.18
21	PERSONNEL COST	217,732,835.00	217,732,835.00	0	224,063,302.00	244,228,999.18
2101	SALARY	217,732,835.00	217,732,835.00	0	224,063,302.00	244,228,999.18
210101	SALARIES AND WAGES	217,732,835.00	217,732,835.00	0	224,063,302.00	244,228,999.18
21010101	SALARY	217,732,835.00	217,732,835.00	0	224,063,302.00	244,228,999.18
22	OTHER RECURRENT COSTS	200,000,000.00	200,000,000.00	0	255,000,000.00	277,950,000.00
2202	OVERHEAD COST	200,000,000.00	200,000,000.00	0	255,000,000.00	277,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	64,000,000.00	64,000,000.00	0	119,000,000.00	129,710,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	12,000,000.00	0	12,000,000.00	13,080,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	0	85,000,000.00	92,650,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0	15,000,000.00	16,350,000.00
220202	UTILITIES - GENERAL	6,160,000.00	6,160,000.00	0	6,160,000.00	6,714,400.00
22020201	ELECTRICITY CHARGES	700,000.00	700,000.00	0	700,000.00	763,000.00
22020202	TELEPHONE CHARGES	1,350,000.00	1,350,000.00	0	1,350,000.00	1,471,500.00
22020203	INTERNET ACCESS CHARGES	1,600,000.00	1,600,000.00	0	1,600,000.00	1,744,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020205	WATER RATES	460,000.00	460,000.00	0	460,000.00	501,400.00
22020207	LEASED COMMUNICATION LINES(S)	550,000.00	550,000.00	0	550,000.00	599,500.00
220203	MATERIALS & SUPPLIES - GENERAL	15,135,000.00	15,135,000.00	0	15,135,000.00	16,497,150.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	0	8,000,000.00	8,720,000.00
22020303	NEWSPAPERS	560,000.00	560,000.00	0	560,000.00	610,400.00
22020304	MAGAZINES & PERIODICALS	875,000.00	875,000.00	0	875,000.00	953,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,300,000.00	4,300,000.00	0	4,300,000.00	4,687,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	0	200,000.00	218,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,042,500.00	9,042,500.00	0	9,042,500.00	9,856,325.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,147,500.00	3,147,500.00	0	3,147,500.00	3,430,775.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	415,000.00	415,000.00	0	415,000.00	452,350.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	730,000.00	730,000.00	0	730,000.00	795,700.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,550,000.00	1,550,000.00	0	1,550,000.00	1,689,500.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
220205	TRAINING - GENERAL	13,000,000.00	13,000,000.00	0	13,000,000.00	14,170,000.00
22020501	LOCAL TRAINING	13,000,000.00	13,000,000.00	0	13,000,000.00	14,170,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00	0	400,000.00	436,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,300,000.00</b>	<b>30,300,000.00</b>	<b>0</b>	<b>30,300,000.00</b>	<b>33,027,000.00</b>
22020701	FINANCIAL CONSULTING	1,850,000.00	1,850,000.00	0	1,850,000.00	2,016,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,450,000.00	2,450,000.00	0	2,450,000.00	2,670,500.00
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
22020704	ENGINEERING SERVICES	1,250,000.00	1,250,000.00	0	1,250,000.00	1,362,500.00
22020706	SURVEYING SERVICES	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020708	MEDICAL CONSULTING	3,550,000.00	3,550,000.00	0	3,550,000.00	3,869,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,935,704.00</b>	<b>20,935,704.00</b>	<b>0</b>	<b>20,935,704.00</b>	<b>22,819,917.36</b>
22020801	MOTOR VEHICLE FUEL COST	16,350,000.00	16,350,000.00	0	16,350,000.00	17,821,500.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020803	PLANT / GENERATOR FUEL COST	3,085,704.00	3,085,704.00	0	3,085,704.00	3,363,417.36
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>0</b>	<b>1,050,000.00</b>	<b>1,144,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,000.00	1,050,000.00	0	1,050,000.00	1,144,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>39,976,796.00</b>	<b>39,976,796.00</b>	<b>0</b>	<b>39,976,796.00</b>	<b>43,574,707.64</b>
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	0	6,000,000.00	6,540,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,000,000.00	8,000,000.00	0	8,000,000.00	8,720,000.00
22021006	POSTAGES & COURIER SERVICES	1,250,000.00	1,250,000.00	0	1,250,000.00	1,362,500.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	0	4,000,000.00	4,360,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	4,000,000.00	0	4,000,000.00	4,360,000.00
22021009	SPORTING ACTIVITIES	1,226,796.00	1,226,796.00	0	1,226,796.00	1,337,207.64
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>467,469,404.00</b>	<b>327,228,582.80</b>	<b>0</b>	<b>255,500,000.00</b>	<b>278,495,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>35,000,000.00</b>	<b>38,150,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>35,000,000.00</b>	<b>38,150,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>417,469,404.00</b>	<b>292,228,582.80</b>	<b>0</b>	<b>220,500,000.00</b>	<b>240,345,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>417,469,404.00</b>	<b>292,228,582.80</b>	<b>0</b>	<b>220,500,000.00</b>	<b>240,345,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	417,469,404.00	292,228,582.80	0	220,500,000.00	240,345,000.00

Taraba State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports Development - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>545,237,197.00</b>	<b>308,144,450.90</b>	<b>11,158,765.71</b>	<b>572,382,193.80</b>	<b>623,787,591.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,353,610.00</b>	<b>20,353,610.00</b>	<b>11,158,765.71</b>	<b>14,664,054.00</b>	<b>15,983,818.86</b>
2101	SALARY	20,353,610.00	20,353,610.00	11,158,765.71	14,664,054.00	15,983,818.86
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,353,610.00</b>	<b>20,353,610.00</b>	<b>11,158,765.71</b>	<b>14,664,054.00</b>	<b>15,983,818.86</b>
21010101	SALARY	20,353,610.00	20,353,610.00	11,158,765.71	14,664,054.00	15,983,818.86
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0</b>	<b>12,750,000.00</b>	<b>13,788,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0</b>	<b>12,750,000.00</b>	<b>13,788,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,680,000.00</b>	<b>1,680,000.00</b>	<b>0</b>	<b>4,430,000.00</b>	<b>4,828,700.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,180,000.00	1,180,000.00	0	3,930,000.00	4,283,700.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0</b>	<b>450,000.00</b>	<b>490,500.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00

22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020205	WATER RATES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>994,000.00</b>	<b>994,000.00</b>	<b>0</b>	<b>994,000.00</b>	<b>1,083,460.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020303	NEWSPAPERS	54,500.00	54,500.00	0	54,500.00	59,405.00
22020304	MAGAZINES & PERIODICALS	54,500.00	54,500.00	0	54,500.00	59,405.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	235,000.00	235,000.00	0	235,000.00	256,150.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>0</b>	<b>850,000.00</b>	<b>926,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	0	150,000.00	163,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0	150,000.00	163,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>309,000.00</b>	<b>309,000.00</b>	<b>0</b>	<b>309,000.00</b>	<b>227,810.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	0	100,000.00	0
22020702	INFORMATION TECHNOLOGY CONSULTING	109,000.00	109,000.00	0	109,000.00	118,810.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,472,500.00</b>	<b>1,472,500.00</b>	<b>0</b>	<b>1,472,500.00</b>	<b>1,605,025.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,172,500.00	1,172,500.00	0	1,172,500.00	1,278,025.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	100,000.00	0	100,000.00	109,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,544,500.00</b>	<b>3,544,500.00</b>	<b>0</b>	<b>3,544,500.00</b>	<b>3,863,505.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	200,000.00	218,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021009	SPORTING ACTIVITIES	1,244,500.00	1,244,500.00	0	1,244,500.00	1,356,505.00
22021018	Training of Relevant Staff on Software System	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0	150,000.00	163,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>514,883,587.00</b>	<b>277,790,840.90</b>	<b>0</b>	<b>544,968,139.80</b>	<b>594,015,272.38</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>42,701,585.00</b>	<b>29,891,109.50</b>	<b>0</b>	<b>29,891,109.50</b>	<b>32,581,309.36</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>42,701,585.00</b>	<b>29,891,109.50</b>	<b>0</b>	<b>29,891,109.50</b>	<b>32,581,309.36</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	42,701,585.00	29,891,109.50	0	29,891,109.50	32,581,309.36
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>472,182,002.00</b>	<b>247,899,731.40</b>	<b>0</b>	<b>515,077,030.30</b>	<b>561,433,963.03</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>472,182,002.00</b>	<b>247,899,731.40</b>	<b>0</b>	<b>515,077,030.30</b>	<b>561,433,963.03</b>
23050101	RESEARCH AND DEVELOPMENT	472,182,002.00	247,899,731.40	0	515,077,030.30	561,433,963.03

Taraba State Government 2021 Budget Estimates: 051305100100 - Taraba State Sports Council, Jalingo - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>31,350,728.00</b>	<b>31,350,728.00</b>	<b>0</b>	<b>31,098,524.00</b>	<b>33,897,391.16</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,350,728.00</b>	<b>24,350,728.00</b>	<b>0</b>	<b>25,998,524.00</b>	<b>28,338,391.16</b>
<b>2101</b>	<b>SALARY</b>	<b>24,350,728.00</b>	<b>24,350,728.00</b>	<b>0</b>	<b>25,998,524.00</b>	<b>28,338,391.16</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,350,728.00</b>	<b>24,350,728.00</b>	<b>0</b>	<b>25,998,524.00</b>	<b>28,338,391.16</b>
21010101	SALARY	24,350,728.00	24,350,728.00	0	25,998,524.00	28,338,391.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>1,965,900.00</b>	<b>1,965,900.00</b>	<b>0</b>	<b>1,100,000.00</b>	<b>1,199,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,865,900.00	1,865,900.00	0	1,000,000.00	1,090,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0</b>	<b>600,000.00</b>	<b>654,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020205	WATER RATES	100,000.00	100,000.00	0	0	0
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,071,400.00</b>	<b>1,071,400.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	0	0	0
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	100,000.00	0	0	0
22020309	UNIFORMS & OTHER CLOTHING	271,400.00	271,400.00	0	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0</b>	<b>700,000.00</b>	<b>763,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020501	LOCAL TRAINING	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020601	SECURITY SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0	200,000.00	218,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,062,700.00</b>	<b>1,062,700.00</b>	<b>0</b>	<b>700,000.00</b>	<b>763,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0	0	0
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	100,000.00	109,000.00

22021009	SPORTING ACTIVITIES	212,700.00	212,700.00	0	0	0
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	0	200,000.00	218,000.00

Taraba State Government 2021 Budget Estimates: 051400100100 - Min. of Women Affairs & Child Development - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>865,000,000.00</b>	<b>616,840,000.00</b>	<b>0</b>	<b>766,030,238.40</b>	<b>834,972,959.86</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,800,000.00</b>	<b>16,800,000.00</b>	<b>0</b>	<b>17,390,462.00</b>	<b>18,955,603.58</b>
2101	SALARY	16,800,000.00	16,800,000.00	0	17,390,462.00	18,955,603.58
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,800,000.00</b>	<b>16,800,000.00</b>	<b>0</b>	<b>17,390,462.00</b>	<b>18,955,603.58</b>
21010101	SALARY	16,800,000.00	16,800,000.00	0	17,390,462.00	18,955,603.58
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>0</b>	<b>15,300,000.00</b>	<b>16,677,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>0</b>	<b>15,300,000.00</b>	<b>16,677,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0</b>	<b>3,500,000.00</b>	<b>3,815,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	0	500,000.00	545,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0	3,000,000.00	3,270,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>0</b>	<b>2,300,000.00</b>	<b>2,507,000.00</b>
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	0	800,000.00	872,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>0</b>	<b>1,250,000.00</b>	<b>1,362,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020302	BOOKS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>0</b>	<b>900,000.00</b>	<b>981,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0	100,000.00	109,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0	50,000.00	54,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	0	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020502	INTERNATIONAL TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0</b>	<b>350,000.00</b>	<b>381,500.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	0	250,000.00	272,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>0</b>	<b>1,750,000.00</b>	<b>1,907,500.00</b>
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	0	300,000.00	327,000.00
22020703	LEGAL SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020704	ENGINEERING SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,650,000.00</b>	<b>1,650,000.00</b>	<b>0</b>	<b>1,650,000.00</b>	<b>1,798,500.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0	150,000.00	163,500.00

220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0	200,000.00	218,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,600,000.00	4,600,000.00	0	2,900,000.00	3,161,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	0	50,000.00	54,500.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22021006	POSTAGES & COURIER SERVICES	300,000.00	300,000.00	0	600,000.00	654,000.00
22021009	SPORTING ACTIVITIES	300,000.00	300,000.00	0	300,000.00	327,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,000,000.00	1,000,000.00	0	0	0
22021021	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	2,500,000.00	0	1,500,000.00	1,635,000.00
23	CAPITAL EXPENDITURE	827,200,000.00	579,040,000.00	0	733,339,776.40	799,340,356.28
2301	FIXED ASSETS PURCHASED	20,000,000.00	14,000,000.00	0	21,000,000.00	22,890,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	14,000,000.00	0	21,000,000.00	22,890,000.00
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	14,000,000.00	0	21,000,000.00	22,890,000.00
2302	CONSTRUCTION / PROVISION	530,000,000.00	371,000,000.00	0	347,900,000.00	379,211,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	530,000,000.00	371,000,000.00	0	347,900,000.00	379,211,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	530,000,000.00	371,000,000.00	0	347,900,000.00	379,211,000.00
2305	OTHER CAPITAL PROJECTS	277,200,000.00	194,040,000.00	0	364,439,776.40	397,239,356.28
230501	ACQUISITION OF NON TANGIBLE ASSETS	277,200,000.00	194,040,000.00	0	364,439,776.40	397,239,356.28
23050101	RESEARCH AND DEVELOPMENT	80,000,000.00	56,000,000.00	0	256,200,000.00	279,258,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000.00	56,000,000.00	0	44,100,000.00	48,069,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	117,200,000.00	82,040,000.00	0	64,139,776.40	69,912,356.28

Taraba State Government 2021 Budget Estimates: 051700100100 - Ministry of Basic & Secondary Education - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
2	EXPENDITURES	3,017,532,418.00	2,140,077,167.80	0	1,359,011,487.80	1,480,995,521.70
21	PERSONNEL COST	78,775,820.00	78,775,820.00	0	76,310,754.00	83,178,721.86
2101	SALARY	78,775,820.00	78,775,820.00	0	76,310,754.00	83,178,721.86
210101	SALARIES AND WAGES	78,775,820.00	78,775,820.00	0	76,310,754.00	83,178,721.86
21010101	SALARY	78,775,820.00	78,775,820.00	0	76,310,754.00	83,178,721.86
22	OTHER RECURRENT COSTS	13,905,764.00	13,905,764.00	0	12,750,000.00	13,570,500.00
2202	OVERHEAD COST	13,905,764.00	13,905,764.00	0	12,750,000.00	13,570,500.00
220201	TRAVEL & TRANSPORT - GENERAL	3,630,248.00	3,630,248.00	0	2,000,000.00	2,180,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,130,248.00	3,130,248.00	0	1,500,000.00	1,635,000.00
220202	UTILITIES - GENERAL	450,000.00	450,000.00	0	450,000.00	490,500.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	450,000.00	0	450,000.00	490,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00

22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,160,000.00</b>	<b>1,160,000.00</b>	<b>0</b>	<b>1,160,000.00</b>	<b>937,400.00</b>
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	0	300,000.00	0
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020706	SURVEYING SERVICES	260,000.00	260,000.00	0	260,000.00	283,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,545,516.00</b>	<b>1,545,516.00</b>	<b>0</b>	<b>1,545,516.00</b>	<b>1,684,612.44</b>
22020801	MOTOR VEHICLE FUEL COST	1,395,516.00	1,395,516.00	0	1,395,516.00	1,521,112.44
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>674,484.00</b>	<b>735,187.56</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0	674,484.00	735,187.56
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,970,000.00</b>	<b>1,970,000.00</b>	<b>0</b>	<b>1,970,000.00</b>	<b>2,147,300.00</b>
22021001	REFRESHMENT & MEALS	350,000.00	350,000.00	0	350,000.00	381,500.00
22021003	PUBLICITY & ADVERTISEMENTS	120,000.00	120,000.00	0	120,000.00	130,800.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0	500,000.00	545,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,924,850,834.00</b>	<b>2,047,395,583.80</b>	<b>0</b>	<b>1,269,950,733.80</b>	<b>1,384,246,299.84</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>119,749,062.00</b>	<b>83,824,343.40</b>	<b>0</b>	<b>87,724,069.30</b>	<b>95,619,235.54</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>119,749,062.00</b>	<b>83,824,343.40</b>	<b>0</b>	<b>87,724,069.30</b>	<b>95,619,235.54</b>
23010101	PURCHASE / ACQUISITION OF LAND	88,183,750.00	61,728,625.00	0	64,975,487.50	70,823,281.38
23010113	PURCHASE OF COMPUTERS	4,885,375.00	3,419,762.50	0	3,761,738.40	4,100,294.86
23010114	PURCHASE OF COMPUTER PRINTERS	4,441,250.00	3,108,875.00	0	3,419,762.50	3,727,541.13
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	22,238,687.00	15,567,080.90	0	15,567,080.90	16,968,118.18
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>157,762,000.00</b>	<b>110,433,400.00</b>	<b>0</b>	<b>394,476,740.00</b>	<b>429,979,646.60</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>157,762,000.00</b>	<b>110,433,400.00</b>	<b>0</b>	<b>394,476,740.00</b>	<b>429,979,646.60</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	157,762,000.00	110,433,400.00	0	219,476,740.00	239,229,646.60
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	175,000,000.00	190,750,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>397,696,802.00</b>	<b>278,387,761.40</b>	<b>0</b>	<b>178,329,537.40</b>	<b>194,379,195.77</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>397,696,802.00</b>	<b>278,387,761.40</b>	<b>0</b>	<b>178,329,537.40</b>	<b>194,379,195.77</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	231,596,802.00	162,117,761.40	0	178,329,537.40	194,379,195.77
23030102	REHABILITATION / REPAIRS - ELECTRICITY	166,100,000.00	116,270,000.00	0	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,249,642,970.00</b>	<b>1,574,750,079.00</b>	<b>0</b>	<b>609,420,387.10</b>	<b>664,268,221.94</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,249,642,970.00</b>	<b>1,574,750,079.00</b>	<b>0</b>	<b>609,420,387.10</b>	<b>664,268,221.94</b>
23050101	RESEARCH AND DEVELOPMENT	1,093,142,970.00	765,200,079.00	0	406,946,602.30	443,571,796.51
23050102	COMPUTER SOFTWARE ACQUISITION	1,006,500,000.00	704,550,000.00	0	51,973,784.80	56,651,425.43
23050104	ANNIVERSARIES/CELEBRATIONS	150,000,000.00	105,000,000.00	0	150,500,000.00	164,045,000.00

Taraba State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education Board - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,538,674,278.00</b>	<b>1,954,418,940.40</b>	<b>700,000.00</b>	<b>2,389,245,493.60</b>	<b>2,604,168,588.02</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>582,836,486.00</b>	<b>582,836,486.00</b>	<b>0</b>	<b>475,578,058.00</b>	<b>518,380,083.22</b>
<b>2101</b>	<b>SALARY</b>	<b>582,836,486.00</b>	<b>582,836,486.00</b>	<b>0</b>	<b>475,578,058.00</b>	<b>518,380,083.22</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>582,836,486.00</b>	<b>582,836,486.00</b>	<b>0</b>	<b>475,578,058.00</b>	<b>518,380,083.22</b>
21010101	SALARY	582,836,486.00	582,836,486.00	0	475,578,058.00	518,380,083.22
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,320,000.00</b>	<b>8,320,000.00</b>	<b>700,000.00</b>	<b>5,100,000.00</b>	<b>5,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,320,000.00</b>	<b>8,320,000.00</b>	<b>700,000.00</b>	<b>5,100,000.00</b>	<b>5,450,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>2,690,000.00</b>	<b>2,690,000.00</b>	<b>0</b>	<b>1,150,000.00</b>	<b>1,253,500.00</b>



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	150,000.00	0	150,000.00	163,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,540,000.00	2,540,000.00	0	1,000,000.00	1,090,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>880,000.00</b>	<b>880,000.00</b>	<b>0</b>	<b>880,000.00</b>	<b>959,200.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000.00	350,000.00	0	350,000.00	381,500.00
22020205	WATER RATES	230,000.00	230,000.00	0	230,000.00	250,700.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>436,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	0	100,000.00	0
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>710,000.00</b>	<b>710,000.00</b>	<b>0</b>	<b>710,000.00</b>	<b>773,900.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0	100,000.00	109,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0	50,000.00	54,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	360,000.00	360,000.00	0	360,000.00	392,400.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020501	LOCAL TRAINING	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>740,000.00</b>	<b>740,000.00</b>	<b>0</b>	<b>560,000.00</b>	<b>610,400.00</b>
22020704	ENGINEERING SERVICES	740,000.00	740,000.00	0	560,000.00	610,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>763,000.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	100,000.00	100,000.00	109,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	100,000.00	109,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	500,000.00	500,000.00	545,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,947,517,792.00</b>	<b>1,363,262,454.40</b>	<b>0</b>	<b>1,908,567,435.60</b>	<b>2,080,338,504.80</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,947,517,792.00</b>	<b>1,363,262,454.40</b>	<b>0</b>	<b>1,908,567,435.60</b>	<b>2,080,338,504.80</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,947,517,792.00</b>	<b>1,363,262,454.40</b>	<b>0</b>	<b>1,908,567,435.60</b>	<b>2,080,338,504.80</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,947,517,792.00	1,363,262,454.40	0	1,908,567,435.60	2,080,338,504.80

Taraba State Government 2021 Budget Estimates: 051700800100 - Taraba State Library Board - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>132,243,936.00</b>	<b>117,243,936.00</b>	<b>0</b>	<b>83,248,613.00</b>	<b>90,740,988.17</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>77,243,936.00</b>	<b>77,243,936.00</b>	<b>0</b>	<b>78,148,613.00</b>	<b>85,181,988.17</b>
<b>2101</b>	<b>SALARY</b>	<b>77,243,936.00</b>	<b>77,243,936.00</b>	<b>0</b>	<b>78,148,613.00</b>	<b>85,181,988.17</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>77,243,936.00</b>	<b>77,243,936.00</b>	<b>0</b>	<b>78,148,613.00</b>	<b>85,181,988.17</b>
21010101	SALARY	77,243,936.00	77,243,936.00	0	78,148,613.00	85,181,988.17
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,690,000.00</b>	<b>2,690,000.00</b>	<b>0</b>	<b>2,790,000.00</b>	<b>3,041,100.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	150,000.00	0	150,000.00	163,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,540,000.00	2,540,000.00	0	2,640,000.00	2,877,600.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00

22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>680,000.00</b>	<b>680,000.00</b>	<b>0</b>	<b>680,000.00</b>	<b>741,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	0	350,000.00	381,500.00
22020303	NEWSPAPERS	230,000.00	230,000.00	0	230,000.00	250,700.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0</b>	<b>400,000.00</b>	<b>436,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>	<b>54,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>780,000.00</b>	<b>780,000.00</b>	<b>0</b>	<b>780,000.00</b>	<b>850,200.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0	100,000.00	109,000.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000.00	30,000.00	0	30,000.00	32,700.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	35,000,000.00	0	0	0

Taraba State Government 2021 Budget Estimates: 051701000100 - Taraba State Mass Education Board - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>243,918,946.00</b>	<b>207,318,946.00</b>	<b>0</b>	<b>229,429,861.30</b>	<b>249,860,548.82</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,918,946.00</b>	<b>108,918,946.00</b>	<b>0</b>	<b>120,099,540.00</b>	<b>130,908,498.60</b>
2101	SALARY	108,918,946.00	108,918,946.00	0	120,099,540.00	130,908,498.60
210101	SALARIES AND WAGES	108,918,946.00	108,918,946.00	0	120,099,540.00	130,908,498.60
21010101	SALARY	108,918,946.00	108,918,946.00	0	120,099,540.00	130,908,498.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,341,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,341,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>	<b>1,635,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0	1,000,000.00	1,090,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>109,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0	200,000.00	0
22020205	WATER RATES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0</b>	<b>800,000.00</b>	<b>872,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0	300,000.00	327,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0	0	0
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0	0	0

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	200,000.00	0	0	0
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0	0	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0	200,000.00	218,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,180,000.00</b>	<b>1,180,000.00</b>	<b>0</b>	<b>600,000.00</b>	<b>654,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	680,000.00	680,000.00	0	400,000.00	436,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0	200,000.00	218,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>50,000.00</b>	<b>54,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0	50,000.00	54,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,420,000.00</b>	<b>2,420,000.00</b>	<b>0</b>	<b>850,000.00</b>	<b>926,500.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0	0	0
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0	0	0
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	20,000.00	0	20,000.00	21,800.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0	130,000.00	141,700.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0	300,000.00	327,000.00
22021026	PROMOTION(SERVICE WIDE)	300,000.00	300,000.00	0	0	0
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>122,000,000.00</b>	<b>85,400,000.00</b>	<b>0</b>	<b>104,230,321.30</b>	<b>113,611,050.22</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>24,000,000.00</b>	<b>16,800,000.00</b>	<b>0</b>	<b>16,800,000.00</b>	<b>18,312,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>24,000,000.00</b>	<b>16,800,000.00</b>	<b>0</b>	<b>16,800,000.00</b>	<b>18,312,000.00</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	24,000,000.00	16,800,000.00	0	16,800,000.00	18,312,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>70,000,000.00</b>	<b>49,000,000.00</b>	<b>0</b>	<b>67,830,321.30</b>	<b>73,935,050.22</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>49,000,000.00</b>	<b>0</b>	<b>67,830,321.30</b>	<b>73,935,050.22</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	49,000,000.00	0	67,830,321.30	73,935,050.22
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>28,000,000.00</b>	<b>19,600,000.00</b>	<b>0</b>	<b>19,600,000.00</b>	<b>21,364,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>28,000,000.00</b>	<b>19,600,000.00</b>	<b>0</b>	<b>19,600,000.00</b>	<b>21,364,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	13,000,000.00	9,100,000.00	0	9,100,000.00	9,919,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	11,000,000.00	7,700,000.00	0	7,700,000.00	8,393,000.00
23050103	MONITORING AND EVALUATION	4,000,000.00	2,800,000.00	0	2,800,000.00	3,052,000.00

Taraba State Government 2021 Budget Estimates: 051705400100 - Post Primary Schools Management Board - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>5,796,530,609.00</b>	<b>5,796,530,609.00</b>	<b>0</b>	<b>6,353,553,650.00</b>	<b>6,925,373,478.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,751,530,609.00</b>	<b>5,751,530,609.00</b>	<b>0</b>	<b>6,336,553,650.00</b>	<b>6,906,843,478.50</b>
<b>2101</b>	<b>SALARY</b>	<b>4,911,530,609.00</b>	<b>4,911,530,609.00</b>	<b>0</b>	<b>5,359,753,650.00</b>	<b>5,842,131,478.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,911,530,609.00</b>	<b>4,911,530,609.00</b>	<b>0</b>	<b>5,359,753,650.00</b>	<b>5,842,131,478.50</b>
21010101	SALARY	4,911,530,609.00	4,911,530,609.00	0	5,359,753,650.00	5,842,131,478.50
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>	<b>0</b>	<b>976,800,000.00</b>	<b>1,064,712,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>	<b>0</b>	<b>976,800,000.00</b>	<b>1,064,712,000.00</b>
21020101	NON REGULAR ALLOWANCES	840,000,000.00	840,000,000.00	0	976,800,000.00	1,064,712,000.00

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0</b>	<b>17,000,000.00</b>	<b>18,530,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0</b>	<b>17,000,000.00</b>	<b>18,530,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>17,300,000.00</b>	<b>17,300,000.00</b>	<b>0</b>	<b>3,000,000.00</b>	<b>3,270,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0	1,000,000.00	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,300,000.00	15,300,000.00	0	2,000,000.00	2,180,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>0</b>	<b>2,600,000.00</b>	<b>2,834,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0	500,000.00	545,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0	200,000.00	218,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	700,000.00	0	700,000.00	763,000.00
22020205	WATER RATES	800,000.00	800,000.00	0	800,000.00	872,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0</b>	<b>1,600,000.00</b>	<b>1,744,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>0</b>	<b>2,300,000.00</b>	<b>2,507,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	0	600,000.00	654,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0	500,000.00	545,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0	500,000.00	545,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0</b>	<b>650,000.00</b>	<b>708,500.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0	300,000.00	327,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020705	ARCHITECTURAL SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020706	SURVEYING SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>	<b>1,635,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	0	1,000,000.00	1,090,000.00
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00	0	500,000.00	545,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,750,000.00</b>	<b>4,750,000.00</b>	<b>0</b>	<b>2,350,000.00</b>	<b>2,561,500.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	0	200,000.00	218,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	700,000.00	0	200,000.00	218,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	900,000.00	900,000.00	0	200,000.00	218,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021007	WELFARE PACKAGES	900,000.00	900,000.00	0	200,000.00	218,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0	300,000.00	327,000.00

22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	350,000.00	0	350,000.00	381,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	600,000.00	600,000.00	0	500,000.00	545,000.00

Taraba State Government 2021 Budget Estimates: 051900100100 - Ministry of Tertiary Education - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,243,786,711.00</b>	<b>363,108,212.60</b>	<b>0</b>	<b>605,684,521.90</b>	<b>655,018,628.87</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,158,383.00</b>	<b>26,158,383.00</b>	<b>0</b>	<b>46,081,392.00</b>	<b>50,228,717.28</b>
2101	SALARY	26,158,383.00	26,158,383.00	0	46,081,392.00	50,228,717.28
210101	SALARIES AND WAGES	26,158,383.00	26,158,383.00	0	46,081,392.00	50,228,717.28
21010101	SALARY	26,158,383.00	26,158,383.00	0	46,081,392.00	50,228,717.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0</b>	<b>42,500,000.00</b>	<b>41,147,500.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0</b>	<b>42,500,000.00</b>	<b>41,147,500.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0</b>	<b>11,000,000.00</b>	<b>11,990,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0	1,000,000.00	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0	10,000,000.00	10,900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0</b>	<b>450,000.00</b>	<b>490,500.00</b>
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0</b>	<b>5,000,000.00</b>	<b>5,450,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0	5,000,000.00	5,450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0</b>	<b>6,700,000.00</b>	<b>7,303,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	5,000,000.00	5,450,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0	1,500,000.00	1,635,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>780,000.00</b>	<b>780,000.00</b>	<b>0</b>	<b>5,230,000.00</b>	<b>523,200.00</b>
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	0	4,750,000.00	0
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020703	LEGAL SERVICES	220,000.00	220,000.00	0	220,000.00	239,800.00
22020706	SURVEYING SERVICES	160,000.00	160,000.00	0	160,000.00	174,400.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>	<b>5,450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0	5,000,000.00	5,450,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,170,000.00</b>	<b>1,170,000.00</b>	<b>0</b>	<b>6,970,000.00</b>	<b>7,597,300.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	1,500,000.00	1,635,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	350,000.00	0	350,000.00	381,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	120,000.00	120,000.00	0	120,000.00	130,800.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0	5,000,000.00	5,450,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,207,628,328.00</b>	<b>326,949,829.60</b>	<b>0</b>	<b>517,103,129.90</b>	<b>563,642,411.59</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>3,500,000.00</b>	<b>0</b>	<b>137,900,000.00</b>	<b>150,311,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>3,500,000.00</b>	<b>0</b>	<b>137,900,000.00</b>	<b>150,311,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	5,000,000.00	3,500,000.00	0	0	0
23010105	PURCHASE OF MOTOR VEHICLES	0	0	0	31,500,000.00	34,335,000.00
23010106	PURCHASE OF VANS	0	0	0	1,400,000.00	1,526,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	70,000,000.00	76,300,000.00
23010119	PURCHASE OF POWER GENERATING SET	0	0	0	35,000,000.00	38,150,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,052,923,777.00</b>	<b>218,656,643.90</b>	<b>0</b>	<b>247,379,058.50</b>	<b>269,643,173.77</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,052,923,777.00</b>	<b>218,656,643.90</b>	<b>0</b>	<b>247,379,058.50</b>	<b>269,643,173.77</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	108,998,777.00	76,299,143.90	0	247,379,058.50	269,643,173.77
23020104	CONSTRUCTION / PROVISION OF HOUSING	938,700,000.00	138,700,000.00	0	0	0
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,225,000.00	3,657,500.00	0	0	0
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>62,429,509.00</b>	<b>43,700,656.30</b>	<b>0</b>	<b>56,250,740.00</b>	<b>61,313,306.60</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>62,429,509.00</b>	<b>43,700,656.30</b>	<b>0</b>	<b>56,250,740.00</b>	<b>61,313,306.60</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	43,052,909.00	30,137,036.30	0	56,250,740.00	61,313,306.60
23030113	REHABILITATION / REPAIRS - ROADS	19,376,600.00	13,563,620.00	0	0	0
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>87,275,042.00</b>	<b>61,092,529.40</b>	<b>0</b>	<b>75,573,331.40</b>	<b>82,374,931.23</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>87,275,042.00</b>	<b>61,092,529.40</b>	<b>0</b>	<b>75,573,331.40</b>	<b>82,374,931.23</b>
23050101	RESEARCH AND DEVELOPMENT	87,275,042.00	61,092,529.40	0	75,573,331.40	82,374,931.23

Taraba State Government 2021 Budget Estimates: 051901800100 - Taraba State Polytechnic, Suintai - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,805,551,886.00</b>	<b>2,805,551,886.00</b>	<b>324,182,913.39</b>	<b>1,384,700,500.00</b>	<b>1,509,868,545.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,682,728,310.00</b>	<b>1,682,728,310.00</b>	<b>324,182,913.39</b>	<b>520,600,000.00</b>	<b>567,454,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,682,728,310.00</b>	<b>1,682,728,310.00</b>	<b>324,182,913.39</b>	<b>520,600,000.00</b>	<b>567,454,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,682,728,310.00</b>	<b>1,682,728,310.00</b>	<b>324,182,913.39</b>	<b>520,600,000.00</b>	<b>567,454,000.00</b>
21010101	SALARY	1,682,728,310.00	1,682,728,310.00	324,182,913.39	520,600,000.00	567,454,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>175,823,576.00</b>	<b>175,823,576.00</b>	<b>0</b>	<b>47,200,500.00</b>	<b>51,993,545.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>175,823,576.00</b>	<b>175,823,576.00</b>	<b>0</b>	<b>47,200,500.00</b>	<b>51,993,545.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>51,860,000.00</b>	<b>51,860,000.00</b>	<b>0</b>	<b>6,000,000.00</b>	<b>6,540,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0	1,000,000.00	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,860,000.00	22,860,000.00	0	5,000,000.00	5,450,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,000,000.00	13,000,000.00	0	0	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	0	0	0
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,913,576.00</b>	<b>4,913,576.00</b>	<b>0</b>	<b>4,913,576.00</b>	<b>5,355,797.84</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020203	INTERNET ACCESS CHARGES	1,163,576.00	1,163,576.00	0	1,163,576.00	1,268,297.84
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020205	WATER RATES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>0</b>	<b>11,000,000.00</b>	<b>12,317,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,500,000.00	11,500,000.00	0	5,000,000.00	5,450,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020303	NEWSPAPERS	700,000.00	700,000.00	0	700,000.00	1,090,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	800,000.00	800,000.00	0	800,000.00	872,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,400,000.00</b>	<b>6,400,000.00</b>	<b>0</b>	<b>6,400,000.00</b>	<b>6,976,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	0	400,000.00	436,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000.00	2,300,000.00	0	2,300,000.00	2,507,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0</b>	<b>1,500,000.00</b>	<b>1,635,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	0	1,500,000.00	1,635,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>436,000.00</b>
22020601	SECURITY SERVICES	200,000.00	200,000.00	0	0	218,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0</b>	<b>2,200,000.00</b>	<b>2,398,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020704	ENGINEERING SERVICES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020706	SURVEYING SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>40,300,000.00</b>	<b>40,300,000.00</b>	<b>0</b>	<b>3,800,000.00</b>	<b>4,142,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	16,000,000.00	16,000,000.00	0	2,000,000.00	2,180,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	300,000.00	0	300,000.00	327,000.00
22020803	PLANT / GENERATOR FUEL COST	24,000,000.00	24,000,000.00	0	1,500,000.00	1,635,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>31,750,000.00</b>	<b>31,750,000.00</b>	<b>0</b>	<b>10,686,924.00</b>	<b>11,648,747.16</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0	500,000.00	545,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	400,000.00	0	400,000.00	436,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	0	150,000.00	163,500.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	5,150,000.00	5,150,000.00	0	2,000,000.00	2,180,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	0	500,000.00	545,000.00
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	500,000.00	0	500,000.00	545,000.00
22021018	Training of Relevant Staff on Software System	200,000.00	200,000.00	0	200,000.00	218,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0	200,000.00	218,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	22,250,000.00	22,250,000.00	0	4,836,924.00	5,272,247.16
22021026	PROMOTION(SERVICE WIDE)	400,000.00	400,000.00	0	400,000.00	436,000.00
22021028	N/A	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>947,000,000.00</b>	<b>947,000,000.00</b>	<b>0</b>	<b>816,900,000.00</b>	<b>890,421,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0</b>	<b>36,400,000.00</b>	<b>39,676,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0</b>	<b>36,400,000.00</b>	<b>39,676,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	1,400,000.00	1,526,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	25,000,000.00	0	35,000,000.00	38,150,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0</b>	<b>427,000,000.00</b>	<b>465,430,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0</b>	<b>427,000,000.00</b>	<b>465,430,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	500,000,000.00	500,000,000.00	0	385,000,000.00	419,650,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	0	21,000,000.00	22,890,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	0	21,000,000.00	22,890,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>247,000,000.00</b>	<b>247,000,000.00</b>	<b>0</b>	<b>108,500,000.00</b>	<b>118,265,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>247,000,000.00</b>	<b>247,000,000.00</b>	<b>0</b>	<b>108,500,000.00</b>	<b>118,265,000.00</b>

23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	247,000,000.00	247,000,000.00	0	108,500,000.00	118,265,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>175,000,000.00</b>	<b>175,000,000.00</b>	<b>0</b>	<b>245,000,000.00</b>	<b>267,050,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>175,000,000.00</b>	<b>175,000,000.00</b>	<b>0</b>	<b>245,000,000.00</b>	<b>267,050,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	175,000,000.00	175,000,000.00	0	245,000,000.00	267,050,000.00

<b>Taraba State Government 2021 Budget Estimates: 051901900100 - College of Education, Zing - Expenditure Summary by Economic</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Revised Budget</b>	<b>January to September</b>	<b>2021 Approved Budget</b>	<b>2022 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,036,721,754.00</b>	<b>2,702,523,720.80</b>	<b>0</b>	<b>2,787,759,820.15</b>	<b>3,035,388,203.96</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,682,728,310.00</b>	<b>1,682,728,310.00</b>	<b>0</b>	<b>1,800,379,954.00</b>	<b>1,962,414,149.86</b>
<b>2101</b>	<b>SALARY</b>	<b>1,682,728,310.00</b>	<b>1,682,728,310.00</b>	<b>0</b>	<b>1,800,379,954.00</b>	<b>1,962,414,149.86</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,682,728,310.00</b>	<b>1,682,728,310.00</b>	<b>0</b>	<b>1,800,379,954.00</b>	<b>1,962,414,149.86</b>
21010101	SALARY	1,682,728,310.00	1,682,728,310.00	0	1,800,379,954.00	1,962,414,149.86
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>0</b>	<b>217,379,866.15</b>	<b>233,674,054.10</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>0</b>	<b>217,379,866.15</b>	<b>233,674,054.10</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>72,369,870.00</b>	<b>72,369,870.00</b>	<b>0</b>	<b>52,000,000.00</b>	<b>56,680,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,369,870.00	31,369,870.00	0	20,000,000.00	21,800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00	0	15,000,000.00	16,350,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,000,000.00	16,000,000.00	0	12,000,000.00	13,080,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,305,088.00</b>	<b>10,305,088.00</b>	<b>0</b>	<b>10,305,088.00</b>	<b>11,232,545.92</b>
22020201	ELECTRICITY CHARGES	4,038,535.00	4,038,535.00	0	4,038,535.00	4,402,003.15
22020202	TELEPHONE CHARGES	1,551,195.00	1,551,195.00	0	1,551,195.00	1,690,802.55
22020203	INTERNET ACCESS CHARGES	1,646,542.00	1,646,542.00	0	1,646,542.00	1,794,730.78
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,926,463.00	1,926,463.00	0	1,926,463.00	2,099,844.67
22020205	WATER RATES	1,142,353.00	1,142,353.00	0	1,142,353.00	1,245,164.77
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,713,578.00</b>	<b>30,713,578.00</b>	<b>0</b>	<b>30,713,578.00</b>	<b>33,477,800.02</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020302	BOOKS	3,335,000.00	3,335,000.00	0	3,335,000.00	3,635,150.00
22020303	NEWSPAPERS	701,500.00	701,500.00	0	701,500.00	764,635.00
22020304	MAGAZINES & PERIODICALS	483,000.00	483,000.00	0	483,000.00	526,470.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,335,000.00	3,335,000.00	0	3,335,000.00	3,635,150.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,955,000.00	1,955,000.00	0	1,955,000.00	2,130,950.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020309	UNIFORMS & OTHER CLOTHING	524,078.00	524,078.00	0	524,078.00	571,245.02
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,380,000.00	11,380,000.00	0	11,380,000.00	12,404,200.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,299,144.00</b>	<b>11,299,144.00</b>	<b>0</b>	<b>11,299,144.00</b>	<b>12,316,066.96</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,359,880.00	2,359,880.00	0	2,359,880.00	2,572,269.20
22020402	MAINTENANCE OF OFFICE FURNITURE	839,500.00	839,500.00	0	839,500.00	915,055.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,956,535.00	2,956,535.00	0	2,956,535.00	3,222,623.15
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,440,939.00	1,440,939.00	0	1,440,939.00	1,570,623.51
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,202,290.00	3,202,290.00	0	3,202,290.00	3,490,496.10
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>21,425,000.00</b>	<b>21,425,000.00</b>	<b>0</b>	<b>21,425,000.00</b>	<b>23,353,250.00</b>
22020501	LOCAL TRAINING	21,425,000.00	21,425,000.00	0	21,425,000.00	23,353,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,264,900.00</b>	<b>4,264,900.00</b>	<b>0</b>	<b>4,264,900.00</b>	<b>4,648,741.00</b>
22020601	SECURITY SERVICES	3,664,900.00	3,664,900.00	0	3,664,900.00	3,994,741.00



22020605	CLEANING & FUMIGATION SERVICES	600,000.00	600,000.00	0	600,000.00	654,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>0</b>	<b>7,500,000.00</b>	<b>4,905,000.00</b>
22020701	FINANCIAL CONSULTING	3,000,000.00	3,000,000.00	0	3,000,000.00	0
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020703	LEGAL SERVICES	3,500,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>29,548,610.00</b>	<b>29,548,610.00</b>	<b>0</b>	<b>29,548,610.00</b>	<b>32,207,984.90</b>
22020801	MOTOR VEHICLE FUEL COST	21,203,110.00	21,203,110.00	0	21,203,110.00	23,111,389.90
22020803	PLANT / GENERATOR FUEL COST	8,245,500.00	8,245,500.00	0	8,245,500.00	8,987,595.00
22020806	COOKING GAS/FUEL COST	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>52,073,810.00</b>	<b>52,073,810.00</b>	<b>0</b>	<b>49,823,546.15</b>	<b>54,307,665.30</b>
22021001	REFRESHMENT & MEALS	13,605,502.00	13,605,502.00	0	13,355,238.15	14,557,209.58
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	0	8,000,000.00	8,720,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,450,000.00	3,450,000.00	0	3,450,000.00	3,760,500.00
22021004	MEDICAL EXPENSES-LOCAL	1,150,276.00	1,150,276.00	0	1,150,276.00	1,253,800.84
22021006	POSTAGES & COURIER SERVICES	1,058,000.00	1,058,000.00	0	1,058,000.00	1,153,220.00
22021007	WELFARE PACKAGES	740,032.00	740,032.00	0	740,032.00	806,634.88
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0	500,000.00	545,000.00
22021009	SPORTING ACTIVITIES	2,945,000.00	2,945,000.00	0	2,945,000.00	3,210,050.00
22021010	DIRECT TEACHING & LABORATORY COST	4,000,000.00	4,000,000.00	0	4,000,000.00	4,360,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,550,000.00	1,550,000.00	0	1,550,000.00	1,689,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,500,000.00	10,500,000.00	0	10,500,000.00	11,445,000.00
22021026	PROMOTION(SERVICE WIDE)	2,575,000.00	2,575,000.00	0	2,575,000.00	2,806,750.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,113,993,444.00</b>	<b>779,795,410.80</b>	<b>0</b>	<b>770,000,000.00</b>	<b>839,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>220,000,000.00</b>	<b>154,000,000.00</b>	<b>0</b>	<b>189,000,000.00</b>	<b>206,010,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>220,000,000.00</b>	<b>154,000,000.00</b>	<b>0</b>	<b>189,000,000.00</b>	<b>206,010,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	220,000,000.00	154,000,000.00	0	189,000,000.00	206,010,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>750,000,000.00</b>	<b>525,000,000.00</b>	<b>0</b>	<b>560,000,000.00</b>	<b>610,400,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>750,000,000.00</b>	<b>525,000,000.00</b>	<b>0</b>	<b>560,000,000.00</b>	<b>610,400,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	750,000,000.00	525,000,000.00	0	560,000,000.00	610,400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>103,993,444.00</b>	<b>72,795,410.80</b>	<b>0</b>	<b>20,300,000.00</b>	<b>22,127,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>103,993,444.00</b>	<b>72,795,410.80</b>	<b>0</b>	<b>20,300,000.00</b>	<b>22,127,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	103,993,444.00	72,795,410.80	0	20,300,000.00	22,127,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>40,000,000.00</b>	<b>28,000,000.00</b>	<b>0</b>	<b>700,000.00</b>	<b>763,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>40,000,000.00</b>	<b>28,000,000.00</b>	<b>0</b>	<b>700,000.00</b>	<b>763,000.00</b>
23040101	TREE PLANTING	40,000,000.00	28,000,000.00	0	700,000.00	763,000.00

Taraba State Government 2021 Budget Estimates: 051902100100 - Taraba State University, Jalingo - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>4,420,418,384.00</b>	<b>3,887,663,224.40</b>	<b>0</b>	<b>4,600,215,139.00</b>	<b>5,014,234,501.51</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,800,567,852.00</b>	<b>1,800,567,852.00</b>	<b>0</b>	<b>2,882,715,139.00</b>	<b>3,142,159,501.51</b>
<b>2101</b>	<b>SALARY</b>	<b>1,800,567,852.00</b>	<b>1,800,567,852.00</b>	<b>0</b>	<b>2,882,715,139.00</b>	<b>3,142,159,501.51</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,800,567,852.00</b>	<b>1,800,567,852.00</b>	<b>0</b>	<b>2,882,715,139.00</b>	<b>3,142,159,501.51</b>
21010101	SALARY	1,800,567,852.00	1,800,567,852.00	0	2,882,715,139.00	3,142,159,501.51
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>844,000,000.00</b>	<b>844,000,000.00</b>	<b>0</b>	<b>807,500,000.00</b>	<b>880,175,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>844,000,000.00</b>	<b>844,000,000.00</b>	<b>0</b>	<b>807,500,000.00</b>	<b>880,175,000.00</b>

<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>209,430,000.00</b>	<b>209,430,000.00</b>	<b>0</b>	<b>162,220,000.00</b>	<b>176,819,800.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,600,000.00	32,600,000.00	0	32,600,000.00	35,534,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	78,460,000.00	78,460,000.00	0	55,000,000.00	59,950,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	73,750,000.00	73,750,000.00	0	50,000,000.00	54,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,620,000.00	24,620,000.00	0	24,620,000.00	26,835,800.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>35,618,000.00</b>	<b>35,618,000.00</b>	<b>0</b>	<b>35,618,000.00</b>	<b>38,823,620.00</b>
22020201	ELECTRICITY CHARGES	20,832,000.00	20,832,000.00	0	20,832,000.00	22,706,880.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020203	INTERNET ACCESS CHARGES	4,686,000.00	4,686,000.00	0	4,686,000.00	5,107,740.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,100,000.00	7,100,000.00	0	7,100,000.00	7,739,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>84,867,000.00</b>	<b>84,867,000.00</b>	<b>0</b>	<b>84,867,000.00</b>	<b>92,505,030.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,200,000.00	14,200,000.00	0	14,200,000.00	15,478,000.00
22020302	BOOKS	15,784,000.00	15,784,000.00	0	15,784,000.00	17,204,560.00
22020303	NEWSPAPERS	852,000.00	852,000.00	0	852,000.00	928,680.00
22020304	MAGAZINES & PERIODICALS	1,136,000.00	1,136,000.00	0	1,136,000.00	1,238,240.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,295,000.00	10,295,000.00	0	10,295,000.00	11,221,550.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	22,600,000.00	22,600,000.00	0	22,600,000.00	24,634,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>68,218,964.00</b>	<b>68,218,964.00</b>	<b>0</b>	<b>68,218,964.00</b>	<b>74,358,670.76</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,260,000.00	4,260,000.00	0	4,260,000.00	4,643,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,100,000.00	7,100,000.00	0	7,100,000.00	7,739,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,500,000.00	45,500,000.00	0	45,500,000.00	49,595,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,260,000.00	4,260,000.00	0	4,260,000.00	4,643,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,098,964.00	7,098,964.00	0	7,098,964.00	7,737,870.76
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>309,774,224.00</b>	<b>309,774,224.00</b>	<b>0</b>	<b>309,774,224.00</b>	<b>337,653,904.16</b>
22020501	LOCAL TRAINING	201,519,117.00	201,519,117.00	0	201,519,117.00	219,655,837.53
22020502	INTERNATIONAL TRAINING	108,255,107.00	108,255,107.00	0	108,255,107.00	117,998,066.63
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>63,427,317.00</b>	<b>63,427,317.00</b>	<b>0</b>	<b>63,427,317.00</b>	<b>69,135,775.53</b>
22020801	MOTOR VEHICLE FUEL COST	24,140,000.00	24,140,000.00	0	24,140,000.00	26,312,600.00
22020803	PLANT / GENERATOR FUEL COST	39,287,317.00	39,287,317.00	0	39,287,317.00	42,823,175.53
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>2,420,000.00</b>	<b>2,420,000.00</b>	<b>0</b>	<b>2,420,000.00</b>	<b>2,637,800.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,420,000.00	2,420,000.00	0	2,420,000.00	2,637,800.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>70,244,495.00</b>	<b>70,244,495.00</b>	<b>0</b>	<b>80,954,495.00</b>	<b>88,240,399.55</b>
22021001	REFRESHMENT & MEALS	12,874,346.00	12,874,346.00	0	12,874,346.00	14,033,037.14
22021002	HONORARIUM & SITTING ALLOWANCE	22,097,149.00	22,097,149.00	0	22,097,149.00	24,085,892.41
22021003	PUBLICITY & ADVERTISEMENTS	4,260,000.00	4,260,000.00	0	4,260,000.00	4,643,400.00
22021004	MEDICAL EXPENSES-LOCAL	4,260,000.00	4,260,000.00	0	4,260,000.00	4,643,400.00
22021006	POSTAGES & COURIER SERVICES	2,840,000.00	2,840,000.00	0	2,840,000.00	3,095,600.00
22021007	WELFARE PACKAGES	12,680,000.00	12,680,000.00	0	23,390,000.00	25,495,100.00
22021009	SPORTING ACTIVITIES	2,840,000.00	2,840,000.00	0	2,840,000.00	3,095,600.00
22021010	DIRECT TEACHING & LABORATORY COST	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,355,000.00	1,355,000.00	0	1,355,000.00	1,476,950.00
22021026	PROMOTION(SERVICE WIDE)	5,538,000.00	5,538,000.00	0	5,538,000.00	6,036,420.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,775,850,532.00</b>	<b>1,243,095,372.40</b>	<b>0</b>	<b>910,000,000.00</b>	<b>991,900,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>501,482,810.00</b>	<b>351,037,967.00</b>	<b>0</b>	<b>286,674,503.50</b>	<b>312,475,208.82</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>501,482,810.00</b>	<b>351,037,967.00</b>	<b>0</b>	<b>286,674,503.50</b>	<b>312,475,208.82</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	205,018,374.00	143,512,861.80	0	105,371,490.00	114,854,924.10

23010119	PURCHASE OF POWER GENERATING SET	71,289,793.00	49,902,855.10	0	45,192,592.20	49,259,925.50
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,886,753.00	49,620,727.10	0	38,234,511.70	41,675,617.75
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	44,950,626.00	31,465,438.20	0	24,125,806.60	26,297,129.19
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,214,259.00	10,649,981.30	0	7,476,686.70	8,149,588.50
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	3,924,196.00	2,746,937.20	0	18,467,310.40	20,129,368.34
23010130	PURCHASE OF RECREATIONAL FACILITIES	21,175,724.00	14,823,006.80	0	11,837,194.60	12,902,542.11
23010133	PURCHASES OF SURVEYING EQUIPMENT	25,691,200.00	17,983,840.00	0	14,688,688.00	16,010,669.92
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	43,331,885.00	30,332,319.50	0	21,280,223.30	23,195,443.40
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,274,367,722.00</b>	<b>892,057,405.40</b>	<b>0</b>	<b>623,325,496.50</b>	<b>679,424,791.19</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,274,367,722.00</b>	<b>892,057,405.40</b>	<b>0</b>	<b>623,325,496.50</b>	<b>679,424,791.19</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	797,639,317.00	558,347,521.90	0	408,380,420.00	445,134,657.80
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	73,710,586.00	51,597,410.20	0	21,081,481.40	22,978,814.73
23020104	CONSTRUCTION / PROVISION OF HOUSING	111,273,989.00	77,891,792.30	0	0	0
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	124,794,405.00	87,356,083.50	0	63,249,263.00	68,941,696.67
23020114	CONSTRUCTION / PROVISION OF ROADS	27,949,425.00	19,564,597.50	0	15,190,630.00	16,557,786.70
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	139,000,000.00	97,300,000.00	0	115,423,702.10	125,811,835.29

Taraba State Government 2021 Budget Estimates: 051905600100 - Taraba State Scholarship Board - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>188,335,500.00</b>	<b>131,834,850.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>188,335,500.00</b>	<b>131,834,850.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>188,335,500.00</b>	<b>131,834,850.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>188,335,500.00</b>	<b>131,834,850.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
23050101	RESEARCH AND DEVELOPMENT	188,335,500.00	131,834,850.00	0	0	0

Taraba State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>8,757,215,965.00</b>	<b>7,067,707,081.40</b>	<b>0</b>	<b>5,041,350,012.80</b>	<b>5,493,763,513.95</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>381,186,353.00</b>	<b>381,186,353.00</b>	<b>0</b>	<b>247,115,788.00</b>	<b>269,356,208.92</b>
<b>2101</b>	<b>SALARY</b>	<b>381,186,353.00</b>	<b>381,186,353.00</b>	<b>0</b>	<b>247,115,788.00</b>	<b>269,356,208.92</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>381,186,353.00</b>	<b>381,186,353.00</b>	<b>0</b>	<b>247,115,788.00</b>	<b>269,356,208.92</b>
21010101	SALARY	381,186,353.00	381,186,353.00	0	247,115,788.00	269,356,208.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>0</b>	<b>30,766,793.80</b>	<b>32,227,805.24</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>0</b>	<b>30,766,793.80</b>	<b>32,227,805.24</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,338,000.00</b>	<b>8,338,000.00</b>	<b>0</b>	<b>7,571,207.00</b>	<b>8,252,615.63</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,338,000.00	7,338,000.00	0	6,571,207.00	7,162,615.63
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>0</b>	<b>2,700,000.00</b>	<b>2,943,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,050,000.00</b>	<b>3,050,000.00</b>	<b>0</b>	<b>3,050,000.00</b>	<b>3,324,500.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020302	BOOKS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0	200,000.00	218,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,450,000.00</b>	<b>1,450,000.00</b>	<b>0</b>	<b>1,450,000.00</b>	<b>1,580,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0</b>	<b>2,200,000.00</b>	<b>2,398,000.00</b>
22020501	LOCAL TRAINING	2,200,000.00	2,200,000.00	0	2,200,000.00	2,398,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>	<b>54,500.00</b>
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0</b>	<b>1,200,000.00</b>	<b>0</b>
22020701	FINANCIAL CONSULTING	1,200,000.00	1,200,000.00	0	1,200,000.00	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,320,000.00</b>	<b>2,320,000.00</b>	<b>0</b>	<b>2,320,000.00</b>	<b>2,528,800.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020803	PLANT / GENERATOR FUEL COST	320,000.00	320,000.00	0	320,000.00	348,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>9,542,000.00</b>	<b>9,542,000.00</b>	<b>0</b>	<b>10,075,586.80</b>	<b>10,982,389.61</b>
22021003	PUBLICITY & ADVERTISEMENTS	164,000.00	164,000.00	0	164,000.00	178,760.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0	500,000.00	545,000.00
22021005	Supportive Supervision to LGAs for Data Validity	1,000,000.00	1,000,000.00	0	1,000,000.80	1,090,000.87
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021010	DIRECT TEACHING & LABORATORY COST	200,000.00	200,000.00	0	200,000.00	218,000.00
22021011	Printing of NHMIS Forms for LGAs & State H/Facilities	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22021012	Distribution of Forms to all Health Facilities	1,700,000.00	1,700,000.00	0	1,700,000.00	1,853,000.00
22021013	Attendance to Biannual Review Meeting of NHMIS	500,000.00	500,000.00	0	500,000.00	545,000.00
22021014	Collection of Data From Vertical Prog. By State M&E	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22021015	Training & Re-Training of all Cadres of HMIS	500,000.00	500,000.00	0	500,000.00	545,000.00
22021016	Qtrly Meeting with LGA NHMIS Officers	800,000.00	800,000.00	0	800,000.00	872,000.00
22021017	Training W/Shop on the Use of Computer for NHMIS Data	500,000.00	500,000.00	0	500,000.00	545,000.00
22021018	Training of Relevant Staff on Software System	500,000.00	500,000.00	0	1,033,586.00	1,126,608.74
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	108,000.00	108,000.00	0	108,000.00	117,720.00
22021026	PROMOTION(SERVICE WIDE)	70,000.00	70,000.00	0	70,000.00	76,300.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>8,345,029,612.00</b>	<b>6,655,520,728.40</b>	<b>0</b>	<b>4,763,467,431.00</b>	<b>5,192,179,499.79</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,986,046,612.00</b>	<b>3,190,232,628.40</b>	<b>0</b>	<b>2,333,320,633.00</b>	<b>2,543,319,489.97</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,986,046,612.00</b>	<b>3,190,232,628.40</b>	<b>0</b>	<b>2,333,320,633.00</b>	<b>2,543,319,489.97</b>
23010102	PURCHASE OF OFFICE BUILDINGS	40,000,000.00	28,000,000.00	0	0	0
23010105	PURCHASE OF MOTOR VEHICLES	116,848,000.00	81,793,600.00	0	161,000,000.00	175,490,000.00
23010106	PURCHASE OF VANS	35,762,000.00	25,033,400.00	0	35,000,000.00	38,150,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	179,405,000.00	125,583,500.00	0	45,326,015.00	49,405,356.35
23010113	PURCHASE OF COMPUTERS	47,590,755.00	33,313,528.50	0	21,000,000.00	22,890,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	23,762,000.00	16,633,400.00	0	0	0
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	21,000,000.00	0	45,780,000.00	49,900,200.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,512,678,857.00	2,858,875,199.90	0	2,025,214,618.00	2,207,483,933.62

<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>210,430,000.00</b>	<b>147,301,000.00</b>	<b>0</b>	<b>62,195,609.00</b>	<b>67,793,213.81</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>210,430,000.00</b>	<b>147,301,000.00</b>	<b>0</b>	<b>62,195,609.00</b>	<b>67,793,213.81</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	210,430,000.00	147,301,000.00	0	27,195,609.00	29,643,213.81
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	0	35,000,000.00	38,150,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,470,000,000.00</b>	<b>2,429,000,000.00</b>	<b>0</b>	<b>1,860,682,000.00</b>	<b>2,028,143,380.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,470,000,000.00</b>	<b>2,429,000,000.00</b>	<b>0</b>	<b>1,860,682,000.00</b>	<b>2,028,143,380.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,440,000,000.00	2,408,000,000.00	0	1,850,000,000.00	2,016,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	21,000,000.00	0	10,682,000.00	11,643,380.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>678,553,000.00</b>	<b>888,987,100.00</b>	<b>0</b>	<b>507,269,189.00</b>	<b>552,923,416.01</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>678,553,000.00</b>	<b>888,987,100.00</b>	<b>0</b>	<b>507,269,189.00</b>	<b>552,923,416.01</b>
23050101	RESEARCH AND DEVELOPMENT	239,148,000.00	167,403,600.00	0	161,573,986.00	176,115,644.74
23050102	COMPUTER SOFTWARE ACQUISITION	370,000,000.00	259,000,000.00	0	266,000,000.00	289,940,000.00
23050103	MONITORING AND EVALUATION	69,405,000.00	462,583,500.00	0	79,695,203.00	86,867,771.27

<b>Taraba State Government 2021 Budget Estimates: 052110200100 - Health Services Management Board - Expenditure Summary by Economic</b>						
<b>Code</b>	<b>Description</b>	<b>2020 Original Budget</b>	<b>2020 Revised Budget</b>	<b>January to September</b>	<b>2021 Approved Budget</b>	<b>2022 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,795,247,196.00</b>	<b>2,795,247,196.00</b>	<b>1,786,213,349.27</b>	<b>3,065,620,068.00</b>	<b>3,341,525,874.12</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,740,747,196.00</b>	<b>2,740,747,196.00</b>	<b>1,786,213,349.27</b>	<b>3,048,620,068.00</b>	<b>3,322,995,874.12</b>
<b>2101</b>	<b>SALARY</b>	<b>2,740,747,196.00</b>	<b>2,740,747,196.00</b>	<b>1,786,213,349.27</b>	<b>3,048,620,068.00</b>	<b>3,322,995,874.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,740,747,196.00</b>	<b>2,740,747,196.00</b>	<b>1,786,213,349.27</b>	<b>3,048,620,068.00</b>	<b>3,322,995,874.12</b>
21010101	SALARY	2,740,747,196.00	2,740,747,196.00	1,786,213,349.27	3,048,620,068.00	3,322,995,874.12
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,500,000.00</b>	<b>54,500,000.00</b>	<b>0</b>	<b>17,000,000.00</b>	<b>18,530,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,500,000.00</b>	<b>54,500,000.00</b>	<b>0</b>	<b>17,000,000.00</b>	<b>18,530,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,238,000.00</b>	<b>13,238,000.00</b>	<b>0</b>	<b>2,500,000.00</b>	<b>2,725,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,170,000.00	2,170,000.00	0	500,000.00	545,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,068,000.00	11,068,000.00	0	2,000,000.00	2,180,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,369,000.00</b>	<b>7,369,000.00</b>	<b>0</b>	<b>1,900,000.00</b>	<b>2,071,000.00</b>
22020201	ELECTRICITY CHARGES	1,289,000.00	1,289,000.00	0	500,000.00	545,000.00
22020202	TELEPHONE CHARGES	1,180,000.00	1,180,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	1,360,000.00	1,360,000.00	0	200,000.00	218,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,905,000.00	1,905,000.00	0	500,000.00	545,000.00
22020205	WATER RATES	1,635,000.00	1,635,000.00	0	200,000.00	218,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>11,675,000.00</b>	<b>11,675,000.00</b>	<b>0</b>	<b>4,700,000.00</b>	<b>5,123,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	0	2,000,000.00	2,180,000.00
22020303	NEWSPAPERS	3,175,000.00	3,175,000.00	0	1,000,000.00	1,090,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0	200,000.00	218,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0	500,000.00	545,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,865,000.00</b>	<b>4,865,000.00</b>	<b>0</b>	<b>1,100,000.00</b>	<b>1,199,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,905,000.00	1,905,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	0	600,000.00	654,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,360,000.00	2,360,000.00	0	300,000.00	327,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,725,000.00</b>	<b>1,725,000.00</b>	<b>0</b>	<b>1,725,000.00</b>	<b>1,880,250.00</b>
22020501	LOCAL TRAINING	1,725,000.00	1,725,000.00	0	1,725,000.00	1,880,250.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,270,000.00</b>	<b>3,270,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020601	SECURITY SERVICES	3,270,000.00	3,270,000.00	0	1,000,000.00	1,090,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,754,000.00</b>	<b>10,754,000.00</b>	<b>0</b>	<b>2,471,000.00</b>	<b>2,693,390.00</b>

22020701	FINANCIAL CONSULTING	7,924,000.00	7,924,000.00	0	1,000,000.00	1,090,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	507,000.00	507,000.00	0	507,000.00	552,630.00
22020703	LEGAL SERVICES	1,123,000.00	1,123,000.00	0	500,000.00	545,000.00
22020704	ENGINEERING SERVICES	1,200,000.00	1,200,000.00	0	464,000.00	505,760.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,604,000.00</b>	<b>1,604,000.00</b>	<b>0</b>	<b>1,604,000.00</b>	<b>1,748,360.00</b>
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	327,000.00	327,000.00	0	327,000.00	356,430.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,277,000.00	1,277,000.00	0	1,277,000.00	1,391,930.00

Taraba State Government 2021 Budget Estimates: 052111300100 - Taraba State Essential Drugs Programme - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0</b>	<b>105,823,251.00</b>	<b>115,347,343.59</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>49,600,000.00</b>	<b>49,600,000.00</b>	<b>0</b>	<b>43,223,251.00</b>	<b>47,113,343.59</b>
2101	SALARY	49,600,000.00	49,600,000.00	0	43,223,251.00	47,113,343.59
210101	SALARIES AND WAGES	49,600,000.00	49,600,000.00	0	43,223,251.00	47,113,343.59
21010101	SALARY	49,600,000.00	49,600,000.00	0	43,223,251.00	47,113,343.59
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0</b>	<b>13,600,000.00</b>	<b>14,824,000.00</b>
2202	OVERHEAD COST	6,000,000.00	6,000,000.00	0	13,600,000.00	14,824,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,600,000.00	2,600,000.00	0	8,600,000.00	9,374,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	2,400,000.00	0	8,400,000.00	9,156,000.00
220202	UTILITIES - GENERAL	178,000.00	178,000.00	0	178,000.00	194,020.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,000.00	78,000.00	0	78,000.00	85,020.00
220203	MATERIALS & SUPPLIES - GENERAL	880,000.00	880,000.00	0	880,000.00	959,200.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	80,000.00	0	80,000.00	87,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0	100,000.00	109,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0	550,000.00	599,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0	150,000.00	163,500.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22020601	SECURITY SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	50,000.00	0	50,000.00	54,500.00
22020701	FINANCIAL CONSULTING	50,000.00	50,000.00	0	50,000.00	54,500.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	0	800,000.00	872,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0	300,000.00	327,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0	150,000.00	163,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	150,000.00	163,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	492,000.00	492,000.00	0	2,092,000.00	2,280,280.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	20,000.00	0	20,000.00	21,800.00

22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	700,000.00	763,000.00
22021006	POSTAGES & COURIER SERVICES	30,000.00	30,000.00	0	30,000.00	32,700.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	1,100,000.00	1,199,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	73,000.00	73,000.00	0	73,000.00	79,570.00
22021021	SPECIAL DAYS/CELEBRATIONS	69,000.00	69,000.00	0	69,000.00	75,210.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>44,400,000.00</b>	<b>44,400,000.00</b>	<b>0</b>	<b>49,000,000.00</b>	<b>53,410,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>30,000,000.00</b>	<b>24,000,000.00</b>	<b>0</b>	<b>35,000,000.00</b>	<b>38,150,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>24,000,000.00</b>	<b>0</b>	<b>35,000,000.00</b>	<b>38,150,000.00</b>
23010106	PURCHASE OF VANS	0	0	0	14,000,000.00	15,260,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	24,000,000.00	0	21,000,000.00	22,890,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>14,400,000.00</b>	<b>20,400,000.00</b>	<b>0</b>	<b>14,000,000.00</b>	<b>15,260,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>14,400,000.00</b>	<b>20,400,000.00</b>	<b>0</b>	<b>14,000,000.00</b>	<b>15,260,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	14,400,000.00	20,400,000.00	0	14,000,000.00	15,260,000.00

Taraba State Government 2021 Budget Estimates: 052111500100 - Specialist Hospital, Jalingo - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,230,416,773.00</b>	<b>2,062,566,773.00</b>	<b>725,597,983.36</b>	<b>2,056,427,081.95</b>	<b>2,241,396,519.33</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,470,916,773.00</b>	<b>1,470,916,773.00</b>	<b>725,597,983.36</b>	<b>1,521,056,773.00</b>	<b>1,657,842,882.57</b>
<b>2101</b>	<b>SALARY</b>	<b>1,470,916,773.00</b>	<b>1,470,916,773.00</b>	<b>725,597,983.36</b>	<b>1,521,056,773.00</b>	<b>1,657,842,882.57</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,470,916,773.00</b>	<b>1,470,916,773.00</b>	<b>725,597,983.36</b>	<b>1,521,056,773.00</b>	<b>1,657,842,882.57</b>
21010101	SALARY	1,470,916,773.00	1,470,916,773.00	725,597,983.36	1,521,056,773.00	1,657,842,882.57
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0</b>	<b>178,720,308.95</b>	<b>194,805,136.76</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0</b>	<b>178,720,308.95</b>	<b>194,805,136.76</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>67,000,000.00</b>	<b>67,000,000.00</b>	<b>0</b>	<b>47,000,000.00</b>	<b>51,230,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	35,000,000.00	0	15,000,000.00	16,350,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0	10,000,000.00	10,900,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0	20,000,000.00	21,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,433,000.00</b>	<b>7,433,000.00</b>	<b>0</b>	<b>7,433,000.00</b>	<b>8,101,970.00</b>
22020201	ELECTRICITY CHARGES	1,900,000.00	1,900,000.00	0	1,900,000.00	2,071,000.00
22020202	TELEPHONE CHARGES	1,962,000.00	1,962,000.00	0	1,962,000.00	2,138,580.00
22020203	INTERNET ACCESS CHARGES	2,071,000.00	2,071,000.00	0	2,071,000.00	2,257,390.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,030,000.00</b>	<b>10,030,000.00</b>	<b>0</b>	<b>10,030,000.00</b>	<b>10,932,700.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	0	800,000.00	872,000.00
22020303	NEWSPAPERS	600,000.00	600,000.00	0	600,000.00	654,000.00
22020304	MAGAZINES & PERIODICALS	7,630,000.00	7,630,000.00	0	7,630,000.00	8,316,700.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,225,000.00</b>	<b>9,225,000.00</b>	<b>0</b>	<b>9,225,000.00</b>	<b>10,055,250.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,725,000.00	2,725,000.00	0	2,725,000.00	2,970,250.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,590,000.00</b>	<b>6,590,000.00</b>	<b>0</b>	<b>6,590,000.00</b>	<b>7,183,100.00</b>

22020501	LOCAL TRAINING	6,590,000.00	6,590,000.00	0	6,590,000.00	7,183,100.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>9,270,000.00</b>	<b>9,270,000.00</b>	<b>0</b>	<b>9,270,000.00</b>	<b>10,104,300.00</b>
22020601	SECURITY SERVICES	3,270,000.00	3,270,000.00	0	3,270,000.00	3,564,300.00
22020602	OFFICE RENT	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>16,869,000.00</b>	<b>16,869,000.00</b>	<b>0</b>	<b>16,869,000.00</b>	<b>18,387,210.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	0	5,000,000.00	5,450,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
22020703	LEGAL SERVICES	3,597,000.00	3,597,000.00	0	3,597,000.00	3,920,730.00
22020704	ENGINEERING SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020705	ARCHITECTURAL SERVICES	436,000.00	436,000.00	0	436,000.00	475,240.00
22020706	SURVEYING SERVICES	436,000.00	436,000.00	0	436,000.00	475,240.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,335,000.00</b>	<b>2,335,000.00</b>	<b>0</b>	<b>2,335,000.00</b>	<b>2,545,150.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,635,000.00	1,635,000.00	0	1,635,000.00	1,782,150.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>	<b>5,450,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	10,000,000.00	0	5,000,000.00	5,450,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>61,248,000.00</b>	<b>61,248,000.00</b>	<b>0</b>	<b>64,968,308.95</b>	<b>70,815,456.76</b>
22021001	REFRESHMENT & MEALS	2,792,147.00	2,792,147.00	0	2,792,147.00	3,043,440.23
22021002	HONORARIUM & SITTING ALLOWANCE	39,625,000.00	39,625,000.00	0	35,000,000.00	38,150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,320,853.00	1,320,853.00	0	1,320,853.00	1,439,729.77
22021006	POSTAGES & COURIER SERVICES	2,725,000.00	2,725,000.00	0	11,070,308.95	12,066,636.76
22021007	WELFARE PACKAGES	763,000.00	763,000.00	0	763,000.00	831,670.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,777,000.00	7,777,000.00	0	7,777,000.00	8,476,930.00
22021018	Training of Relevant Staff on Software System	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	545,000.00	545,000.00	0	545,000.00	594,050.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>559,500,000.00</b>	<b>391,650,000.00</b>	<b>0</b>	<b>356,650,000.00</b>	<b>388,748,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>150,000,000.00</b>	<b>105,000,000.00</b>	<b>0</b>	<b>70,000,000.00</b>	<b>76,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>150,000,000.00</b>	<b>105,000,000.00</b>	<b>0</b>	<b>70,000,000.00</b>	<b>76,300,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	105,000,000.00	0	70,000,000.00	76,300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>250,000,000.00</b>	<b>175,000,000.00</b>	<b>0</b>	<b>175,000,000.00</b>	<b>190,750,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>250,000,000.00</b>	<b>175,000,000.00</b>	<b>0</b>	<b>175,000,000.00</b>	<b>190,750,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000.00	175,000,000.00	0	175,000,000.00	190,750,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>32,600,000.00</b>	<b>22,820,000.00</b>	<b>0</b>	<b>22,820,000.00</b>	<b>24,873,800.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>32,600,000.00</b>	<b>22,820,000.00</b>	<b>0</b>	<b>22,820,000.00</b>	<b>24,873,800.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	32,600,000.00	22,820,000.00	0	22,820,000.00	24,873,800.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>126,900,000.00</b>	<b>88,830,000.00</b>	<b>0</b>	<b>88,830,000.00</b>	<b>96,824,700.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>126,900,000.00</b>	<b>88,830,000.00</b>	<b>0</b>	<b>88,830,000.00</b>	<b>96,824,700.00</b>
23050101	RESEARCH AND DEVELOPMENT	126,900,000.00	88,830,000.00	0	88,830,000.00	96,824,700.00

Taraba State Government 2021 Budget Estimates: 052111700100 - Primary Health Care Development Agency, Jalingo - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>5,029,089,402.00</b>	<b>4,847,244,479.20</b>	<b>0</b>	<b>1,368,697,410.90</b>	<b>1,491,880,177.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>299,190,453.00</b>	<b>299,190,453.00</b>	<b>0</b>	<b>412,488,979.00</b>	<b>449,612,987.11</b>



2101	SALARY	299,190,453.00	299,190,453.00	0	412,488,979.00	449,612,987.11
210101	SALARIES AND WAGES	299,190,453.00	299,190,453.00	0	412,488,979.00	449,612,987.11
21010101	SALARY	299,190,453.00	299,190,453.00	0	412,488,979.00	449,612,987.11
22	OTHER RECURRENT COSTS	24,000,000.00	24,000,000.00	0	10,200,000.00	11,118,000.00
2202	OVERHEAD COST	24,000,000.00	24,000,000.00	0	10,200,000.00	11,118,000.00
220201	TRAVEL& TRANSPORT - GENERAL	8,932,000.00	8,932,000.00	0	2,500,000.00	2,725,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000.00	1,300,000.00	0	500,000.00	545,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,632,000.00	7,632,000.00	0	2,000,000.00	2,180,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	4,700,000.00	0	1,100,000.00	1,199,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	0	300,000.00	327,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	0	500,000.00	545,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0	0	0
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	1,800,000.00	0	1,300,000.00	1,417,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0	500,000.00	545,000.00
220205	TRAINING - GENERAL	1,200,000.00	1,200,000.00	0	500,000.00	545,000.00
22020501	LOCAL TRAINING	1,200,000.00	1,200,000.00	0	500,000.00	545,000.00
220206	OTHER SERVICES - GENERAL	254,000.00	254,000.00	0	254,000.00	276,860.00
22020601	SECURITY SERVICES	204,000.00	204,000.00	0	204,000.00	222,360.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	0	500,000.00	545,000.00
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	0	500,000.00	545,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,120,000.00	4,120,000.00	0	1,500,000.00	1,635,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	0	1,000,000.00	1,090,000.00
22020803	PLANT / GENERATOR FUEL COST	1,620,000.00	1,620,000.00	0	500,000.00	545,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0	150,000.00	163,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	150,000.00	163,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,844,000.00	1,844,000.00	0	1,896,000.00	2,066,640.00
22021003	PUBLICITY & ADVERTISEMENTS	164,000.00	164,000.00	0	164,000.00	178,760.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0	500,000.00	545,000.00
22021006	POSTAGES & COURIER SERVICES	30,000.00	30,000.00	0	82,000.00	89,380.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0	150,000.00	163,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	0	300,000.00	327,000.00
22021026	PROMOTION(SERVICE WIDE)	200,000.00	200,000.00	0	200,000.00	218,000.00
23	CAPITAL EXPENDITURE	4,705,898,949.00	4,524,054,026.20	0	946,008,431.90	1,031,149,190.77
2301	FIXED ASSETS PURCHASED	785,008,729.00	1,040,062,596.40	0	195,628,199.90	213,234,737.89
230101	PURCHASE OF FIXED ASSETS - GENERAL	785,008,729.00	1,040,062,596.40	0	195,628,199.90	213,234,737.89
23010102	PURCHASE OF OFFICE BUILDINGS	131,020,000.00	191,714,000.00	0	32,119,780.00	35,010,560.20
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,791,432.00	8,954,002.40	0	22,294,582.10	24,301,094.49
23010114	PURCHASE OF COMPUTER PRINTERS	0	410,197,297.00	0	61,751,918.90	67,309,591.60

23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	641,197,297.00	429,197,297.00	0	79,461,918.90	86,613,491.60
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>985,940,253.00</b>	<b>0</b>	<b>381,500,000.00</b>	<b>415,835,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>985,940,253.00</b>	<b>0</b>	<b>381,500,000.00</b>	<b>415,835,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	985,940,253.00	0	346,500,000.00	377,685,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	0	35,000,000.00	38,150,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>3,920,890,220.00</b>	<b>2,498,051,176.80</b>	<b>0</b>	<b>368,880,232.00</b>	<b>402,079,452.88</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>3,920,890,220.00</b>	<b>2,498,051,176.80</b>	<b>0</b>	<b>368,880,232.00</b>	<b>402,079,452.88</b>
23050101	RESEARCH AND DEVELOPMENT	2,425,137,964.00	1,451,024,597.60	0	134,009,766.80	146,070,645.81
23050102	COMPUTER SOFTWARE ACQUISITION	139,328,980.00	97,530,286.00	0	33,518,319.80	36,534,968.58
23050103	MONITORING AND EVALUATION	1,356,423,276.00	949,496,293.20	0	201,352,145.40	219,473,838.49

Taraba State Government 2021 Budget Estimates: 052111800100 - College of Nursing Jalingo - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>105,735,396.00</b>	<b>105,735,396.00</b>	<b>0</b>	<b>314,451,032.80</b>	<b>188,699,673.81</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,092,600.00</b>	<b>51,092,600.00</b>	<b>0</b>	<b>263,824,482.00</b>	<b>133,516,733.44</b>
<b>2101</b>	<b>SALARY</b>	<b>51,092,600.00</b>	<b>51,092,600.00</b>	<b>0</b>	<b>263,824,482.00</b>	<b>133,516,733.44</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,092,600.00</b>	<b>51,092,600.00</b>	<b>0</b>	<b>263,824,482.00</b>	<b>133,516,733.44</b>
21010101	SALARY	51,092,600.00	51,092,600.00	0	263,824,482.00	133,516,733.44
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,642,796.00</b>	<b>54,642,796.00</b>	<b>0</b>	<b>50,626,550.80</b>	<b>55,182,940.37</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,642,796.00</b>	<b>54,642,796.00</b>	<b>0</b>	<b>50,626,550.80</b>	<b>55,182,940.37</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,300,000.00</b>	<b>12,300,000.00</b>	<b>0</b>	<b>8,300,000.00</b>	<b>9,047,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,300,000.00	10,300,000.00	0	6,300,000.00	6,867,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>7,300,000.00</b>	<b>7,300,000.00</b>	<b>0</b>	<b>7,300,000.00</b>	<b>7,957,000.00</b>
22020201	ELECTRICITY CHARGES	4,500,000.00	4,500,000.00	0	4,500,000.00	4,905,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	800,000.00	0	800,000.00	872,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	700,000.00	0	700,000.00	763,000.00
22020205	WATER RATES	800,000.00	800,000.00	0	800,000.00	872,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,900,000.00</b>	<b>6,900,000.00</b>	<b>0</b>	<b>6,900,000.00</b>	<b>7,521,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020304	MAGAZINES & PERIODICALS	3,200,000.00	3,200,000.00	0	3,200,000.00	3,488,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>0</b>	<b>3,800,000.00</b>	<b>4,142,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	0	600,000.00	654,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>4,000,000.00</b>	<b>4,360,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0	4,000,000.00	4,360,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,650,000.00</b>	<b>2,650,000.00</b>	<b>0</b>	<b>2,650,000.00</b>	<b>2,888,500.00</b>
22020601	SECURITY SERVICES	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	0	300,000.00	327,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	0	500,000.00	545,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020704	ENGINEERING SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020708	MEDICAL CONSULTING	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,792,796.00</b>	<b>8,792,796.00</b>	<b>0</b>	<b>8,792,796.00</b>	<b>9,584,147.64</b>
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
22020803	PLANT / GENERATOR FUEL COST	5,292,796.00	5,292,796.00	0	5,292,796.00	5,769,147.64
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>0</b>	<b>6,733,754.80</b>	<b>7,339,792.73</b>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	0	600,000.00	654,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	700,000.00	0	700,000.00	763,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,900,000.00	2,900,000.00	0	2,883,754.80	3,143,292.73
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	200,000.00	218,000.00
22021007	WELFARE PACKAGES	900,000.00	900,000.00	0	900,000.00	981,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0	300,000.00	327,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	350,000.00	0	350,000.00	381,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	600,000.00	600,000.00	0	600,000.00	654,000.00

Taraba State Government 2021 Budget Estimates: 052111900100 - College of Health Technology, Takum - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,007,927,544.00</b>	<b>124,427,544.00</b>	<b>76,557,760.52</b>	<b>1,005,497,724.80</b>	<b>1,095,938,020.03</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,092,600.00</b>	<b>51,092,600.00</b>	<b>76,557,760.52</b>	<b>122,492,416.00</b>	<b>133,516,733.44</b>
<b>2101</b>	<b>SALARY</b>	<b>51,092,600.00</b>	<b>51,092,600.00</b>	<b>76,557,760.52</b>	<b>122,492,416.00</b>	<b>133,516,733.44</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>51,092,600.00</b>	<b>51,092,600.00</b>	<b>76,557,760.52</b>	<b>122,492,416.00</b>	<b>133,516,733.44</b>
21010101	SALARY	51,092,600.00	51,092,600.00	76,557,760.52	122,492,416.00	133,516,733.44
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,834,944.00</b>	<b>6,834,944.00</b>	<b>0</b>	<b>21,250,000.00</b>	<b>23,108,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,834,944.00</b>	<b>6,834,944.00</b>	<b>0</b>	<b>21,250,000.00</b>	<b>23,108,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,434,944.00</b>	<b>3,434,944.00</b>	<b>0</b>	<b>17,434,944.00</b>	<b>19,004,088.96</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,234,944.00	3,234,944.00	0	17,234,944.00	18,786,088.96
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>178,000.00</b>	<b>178,000.00</b>	<b>0</b>	<b>178,000.00</b>	<b>194,020.00</b>
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,000.00	78,000.00	0	78,000.00	85,020.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>880,000.00</b>	<b>880,000.00</b>	<b>0</b>	<b>880,000.00</b>	<b>959,200.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	80,000.00	0	80,000.00	87,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>0</b>	<b>550,000.00</b>	<b>599,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0	200,000.00	218,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	0	200,000.00	218,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>100,000.00</b>	<b>109,000.00</b>
22020601	SECURITY SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0</b>	<b>50,000.00</b>	<b>0</b>
22020701	FINANCIAL CONSULTING	50,000.00	50,000.00	0	50,000.00	0
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0</b>	<b>800,000.00</b>	<b>872,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0	300,000.00	327,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>492,000.00</b>	<b>492,000.00</b>	<b>0</b>	<b>907,056.00</b>	<b>988,691.04</b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	20,000.00	0	435,056.00	474,211.04
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0	100,000.00	109,000.00
22021006	POSTAGES & COURIER SERVICES	30,000.00	30,000.00	0	30,000.00	32,700.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	73,000.00	73,000.00	0	73,000.00	79,570.00
22021021	SPECIAL DAYS/CELEBRATIONS	69,000.00	69,000.00	0	69,000.00	75,210.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>950,000,000.00</b>	<b>66,500,000.00</b>	<b>0</b>	<b>861,755,308.80</b>	<b>939,313,286.59</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>950,000,000.00</b>	<b>66,500,000.00</b>	<b>0</b>	<b>861,755,308.80</b>	<b>939,313,286.59</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>950,000,000.00</b>	<b>66,500,000.00</b>	<b>0</b>	<b>861,755,308.80</b>	<b>939,313,286.59</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	950,000,000.00	66,500,000.00	0	861,755,308.80	939,313,286.59

Taraba State Government 2021 Budget Estimates: 052112000100 - Taraba State Contributory Health Insurance Agency - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,070,400,000.00</b>	<b>1,166,736,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,400,000.00</b>	<b>22,236,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,400,000.00</b>	<b>22,236,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500,000.00</b>	<b>9,265,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	0	1,500,000.00	1,635,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0	0	0	7,000,000.00	7,630,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020203	INTERNET ACCESS CHARGES	0	0	0	200,000.00	218,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0	0	0	300,000.00	327,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	0	2,300,000.00	2,507,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0	0	0	2,300,000.00	2,507,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0	0	0	500,000.00	545,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000.00</b>	<b>1,417,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	0	500,000.00	545,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	0	100,000.00	109,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	0	200,000.00	218,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0	0	0	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020501	LOCAL TRAINING	0	0	0	500,000.00	545,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,000.00</b>	<b>276,860.00</b>
22020601	SECURITY SERVICES	0	0	0	204,000.00	222,360.00

22020605	CLEANING & FUMIGATION SERVICES	0	0	0	50,000.00	54,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020701	FINANCIAL CONSULTING	0	0	0	500,000.00	545,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000.00</b>	<b>1,635,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0	0	0	1,000,000.00	1,090,000.00
22020803	PLANT / GENERATOR FUEL COST	0	0	0	500,000.00	545,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0	0	0	150,000.00	163,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,096,000.00</b>	<b>2,284,640.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0	0	0	164,000.00	178,760.00
22021004	MEDICAL EXPENSES-LOCAL	0	0	0	500,000.00	545,000.00
22021006	POSTAGES & COURIER SERVICES	0	0	0	82,000.00	89,380.00
22021007	WELFARE PACKAGES	0	0	0	500,000.00	545,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0	0	0	150,000.00	163,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	0	0	0	500,000.00	545,000.00
22021026	PROMOTION(SERVICE WIDE)	0	0	0	200,000.00	218,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000,000.00</b>	<b>1,144,500,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000,000.00</b>	<b>763,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000,000.00</b>	<b>763,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	700,000,000.00	763,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000,000.00</b>	<b>381,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000,000.00</b>	<b>381,500,000.00</b>
23050103	MONITORING AND EVALUATION	0	0	0	350,000,000.00	381,500,000.00

Taraba State Government 2021 Budget Estimates: 052400100100 - Ministry of Social Development - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>500,000,001.00</b>	<b>384,547,339.80</b>	<b>22,087,494.71</b>	<b>382,229,534.80</b>	<b>416,630,192.93</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>53,166,236.00</b>	<b>53,166,236.00</b>	<b>22,087,494.71</b>	<b>35,339,992.00</b>	<b>38,520,591.28</b>
<b>2101</b>	<b>SALARY</b>	<b>53,166,236.00</b>	<b>53,166,236.00</b>	<b>22,087,494.71</b>	<b>35,339,992.00</b>	<b>38,520,591.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>53,166,236.00</b>	<b>53,166,236.00</b>	<b>22,087,494.71</b>	<b>35,339,992.00</b>	<b>38,520,591.28</b>
21010101	SALARY	53,166,236.00	53,166,236.00	22,087,494.71	35,339,992.00	38,520,591.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,991,561.00</b>	<b>61,991,561.00</b>	<b>0</b>	<b>42,500,000.00</b>	<b>46,325,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,991,561.00</b>	<b>61,991,561.00</b>	<b>0</b>	<b>42,500,000.00</b>	<b>46,325,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>0</b>	<b>7,000,000.00</b>	<b>7,630,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,500,000.00	20,500,000.00	0	5,500,000.00	5,995,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,540,000.00</b>	<b>1,540,000.00</b>	<b>0</b>	<b>1,540,000.00</b>	<b>1,678,600.00</b>
22020201	ELECTRICITY CHARGES	240,000.00	240,000.00	0	240,000.00	261,600.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020205	WATER RATES	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>9,100,000.00</b>	<b>9,100,000.00</b>	<b>0</b>	<b>5,100,000.00</b>	<b>5,559,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	6,500,000.00	0	2,500,000.00	2,725,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	0	600,000.00	654,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	0	300,000.00	327,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0	200,000.00	218,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	0	500,000.00	545,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0</b>	<b>900,000.00</b>	<b>981,000.00</b>
22020601	SECURITY SERVICES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0	400,000.00	436,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0</b>	<b>600,000.00</b>	<b>654,000.00</b>
22020701	FINANCIAL CONSULTING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0</b>	<b>4,000,000.00</b>	<b>4,360,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	0	2,500,000.00	2,725,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0</b>	<b>300,000.00</b>	<b>327,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,051,561.00</b>	<b>22,051,561.00</b>	<b>0</b>	<b>21,560,000.00</b>	<b>23,500,400.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0	300,000.00	327,000.00
22021004	MEDICAL EXPENSES-LOCAL	260,000.00	260,000.00	0	260,000.00	283,400.00
22021005	Supportive Supervision to LGAs for Data Validity	2,900,000.00	2,900,000.00	0	2,900,000.00	3,161,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0	208,439.00	227,198.51
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0	300,000.00	327,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0	100,000.00	109,000.00
22021012	Distribution of Forms to all Health Facilities	13,491,561.00	13,491,561.00	0	13,491,561.00	14,705,801.49
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>384,842,204.00</b>	<b>269,389,542.80</b>	<b>0</b>	<b>304,389,542.80</b>	<b>331,784,601.65</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>39,502,204.00</b>	<b>27,651,542.80</b>	<b>0</b>	<b>27,651,542.80</b>	<b>30,140,181.65</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>39,502,204.00</b>	<b>27,651,542.80</b>	<b>0</b>	<b>27,651,542.80</b>	<b>30,140,181.65</b>
23010105	PURCHASE OF MOTOR VEHICLES	39,502,204.00	27,651,542.80	0	27,651,542.80	30,140,181.65
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>203,150,000.00</b>	<b>142,205,000.00</b>	<b>0</b>	<b>177,205,000.00</b>	<b>193,153,450.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>203,150,000.00</b>	<b>142,205,000.00</b>	<b>0</b>	<b>177,205,000.00</b>	<b>193,153,450.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	203,150,000.00	142,205,000.00	0	177,205,000.00	193,153,450.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>142,190,000.00</b>	<b>99,533,000.00</b>	<b>0</b>	<b>99,533,000.00</b>	<b>108,490,970.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>142,190,000.00</b>	<b>99,533,000.00</b>	<b>0</b>	<b>99,533,000.00</b>	<b>108,490,970.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	142,190,000.00	99,533,000.00	0	99,533,000.00	108,490,970.00

Taraba State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,116,863,224.00</b>	<b>836,363,224.00</b>	<b>0</b>	<b>1,949,569,861.00</b>	<b>2,124,704,148.49</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>141,863,224.00</b>	<b>141,863,224.00</b>	<b>0</b>	<b>127,319,861.00</b>	<b>138,778,648.49</b>
<b>2101</b>	<b>SALARY</b>	<b>141,863,224.00</b>	<b>141,863,224.00</b>	<b>0</b>	<b>127,319,861.00</b>	<b>138,778,648.49</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>141,863,224.00</b>	<b>141,863,224.00</b>	<b>0</b>	<b>127,319,861.00</b>	<b>138,778,648.49</b>

21010101	SALARY	141,863,224.00	141,863,224.00	0	127,319,861.00	138,778,648.49
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0</b>	<b>25,500,000.00</b>	<b>27,468,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0</b>	<b>25,500,000.00</b>	<b>27,468,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,547,720.00</b>	<b>15,547,720.00</b>	<b>0</b>	<b>5,000,000.00</b>	<b>5,450,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,547,720.00	15,547,720.00	0	5,000,000.00	5,450,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,857,758.00</b>	<b>4,857,758.00</b>	<b>0</b>	<b>4,857,758.00</b>	<b>5,294,956.22</b>
22020201	ELECTRICITY CHARGES	1,957,758.00	1,957,758.00	0	1,957,758.00	2,133,956.22
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	0	1,200,000.00	1,308,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0	500,000.00	545,000.00
22020205	WATER RATES	700,000.00	700,000.00	0	700,000.00	763,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,513,583.00</b>	<b>5,513,583.00</b>	<b>0</b>	<b>3,300,000.00</b>	<b>3,597,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,513,583.00	2,513,583.00	0	1,000,000.00	1,090,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	0	500,000.00	545,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000.00	300,000.00	0	300,000.00	327,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	200,000.00	0	200,000.00	218,000.00
22020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	0	300,000.00	327,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>0</b>	<b>2,500,000.00</b>	<b>2,725,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,300,000.00	2,300,000.00	0	1,000,000.00	1,090,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0	500,000.00	545,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0	0	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0	500,000.00	545,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0	0	0
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>0</b>	<b>2,700,000.00</b>	<b>2,943,000.00</b>
22020501	LOCAL TRAINING	2,700,000.00	2,700,000.00	0	2,700,000.00	2,943,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0</b>	<b>2,000,000.00</b>	<b>2,180,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>0</b>	<b>750,000.00</b>	<b>490,500.00</b>
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	0	300,000.00	0
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0	100,000.00	109,000.00
22020703	LEGAL SERVICES	350,000.00	350,000.00	0	350,000.00	381,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,632,659.00</b>	<b>1,632,659.00</b>	<b>0</b>	<b>1,632,659.00</b>	<b>1,779,598.31</b>
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	0	900,000.00	981,000.00
22020803	PLANT / GENERATOR FUEL COST	732,659.00	732,659.00	0	732,659.00	798,598.31
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	0	500,000.00	545,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,598,280.00</b>	<b>1,598,280.00</b>	<b>0</b>	<b>2,259,583.00</b>	<b>2,462,945.47</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0	300,000.00	327,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0	200,000.00	218,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0	200,000.00	218,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22021007	WELFARE PACKAGES	398,280.00	398,280.00	0	398,280.00	434,125.20
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0	50,000.00	54,500.00

22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
22021026	PROMOTION(SERVICE WIDE)	100,000.00	100,000.00	0	761,303.00	829,820.27
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>935,000,000.00</b>	<b>654,500,000.00</b>	<b>0</b>	<b>1,796,750,000.00</b>	<b>1,958,457,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>122,000,000.00</b>	<b>85,400,000.00</b>	<b>0</b>	<b>1,074,900,000.00</b>	<b>1,171,641,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>122,000,000.00</b>	<b>85,400,000.00</b>	<b>0</b>	<b>1,074,900,000.00</b>	<b>1,171,641,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	15,000,000.00	10,500,000.00	0	10,500,000.00	11,445,000.00
23010104	PURCHASE MOTOR CYCLES	35,000,000.00	24,500,000.00	0	24,500,000.00	26,705,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	12,000,000.00	8,400,000.00	0	10,500,000.00	11,445,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	14,000,000.00	0	14,000,000.00	15,260,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	0	1,000,000,000.00	1,090,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000.00	14,000,000.00	0	14,000,000.00	15,260,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	20,000,000.00	14,000,000.00	0	1,400,000.00	1,526,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>45,000,000.00</b>	<b>31,500,000.00</b>	<b>0</b>	<b>31,500,000.00</b>	<b>34,335,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>45,000,000.00</b>	<b>31,500,000.00</b>	<b>0</b>	<b>31,500,000.00</b>	<b>34,335,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000.00	31,500,000.00	0	31,500,000.00	34,335,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>181,000,000.00</b>	<b>126,700,000.00</b>	<b>0</b>	<b>113,050,000.00</b>	<b>123,224,500.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>181,000,000.00</b>	<b>126,700,000.00</b>	<b>0</b>	<b>113,050,000.00</b>	<b>123,224,500.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	25,000,000.00	17,500,000.00	0	1,750,000.00	1,907,500.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	156,000,000.00	109,200,000.00	0	111,300,000.00	121,317,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>490,000,000.00</b>	<b>343,000,000.00</b>	<b>0</b>	<b>509,400,000.00</b>	<b>555,246,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>490,000,000.00</b>	<b>343,000,000.00</b>	<b>0</b>	<b>509,400,000.00</b>	<b>555,246,000.00</b>
23040101	TREE PLANTING	420,000,000.00	294,000,000.00	0	460,400,000.00	501,836,000.00
23040102	EROSION & FLOOD CONTROL	70,000,000.00	49,000,000.00	0	49,000,000.00	53,410,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>97,000,000.00</b>	<b>67,900,000.00</b>	<b>0</b>	<b>67,900,000.00</b>	<b>74,011,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>97,000,000.00</b>	<b>67,900,000.00</b>	<b>0</b>	<b>67,900,000.00</b>	<b>74,011,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	70,000,000.00	49,000,000.00	0	49,000,000.00	53,410,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	8,000,000.00	5,600,000.00	0	5,600,000.00	6,104,000.00
23050103	MONITORING AND EVALUATION	19,000,000.00	13,300,000.00	0	13,300,000.00	14,497,000.00

Taraba State Government 2021 Budget Estimates: 053501600100 - Taraba Environmental Protection Agency - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>39,595,591.00</b>	<b>39,595,591.00</b>	<b>0</b>	<b>39,771,349.00</b>	<b>43,350,770.41</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,334,743.00</b>	<b>20,334,743.00</b>	<b>0</b>	<b>21,071,349.00</b>	<b>22,967,770.41</b>
<b>2101</b>	<b>SALARY</b>	<b>20,334,743.00</b>	<b>20,334,743.00</b>	<b>0</b>	<b>21,071,349.00</b>	<b>22,967,770.41</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,334,743.00</b>	<b>20,334,743.00</b>	<b>0</b>	<b>21,071,349.00</b>	<b>22,967,770.41</b>
21010101	SALARY	20,334,743.00	20,334,743.00	0	21,071,349.00	22,967,770.41
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,260,848.00</b>	<b>19,260,848.00</b>	<b>0</b>	<b>18,700,000.00</b>	<b>20,383,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,260,848.00</b>	<b>19,260,848.00</b>	<b>0</b>	<b>18,700,000.00</b>	<b>20,383,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,909,206.00</b>	<b>7,909,206.00</b>	<b>0</b>	<b>6,100,000.00</b>	<b>6,649,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000.00	1,100,000.00	0	1,100,000.00	1,199,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,809,206.00	6,809,206.00	0	5,000,000.00	5,450,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>415,000.00</b>	<b>415,000.00</b>	<b>0</b>	<b>415,000.00</b>	<b>452,350.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020203	INTERNET ACCESS CHARGES	75,000.00	75,000.00	0	75,000.00	81,750.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	60,000.00	0	60,000.00	65,400.00
22020205	WATER RATES	30,000.00	30,000.00	0	30,000.00	32,700.00



22020206	SEWERAGE CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,125,000.00</b>	<b>2,125,000.00</b>	<b>0</b>	<b>2,125,000.00</b>	<b>2,316,250.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020304	MAGAZINES & PERIODICALS	75,000.00	75,000.00	0	75,000.00	81,750.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0</b>	<b>900,000.00</b>	<b>981,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	0	400,000.00	436,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0	100,000.00	109,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0	100,000.00	109,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0	150,000.00	163,500.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0</b>	<b>1,500,000.00</b>	<b>1,635,000.00</b>
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0	1,500,000.00	1,635,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020601	SECURITY SERVICES	50,000.00	50,000.00	0	50,000.00	54,500.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0</b>	<b>200,000.00</b>	<b>218,000.00</b>
22020703	LEGAL SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0	100,000.00	109,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0</b>	<b>5,000,000.00</b>	<b>5,450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0	2,000,000.00	2,180,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0	3,000,000.00	3,270,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0</b>	<b>30,000.00</b>	<b>32,700.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	0	30,000.00	32,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>981,642.00</b>	<b>981,642.00</b>	<b>0</b>	<b>2,230,000.00</b>	<b>2,430,700.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0	1,748,358.00	1,905,710.22
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0	70,000.00	76,300.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	0	150,000.00	163,500.00
22021006	POSTAGES & COURIER SERVICES	161,642.00	161,642.00	0	161,642.00	176,189.78
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0	100,000.00	109,000.00
22021026	PROMOTION(SERVICE WIDE)	20,000.00	20,000.00	0	0	0

Taraba State Government 2021 Budget Estimates: 055100100100 - Bureau for Local Govt and Chieftancy Affairs - Expenditure Summary by Economic						
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>67,877,466.00</b>	<b>67,877,466.00</b>	<b>42,708,429.80</b>	<b>76,833,488.00</b>	<b>83,748,501.92</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>57,877,466.00</b>	<b>57,877,466.00</b>	<b>42,708,429.80</b>	<b>68,333,488.00</b>	<b>74,483,501.92</b>
<b>2101</b>	<b>SALARY</b>	<b>57,877,466.00</b>	<b>57,877,466.00</b>	<b>42,708,429.80</b>	<b>68,333,488.00</b>	<b>74,483,501.92</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>57,877,466.00</b>	<b>57,877,466.00</b>	<b>42,708,429.80</b>	<b>68,333,488.00</b>	<b>74,483,501.92</b>
21010101	SALARY	57,877,466.00	57,877,466.00	42,708,429.80	68,333,488.00	74,483,501.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0</b>	<b>8,500,000.00</b>	<b>9,265,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0</b>	<b>8,500,000.00</b>	<b>9,265,000.00</b>
<b>220201</b>	<b>TRAVEL&amp; TRANSPORT - GENERAL</b>	<b>5,732,000.00</b>	<b>5,732,000.00</b>	<b>0</b>	<b>4,100,000.00</b>	<b>4,469,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,732,000.00	5,732,000.00	0	4,100,000.00	4,469,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0</b>	<b>450,000.00</b>	<b>490,500.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00

22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0	100,000.00	109,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0	150,000.00	163,500.00
22020205	WATER RATES	50,000.00	50,000.00	0	50,000.00	54,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>830,000.00</b>	<b>830,000.00</b>	<b>0</b>	<b>830,000.00</b>	<b>904,700.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0	400,000.00	436,000.00
22020302	BOOKS	50,000.00	50,000.00	0	50,000.00	54,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,000.00	252,000.00	0	252,000.00	274,680.00
22020309	UNIFORMS & OTHER CLOTHING	128,000.00	128,000.00	0	128,000.00	139,520.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>738,000.00</b>	<b>738,000.00</b>	<b>0</b>	<b>738,000.00</b>	<b>804,420.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	184,500.00	184,500.00	0	184,500.00	201,105.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	184,500.00	184,500.00	0	184,500.00	201,105.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	369,000.00	369,000.00	0	369,000.00	402,210.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0</b>	<b>1,000,000.00</b>	<b>1,090,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0	1,000,000.00	1,090,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020701	FINANCIAL CONSULTING	150,000.00	150,000.00	0	150,000.00	163,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0	200,000.00	218,000.00
22020703	LEGAL SERVICES	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0</b>	<b>500,000.00</b>	<b>545,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	240,000.00	240,000.00	0	240,000.00	261,600.00
22020803	PLANT / GENERATOR FUEL COST	260,000.00	260,000.00	0	260,000.00	283,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0</b>	<b>150,000.00</b>	<b>163,500.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0	150,000.00	163,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0</b>	<b>232,000.00</b>	<b>252,880.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0	232,000.00	252,880.00

<b>023 Out-Year Estimate</b>
<b>14,443,546,421.75</b>
<b>6,120,905,921.75</b>
<b>6,120,905,921.75</b>
<b>6,120,905,921.75</b>
135,707,440.97
5,985,198,480.78
<b>7,574,137,500.00</b>
<b>7,574,137,500.00</b>
<b>1,269,591,779.00</b>
97,127,175.00
676,432,854.00
313,064,350.00
182,967,400.00
<b>19,651,174.00</b>
19,651,174.00
<b>355,206,257.00</b>
169,767,609.00
11,013,687.00
15,766,087.00
18,463,074.00
5,940,500.00
134,255,300.00
<b>553,106,885.90</b>
229,303,300.00
81,888,604.40
14,904,714.50
213,858,000.00
13,152,267.00
<b>413,572,182.76</b>
142,785,858.00
270,786,324.76
<b>3,178,583,335.00</b>
309,321,835.00
2,851,440,000.00
17,821,500.00
<b>41,684,488.50</b>
2,764,708.70
28,942,116.00
6,694,943.50
1,706,111.60
1,576,608.70
<b>961,027,951.80</b>
493,510,601.80
297,025,000.00
146,730,350.00

23,762,000.00
<b>6,694,943.50</b>
6,694,943.50
<b>775,018,502.54</b>
178,215,000.00
189,230,469.15
3,023,714.50
29,999,525.00
3,125,971.89
301,772,647.60
2,072,046.40
7,960,270.00
59,618,858.00
<b>748,503,000.00</b>
<b>415,835,000.00</b>
<b>415,835,000.00</b>
415,835,000.00
<b>332,668,000.00</b>
<b>332,668,000.00</b>
332,668,000.00

<b>023 Out-Year Estimate</b>
<b>3,484,329,126.82</b>
25,130,829.02
25,130,829.02
25,130,829.02
25,130,829.02
<b>3,459,198,297.80</b>
<b>3,459,198,297.80</b>
<b>1,083,915,511.00</b>
130,691,000.00
831,670,000.00
20,197,700.00
101,356,811.00
<b>3,326,680.00</b>
1,188,100.00
2,138,580.00
<b>72,474,100.00</b>
60,593,100.00
3,564,300.00
1,188,100.00
7,128,600.00
<b>4,158,350.00</b>
1,188,100.00
594,050.00
1,188,100.00

1,188,100.00
<b>1,782,150.00</b>
594,050.00
1,188,100.00
<b>491,849,638.00</b>
16,039,350.00
475,240,000.00
570,288.00
<b>405,142,100.00</b>
130,691,000.00
261,382,000.00
13,069,100.00
<b>1,295,029.00</b>
1,295,029.00
<b>1,395,254,739.80</b>
178,215,000.00
24,712,480.00
594,050.00
11,881,000.00
594,050.00
131,769,794.80
594,050.00
841,353,015.00
205,541,300.00

<b>023 Out-Year Estimate</b>
<b>83,400,969.56</b>
10,505,643.56
10,505,643.56
10,505,643.56
10,505,643.56
<b>6,059,310.00</b>
6,059,310.00
1,663,340.00
237,620.00
1,425,720.00
0
<b>59,405.00</b>
59,405.00
<b>475,240.00</b>
237,620.00
59,405.00
178,215.00
<b>950,480.00</b>
237,620.00
118,810.00

475,240.00
118,810.00
<b>237,620.00</b>
237,620.00
<b>297,025.00</b>
237,620.00
59,405.00
<b>356,430.00</b>
118,810.00
237,620.00
<b>1,128,695.00</b>
475,240.00
653,455.00
<b>178,215.00</b>
178,215.00
<b>712,860.00</b>
237,620.00
178,215.00
118,810.00
59,405.00
118,810.00
<b>66,836,016.00</b>
<b>66,836,016.00</b>
<b>66,836,016.00</b>
16,633,400.00
50,202,616.00

<b>023 Out-Year Estimate</b>
<b>30,296,550.00</b>
<b>30,296,550.00</b>
<b>30,296,550.00</b>
<b>7,485,030.00</b>
1,188,100.00
6,296,930.00
<b>1,366,315.00</b>
356,430.00
178,215.00
594,050.00
178,215.00
59,405.00
<b>6,415,740.00</b>
4,752,400.00
118,810.00
178,215.00
594,050.00
594,050.00

178,215.00
<b>4,514,780.00</b>
3,326,680.00
594,050.00
356,430.00
237,620.00
<b>2,376,200.00</b>
2,376,200.00
<b>594,050.00</b>
356,430.00
237,620.00
<b>950,480.00</b>
356,430.00
356,430.00
237,620.00
<b>4,752,400.00</b>
3,564,300.00
1,188,100.00
<b>356,430.00</b>
356,430.00
<b>1,485,125.00</b>
118,810.00
178,215.00
59,405.00
237,620.00
118,810.00
356,430.00
59,405.00
118,810.00
237,620.00

<b>023 Out-Year Estimate</b>
<b>461,695,660.00</b>
<b>24,237,240.00</b>
<b>24,237,240.00</b>
<b>7,009,790.00</b>
712,860.00
6,296,930.00
<b>1,188,100.00</b>
712,860.00
475,240.00
<b>4,277,160.00</b>
1,188,100.00
475,240.00
475,240.00
1,188,100.00

475,240.00
475,240.00
<b>3,920,730.00</b>
1,188,100.00
712,860.00
475,240.00
1,188,100.00
356,430.00
<b>1,188,100.00</b>
1,188,100.00
<b>475,240.00</b>
0
475,240.00
<b>2,019,770.00</b>
475,240.00
0
475,240.00
712,860.00
356,430.00
<b>1,544,530.00</b>
950,480.00
594,050.00
<b>237,620.00</b>
237,620.00
<b>2,376,200.00</b>
237,620.00
237,620.00
475,240.00
237,620.00
237,620.00
356,430.00
356,430.00
237,620.00
<b>437,458,420.00</b>
<b>415,835,000.00</b>
<b>415,835,000.00</b>
415,835,000.00
<b>21,623,420.00</b>
<b>21,623,420.00</b>
21,623,420.00

<b>023 Out-Year Estimate</b>
<b>249,121,527.87</b>
<b>99,538,353.85</b>
<b>99,538,353.85</b>
<b>99,538,353.85</b>



99,538,353.85
<b>82,029,482.53</b>
<b>82,029,482.53</b>
<b>23,762,000.00</b>
1,188,100.00
22,573,900.00
<b>2,376,200.00</b>
594,050.00
712,860.00
712,860.00
356,430.00
<b>8,613,725.00</b>
6,890,980.00
118,810.00
178,215.00
950,480.00
475,240.00
<b>2,910,845.00</b>
297,025.00
356,430.00
237,620.00
1,782,150.00
237,620.00
<b>3,528,657.00</b>
3,528,657.00
<b>1,841,555.00</b>
1,782,150.00
59,405.00
<b>4,039,540.00</b>
118,810.00
3,504,895.00
237,620.00
118,810.00
59,405.00
<b>14,530,463.00</b>
4,510,900.85
10,019,562.15
<b>178,215.00</b>
178,215.00
<b>20,248,282.53</b>
3,089,060.36
2,613,820.00
1,603,935.00
2,426,782.17
1,366,315.00
5,940,500.00
1,485,125.00

178,215.00
1,544,530.00
<b>67,553,691.49</b>
<b>23,286,760.00</b>
<b>23,286,760.00</b>
8,316,700.00
14,970,060.00
<b>44,266,931.49</b>
<b>44,266,931.49</b>
44,266,931.49

<b>023 Out-Year Estimate</b>
<b>262,349,486.46</b>
<b>6,789,176.46</b>
<b>6,789,176.46</b>
<b>6,789,176.46</b>
6,789,176.46
<b>6,059,310.00</b>
<b>5,821,690.00</b>
<b>1,425,720.00</b>
237,620.00
1,188,100.00
<b>415,835.00</b>
178,215.00
118,810.00
118,810.00
<b>356,430.00</b>
178,215.00
178,215.00
<b>534,645.00</b>
118,810.00
118,810.00
178,215.00
118,810.00
<b>356,430.00</b>
356,430.00
<b>415,835.00</b>
237,620.00
178,215.00
<b>237,620.00</b>
0
0
118,810.00
118,810.00
<b>1,033,647.00</b>
594,050.00

439,597.00
<b>35,643.00</b>
35,643.00
<b>1,009,885.00</b>
0
0
118,810.00
237,620.00
59,405.00
237,620.00
118,810.00
237,620.00
<b>237,620.00</b>
<b>237,620.00</b>
237,620.00
<b>249,501,000.00</b>
<b>103,958,750.00</b>
<b>103,958,750.00</b>
37,425,150.00
66,533,600.00
<b>4,990,020.00</b>
<b>4,990,020.00</b>
4,990,020.00
<b>140,552,230.00</b>
<b>140,552,230.00</b>
119,760,480.00
20,791,750.00

<b>023 Out-Year Estimate</b>
<b>4,610,151,928.34</b>
<b>4,604,092,618.34</b>
<b>4,604,092,618.34</b>
<b>4,604,092,618.34</b>
4,604,092,618.34
<b>6,059,310.00</b>
<b>6,059,310.00</b>
<b>2,201,549.30</b>
647,514.50
1,554,034.80
<b>399,201.60</b>
129,502.90
129,502.90
140,195.80
<b>854,719.14</b>
647,514.50
77,701.74

129,502.90
<b>679,593.20</b>
291,084.50
129,502.90
194,254.35
64,751.45
<b>388,508.70</b>
388,508.70
<b>129,502.90</b>
129,502.90
<b>475,240.00</b>
237,620.00
237,620.00
<b>77,701.74</b>
77,701.74
<b>853,293.42</b>
118,810.00
194,254.35
25,900.58
118,810.00
64,751.45
77,701.74
134,255.30
118,810.00

<b>023 Out-Year Estimate</b>
<b>534,335,897.84</b>
<b>27,709,158.10</b>
<b>27,709,158.10</b>
<b>27,709,158.10</b>
27,709,158.10
<b>506,626,739.75</b>
<b>506,626,739.75</b>
<b>436,685,323.57</b>
3,564,300.00
30,255,981.91
21,385,800.00
381,479,241.66
<b>1,942,543.50</b>
388,508.70
647,514.50
906,520.30
<b>4,268,130.44</b>
2,019,770.00
466,210.44
1,782,150.00

5,485,457.70
1,425,720.00
1,036,023.20
1,188,100.00
647,514.50
1,188,100.00
4,752,400.00
4,752,400.00
1,425,720.00
1,425,720.00
21,385,800.00
17,821,500.00
3,564,300.00
2,201,549.30
2,201,549.30
28,479,815.24
1,188,100.00
2,376,200.00
259,005.80
594,050.00
712,265.95
6,139,625.56
841,768.85
129,502.90
16,239,296.18

<b>023 Out-Year Estimate</b>
608,848,807.92
19,452,066.26
19,452,066.26
19,452,066.26
19,452,066.26
589,396,741.66
589,396,741.66
559,230,882.66
9,504,800.00
12,831,480.00
11,881,000.00
525,013,602.66
2,380,952.40
1,782,150.00
80,790.80
259,005.80
129,502.90
129,502.90
1,880,762.30

974,242.00
129,502.90
777,017.40
<b>4,696,559.30</b>
1,188,100.00
906,520.30
950,480.00
259,005.80
1,036,023.20
356,430.00
<b>439,597.00</b>
439,597.00
<b>1,544,530.00</b>
356,430.00
1,188,100.00
<b>6,772,170.00</b>
3,564,300.00
1,782,150.00
1,425,720.00
<b>1,069,290.00</b>
1,069,290.00
<b>11,381,998.00</b>
3,801,920.00
1,188,100.00
1,782,150.00
2,174,223.00
118,810.00
1,663,340.00
0
653,455.00
0

<b>023 Out-Year Estimate</b>
<b>257,931,162.36</b>
<b>247,832,312.36</b>
<b>10,212,312.36</b>
<b>10,212,312.36</b>
10,212,312.36
<b>237,620,000.00</b>
<b>237,620,000.00</b>
237,620,000.00
<b>10,098,850.00</b>
<b>10,098,850.00</b>
<b>3,259,352.75</b>
475,240.00
2,784,112.75

<b>1,415,858.77</b>
1,047,191.34
190,452.43
178,215.00
<b>905,451.01</b>
831,670.00
73,781.01
<b>1,057,409.00</b>
475,240.00
118,810.00
142,572.00
166,334.00
154,453.00
<b>356,430.00</b>
356,430.00
<b>1,782,150.00</b>
1,425,720.00
356,430.00
<b>178,215.00</b>
178,215.00
<b>1,143,983.47</b>
204,020.53
118,810.00
118,810.00
59,405.00
118,810.00
345,912.94
178,215.00

<b>023 Out-Year Estimate</b>
<b>57,617,532.78</b>
<b>16,008,601.97</b>
<b>16,008,601.97</b>
<b>1,782,150.00</b>
1,782,150.00
<b>606,287.43</b>
237,620.00
190,452.43
178,215.00
<b>311,401.01</b>
73,781.01
0
118,810.00
118,810.00
<b>986,123.00</b>
154,453.00

0
356,430.00
475,240.00
0
0
<b>204,020.53</b>
204,020.53
0
0
0
0
0
<b>12,118,620.00</b>
0
0
6,059,310.00
6,059,310.00
0
<b>41,608,930.81</b>
<b>8,329,331.40</b>
<b>8,329,331.40</b>
8,329,331.40
<b>5,821,690.00</b>
<b>5,821,690.00</b>
4,158,350.00
1,663,340.00
<b>27,457,909.40</b>
<b>27,457,909.40</b>
27,457,909.40

<b>023 Out-Year Estimate</b>
<b>26,075,230.70</b>
<b>26,075,230.70</b>
<b>26,075,230.70</b>
<b>5,940,500.00</b>
594,050.00
5,346,450.00
<b>1,481,560.70</b>
237,620.00
356,430.00
649,890.70
237,620.00
<b>2,732,630.00</b>
1,188,100.00
237,620.00
356,430.00



594,050.00
237,620.00
118,810.00
<b>4,395,970.00</b>
594,050.00
594,050.00
237,620.00
2,376,200.00
594,050.00
<b>475,240.00</b>
475,240.00
<b>594,050.00</b>
356,430.00
237,620.00
<b>2,019,770.00</b>
356,430.00
594,050.00
237,620.00
475,240.00
356,430.00
<b>4,431,613.00</b>
3,243,513.00
1,188,100.00
<b>23,762.00</b>
23,762.00
<b>3,980,135.00</b>
356,430.00
356,430.00
237,620.00
356,430.00
118,810.00
1,069,290.00
237,620.00
59,405.00
1,188,100.00

<b>023 Out-Year Estimate</b>
<b>117,027,850.00</b>
<b>50,494,250.00</b>
<b>50,494,250.00</b>
<b>25,662,960.00</b>
59,405.00
25,603,555.00
<b>356,430.00</b>
178,215.00
59,405.00

59,405.00
59,405.00
<b>1,366,315.00</b>
594,050.00
59,405.00
118,810.00
178,215.00
178,215.00
118,810.00
118,810.00
<b>320,787.00</b>
23,762.00
59,405.00
59,405.00
178,215.00
<b>594,050.00</b>
59,405.00
475,240.00
59,405.00
<b>15,445,300.00</b>
6,296,930.00
9,148,370.00
<b>23,762.00</b>
23,762.00
<b>6,724,646.00</b>
237,620.00
1,057,409.00
178,215.00
23,762.00
118,810.00
4,990,020.00
118,810.00
<b>66,533,600.00</b>
<b>66,533,600.00</b>
<b>66,533,600.00</b>
66,533,600.00

<b>023 Out-Year Estimate</b>
<b>6,164,899,913.40</b>
<b>724,808,727.64</b>
<b>667,779,927.64</b>
<b>667,779,927.64</b>
667,779,927.64
<b>57,028,800.00</b>
<b>57,028,800.00</b>
57,028,800.00

<b>4,165,302,033.61</b>
<b>4,165,302,033.61</b>
<b>1,788,004,597.99</b>
332,668,000.00
602,691,474.26
436,810,123.73
415,835,000.00
<b>52,870,450.00</b>
42,771,600.00
2,376,200.00
2,376,200.00
3,564,300.00
1,782,150.00
<b>193,660,300.00</b>
62,969,300.00
2,376,200.00
2,376,200.00
3,564,300.00
3,564,300.00
118,810,000.00
<b>33,266,800.00</b>
17,821,500.00
2,376,200.00
7,128,600.00
5,940,500.00
<b>516,823,500.00</b>
100,988,500.00
415,835,000.00
<b>17,821,500.00</b>
11,881,000.00
5,940,500.00
<b>22,528,752.20</b>
14,257,200.00
5,940,500.00
1,295,029.00
647,514.50
388,508.70
<b>224,047,758.66</b>
154,453,000.00
68,299,729.66
1,295,029.00
<b>5,940,500.00</b>
5,940,500.00
<b>1,310,337,874.75</b>
186,531,700.00
213,858,000.00
2,376,200.00

30,890,600.00
2,376,200.00
237,620,000.00
11,881,000.00
59,405,000.00
66,533,600.00
320,650,574.75
178,215,000.00
<b>1,274,789,152.15</b>
<b>119,938,498.96</b>
<b>119,938,498.96</b>
87,453,468.76
12,475,050.00
3,376,580.20
16,633,400.00
<b>384,585,581.92</b>
<b>384,585,581.92</b>
282,539,672.92
0
18,878,909.00
83,167,000.00
<b>176,215,071.27</b>
<b>176,215,071.27</b>
9,881,071.27
166,334,000.00
<b>594,050,000.00</b>
<b>594,050,000.00</b>
594,050,000.00
0

<b>023 Out-Year Estimate</b>
<b>52,573,425.00</b>
<b>45,920,065.00</b>
<b>45,920,065.00</b>
<b>24,593,670.00</b>
3,801,920.00
20,791,750.00
<b>950,480.00</b>
356,430.00
118,810.00
178,215.00
178,215.00
118,810.00
<b>356,430.00</b>
118,810.00
118,810.00

0
118,810.00
<b>5,346,450.00</b>
118,810.00
118,810.00
237,620.00
118,810.00
4,752,400.00
<b>118,810.00</b>
118,810.00
<b>178,215.00</b>
59,405.00
118,810.00
<b>3,386,085.00</b>
237,620.00
118,810.00
0
3,029,655.00
<b>2,910,845.00</b>
2,851,440.00
59,405.00
<b>1,544,530.00</b>
1,544,530.00
<b>6,534,550.00</b>
2,625,701.00
118,810.00
237,620.00
59,405.00
0
641,574.00
2,851,440.00
0
<b>6,653,360.00</b>
<b>6,653,360.00</b>
<b>6,653,360.00</b>
6,653,360.00
0
0
0

<b>023 Out-Year Estimate</b>
<b>1,429,837,982.28</b>
<b>60,974,508.61</b>
<b>60,974,508.61</b>
<b>60,974,508.61</b>
60,974,508.61

<b>12,118,620.00</b>
<b>12,118,620.00</b>
<b>4,720,321.30</b>
712,860.00
4,007,461.30
<b>502,566.30</b>
178,215.00
118,810.00
205,541.30
<b>926,718.00</b>
237,620.00
95,048.00
594,050.00
<b>1,069,290.00</b>
594,050.00
475,240.00
<b>475,240.00</b>
475,240.00
<b>118,810.00</b>
118,810.00
<b>1,014,637.40</b>
182,967.40
356,430.00
237,620.00
118,810.00
118,810.00
<b>1,295,029.00</b>
1,295,029.00
0
<b>118,810.00</b>
118,810.00
<b>1,877,198.00</b>
594,050.00
356,430.00
118,810.00
237,620.00
95,048.00
237,620.00
59,405.00
178,215.00
<b>1,356,744,853.67</b>
<b>657,850,970.00</b>
<b>657,850,970.00</b>
13,306,720.00
12,475,050.00
16,633,400.00
68,196,940.00

24,950,100.00
8,316,700.00
513,972,060.00
<b>413,631,073.67</b>
<b>413,631,073.67</b>
278,609,450.00
4,158,350.00
49,184,963.80
81,678,309.87
<b>193,779,110.00</b>
<b>193,779,110.00</b>
29,108,450.00
164,670,660.00
<b>91,483,700.00</b>
<b>91,483,700.00</b>
71,523,620.00
19,960,080.00

<b>023 Out-Year Estimate</b>
<i>294,990,972.80</i>
<b>214,200,172.80</b>
<b>214,200,172.80</b>
<b>214,200,172.80</b>
214,200,172.80
<b>80,790,800.00</b>
<b>80,790,800.00</b>
<b>21,967,969.00</b>
2,376,200.00
19,591,769.00
<b>6,213,367.36</b>
2,970,250.00
1,306,910.00
1,393,641.30
542,566.06
<b>7,984,427.64</b>
2,970,250.00
1,033,647.00
1,544,530.00
832,065.64
1,603,935.00
<b>9,869,151.06</b>
2,970,250.00
356,430.00
1,782,150.00
2,978,171.06
1,782,150.00

<b>1,722,745.00</b>
1,722,745.00
<b>118,810.00</b>
118,810.00
<b>8,610,447.03</b>
3,145,187.03
1,900,960.00
3,326,680.00
118,810.00
118,810.00
<b>13,644,140.40</b>
7,722,650.00
594,050.00
5,327,440.40
<b>843,551.00</b>
843,551.00
<b>9,816,191.51</b>
2,495,010.00
2,079,175.00
1,068,606.84
237,620.00
193,264.66
2,673,225.00
594,050.00
475,240.00

<b>023 Out-Year Estimate</b>
<b>383,613,728.00</b>
<b>302,822,928.00</b>
<b>302,822,928.00</b>
<b>302,822,928.00</b>
302,822,928.00
<b>80,790,800.00</b>
<b>80,790,800.00</b>
<b>20,769,532.53</b>
5,346,450.00
15,423,082.53
<b>3,564,300.00</b>
3,564,300.00
<b>7,240,043.78</b>
3,564,300.00
1,188,100.00
220,154.93
1,576,608.70
237,620.00
453,260.15



<b>13,229,493.50</b>
3,564,300.00
1,188,100.00
2,376,200.00
1,942,543.50
3,564,300.00
594,050.00
<b>1,782,150.00</b>
1,782,150.00
<b>594,050.00</b>
594,050.00
<b>4,600,323.20</b>
594,050.00
1,782,150.00
1,188,100.00
388,508.70
647,514.50
<b>16,178,357.70</b>
5,940,500.00
1,921,157.70
8,316,700.00
<b>1,178,476.39</b>
1,178,476.39
<b>11,654,072.90</b>
2,298,581.43
2,138,580.00
594,050.00
1,188,100.00
594,050.00
3,955,576.97
647,514.50
237,620.00

<b>023 Out-Year Estimate</b>
<b>27,854,314.21</b>
<b>21,795,004.21</b>
21,795,004.21
<b>21,795,004.21</b>
21,795,004.21
<b>6,059,310.00</b>
6,059,310.00
<b>1,473,244.00</b>
71,286.00
1,401,958.00
<b>229,303.30</b>
23,762.00

118,810.00
86,731.30
0
<b>665,336.00</b>
356,430.00
71,286.00
237,620.00
<b>534,645.00</b>
0
118,810.00
0
237,620.00
178,215.00
<b>178,215.00</b>
178,215.00
<b>118,810.00</b>
118,810.00
<b>490,244.51</b>
118,810.00
237,620.00
133,814.51
<b>1,243,543.87</b>
768,303.87
475,240.00
<b>95,048.00</b>
95,048.00
<b>1,030,920.31</b>
125,938.60
178,215.00
237,620.00
73,311.71
178,215.00
59,405.00
178,215.00

<b>023 Out-Year Estimate</b>
<i>916,197,697.66</i>
<b>654,583,424.11</b>
<b>654,583,424.11</b>
<b>654,583,424.11</b>
654,583,424.11
<b>45,380,073.55</b>
<b>45,380,073.55</b>
<b>13,663,150.00</b>
2,970,250.00
10,692,900.00

<b>472,685.59</b>
343,182.69
129,502.90
<b>2,326,062.18</b>
194,254.35
0
129,502.90
1,214,000.58
194,254.35
356,430.00
237,620.00
<b>4,312,803.00</b>
647,514.50
647,514.50
427,716.00
647,514.50
1,942,543.50
<b>1,835,614.50</b>
1,835,614.50
<b>10,152,041.24</b>
6,266,954.24
3,885,087.00
<b>1,295,029.00</b>
388,508.70
518,011.60
388,508.70
<b>5,584,070.00</b>
4,990,020.00
594,050.00
<b>237,620.00</b>
237,620.00
<b>5,500,998.05</b>
1,142,952.20
647,514.50
213,858.00
388,508.70
194,254.35
647,514.50
194,254.35
1,942,638.55
129,502.90
<b>216,234,200.00</b>
<b>27,445,110.00</b>
<b>27,445,110.00</b>
8,316,700.00
19,128,410.00
<b>5,821,690.00</b>

5,821,690.00
5,821,690.00
<b>182,967,400.00</b>
182,967,400.00
182,967,400.00

**023 Out-Year Estimate**

<b>604,157,040.76</b>
571,133,801.26
571,133,801.26
571,133,801.26
571,133,801.26
<b>33,023,239.50</b>
33,023,239.50
<b>8,910,750.00</b>
594,050.00
8,316,700.00
<b>356,430.00</b>
237,620.00
118,810.00
<b>3,822,414.73</b>
3,269,948.23
178,215.00
374,251.50
<b>1,199,981.00</b>
356,430.00
594,050.00
249,501.00
<b>488,903.15</b>
488,903.15
<b>831,670.00</b>
594,050.00
237,620.00
<b>271,956.09</b>
271,956.09
<b>17,141,134.54</b>
815,868.27
679,890.23
118,810.00
1,291,791.43
777,017.40
300,446.73
331,770.98
12,825,539.50



**023 Out-Year Estimate**

<b>113,092,483.08</b>
<b>40,395,400.00</b>
<b>40,395,400.00</b>
<b>17,708,630.50</b>
17,708,630.50
<b>350,489.50</b>
41,583.50
35,643.00
53,464.50
178,215.00
41,583.50
<b>1,461,363.00</b>
415,835.00
160,393.50
35,643.00
671,276.50
178,215.00
<b>1,128,695.00</b>
326,727.50
297,025.00
89,107.50
237,620.00
178,215.00
<b>16,152,219.50</b>
16,152,219.50
<b>594,050.00</b>
148,512.50
148,512.50
148,512.50
148,512.50
<b>1,128,695.00</b>
534,645.00
415,835.00
178,215.00
<b>118,810.00</b>
118,810.00
<b>1,752,447.50</b>
142,572.00
534,645.00
65,345.50
118,810.00
297,025.00
415,835.00
59,405.00
118,810.00
<b>72,697,083.08</b>

27,972,204.15
27,972,204.15
21,901,013.15
6,071,191.00
44,724,878.93
44,724,878.93
44,724,878.93

<b>023 Out-Year Estimate</b>
27,924,586.76
5,707,116.76
5,707,116.76
5,707,116.76
5,707,116.76
22,217,470.00
22,217,470.00
4,752,400.00
4,752,400.00
2,631,641.50
41,583.50
35,643.00
2,376,200.00
178,215.00
4,158,350.00
1,188,100.00
594,050.00
594,050.00
1,782,150.00
1,247,505.00
297,025.00
178,215.00
594,050.00
178,215.00
1,336,612.50
1,188,100.00
148,512.50
2,792,035.00
2,376,200.00
415,835.00
237,620.00
237,620.00
5,061,306.00
594,050.00
534,645.00
65,345.50
118,810.00

297,025.00
2,263,330.50
594,050.00
594,050.00

<b>023 Out-Year Estimate</b>
<b>192,059,680.75</b>
<b>89,367,156.88</b>
<b>89,367,156.88</b>
<b>89,367,156.88</b>
82,917,586.92
6,449,569.96
<b>66,739,429.77</b>
<b>66,739,429.77</b>
<b>12,730,491.50</b>
4,294,981.50
6,059,310.00
2,376,200.00
<b>2,970,250.00</b>
2,376,200.00
594,050.00
<b>9,742,420.00</b>
2,970,250.00
594,050.00
3,564,300.00
2,376,200.00
237,620.00
<b>5,940,500.00</b>
2,376,200.00
594,050.00
1,782,150.00
594,050.00
594,050.00
<b>5,940,500.00</b>
3,564,300.00
2,376,200.00
<b>475,240.00</b>
237,620.00
237,620.00
<b>13,663,150.00</b>
13,069,100.00
594,050.00
<b>3,564,300.00</b>
3,564,300.00
<b>2,376,200.00</b>
2,376,200.00

<b>9,336,378.27</b>
594,050.00
237,620.00
1,188,100.00
594,050.00
2,564,207.32
1,188,100.00
237,620.95
2,376,200.00
356,430.00
<b>35,953,094.10</b>
<b>35,953,094.10</b>
<b>35,953,094.10</b>
33,208,583.10
2,744,511.00
<b>0</b>
<b>0</b>
<b>0</b>

<b>023 Out-Year Estimate</b>
<b>99,663,312.39</b>
<b>51,362,482.59</b>
<b>51,362,482.59</b>
<b>51,362,482.59</b>
51,362,482.59
<b>6,717,329.80</b>
<b>6,717,329.80</b>
<b>2,553,039.30</b>
237,620.00
2,315,419.30
<b>556,030.80</b>
178,215.00
118,810.00
129,502.90
129,502.90
<b>772,265.00</b>
356,430.00
118,810.00
178,215.00
118,810.00
<b>534,645.00</b>
237,620.00
118,810.00
<b>0</b>
178,215.00
<b>0</b>



0
<b>437,220.80</b>
178,215.00
259,005.80
<b>426,527.90</b>
59,405.00
129,502.90
118,810.00
118,810.00
<b>545,337.90</b>
129,502.90
297,025.00
118,810.00
<b>119,998.10</b>
119,998.10
<b>772,265.00</b>
59,405.00
237,620.00
118,810.00
118,810.00
118,810.00
59,405.00
59,405.00
<b>41,583,500.00</b>
<b>29,108,450.00</b>
<b>29,108,450.00</b>
29,108,450.00
<b>12,475,050.00</b>
<b>12,475,050.00</b>
12,475,050.00

<b>023 Out-Year Estimate</b>
<b>226,974,034.70</b>
<b>5,986,137.30</b>
<b>5,986,137.30</b>
<b>5,986,137.30</b>
5,986,137.30
<b>50,494,250.00</b>
<b>50,494,250.00</b>
<b>16,930,425.00</b>
1,188,100.00
15,742,325.00
<b>5,108,830.00</b>
2,376,200.00
2,376,200.00
356,430.00

<b>3,504,895.00</b>
2,970,250.00
118,810.00
178,215.00
237,620.00
<b>1,009,885.00</b>
356,430.00
118,810.00
237,620.00
297,025.00
<b>14,257,200.00</b>
14,257,200.00
<b>7,069,195.00</b>
2,376,200.00
4,692,995.00
<b>59,405.00</b>
59,405.00
<b>2,554,415.00</b>
237,620.00
178,215.00
237,620.00
1,782,150.00
118,810.00
<b>170,493,647.41</b>
<b>11,568,163.77</b>
<b>11,568,163.77</b>
2,486,327.37
207,917.50
436,626.75
8,437,292.15
<b>154,108,451.00</b>
<b>154,108,451.00</b>
154,108,451.00
<b>4,817,032.64</b>
<b>4,817,032.64</b>
4,817,032.64

<b>023 Out-Year Estimate</b>
<b>146,572,579.82</b>
<b>20,871,599.82</b>
<b>20,871,599.82</b>
<b>20,871,599.82</b>
20,871,599.82
<b>10,098,850.00</b>
<b>10,098,850.00</b>
<b>2,297,421.84</b>

515,271.84
1,782,150.00
<b>831,670.00</b>
178,215.00
23,762.00
35,643.00
594,050.00
<b>1,093,052.00</b>
237,620.00
11,881.00
11,881.00
237,620.00
594,050.00
<b>142,572.00</b>
118,810.00
11,881.00
11,881.00
<b>3,920,730.00</b>
1,544,530.00
2,376,200.00
<b>475,240.00</b>
237,620.00
237,620.00
<b>150,064.16</b>
118,810.00
31,254.16
<b>35,643.00</b>
11,881.00
23,762.00
<b>594,050.00</b>
594,050.00
<b>558,407.00</b>
356,430.00
201,977.00
<b>115,602,130.00</b>
<b>12,475,050.00</b>
<b>12,475,050.00</b>
12,475,050.00
<b>45,741,850.00</b>
<b>45,741,850.00</b>
45,741,850.00
<b>57,385,230.00</b>
<b>57,385,230.00</b>
57,385,230.00



**023 Out-Year Estimate**

<b>3,028,515,197.69</b>
<b>1,335,509,244.60</b>
<b>1,335,509,244.60</b>
<b>1,335,509,244.60</b>
1,335,509,244.60
<b>1,110,873,500.00</b>
<b>962,584,197.65</b>
<b>315,069,103.60</b>
47,524,000.00
231,678,905.95
35,866,197.65
<b>2,376,200.00</b>
2,376,200.00
<b>26,483,343.05</b>
14,257,200.00
561,377.25
971,865.80
3,564,300.00
7,128,600.00
<b>130,691,000.00</b>
11,881,000.00
23,762,000.00
11,881,000.00
59,405,000.00
23,762,000.00
<b>34,031,541.95</b>
34,031,541.95
<b>3,564,300.00</b>
3,564,300.00
<b>7,989,972.50</b>
1,835,614.50
6,154,358.00
<b>172,274,500.00</b>
136,631,500.00
35,643,000.00
<b>2,376,200.00</b>
2,376,200.00
<b>267,728,036.55</b>
23,762,000.00
35,643,000.00
6,475,145.00
11,881,000.00
10,692,900.00
59,405,000.00
12,712,670.00
12,593,860.00

94,562,461.55
<b>148,289,302.35</b>
<b>148,289,302.35</b>
55,840,700.00
92,448,602.35
<b>582,132,453.09</b>
<b>76,754,824.30</b>
<b>76,754,824.30</b>
76,754,824.30
<b>76,754,824.30</b>
<b>76,754,824.30</b>
76,754,824.30
<b>428,622,804.49</b>
<b>428,622,804.49</b>
428,622,804.49

<b>023 Out-Year Estimate</b>
<b>506,815,047.78</b>
<b>1,872,547.78</b>
<b>1,872,547.78</b>
<b>1,872,547.78</b>
1,872,547.78
<b>504,942,500.00</b>
<b>504,942,500.00</b>
<b>91,483,700.00</b>
17,821,500.00
73,662,200.00
<b>3,801,920.00</b>
2,376,200.00
237,620.00
237,620.00
237,620.00
237,620.00
475,240.00
<b>7,366,220.00</b>
2,970,250.00
1,782,150.00
1,188,100.00
594,050.00
237,620.00
594,050.00
<b>7,128,600.00</b>
3,564,300.00
3,564,300.00
<b>594,050.00</b>
594,050.00

16,039,350.00
11,881,000.00
4,158,350.00
<b>415,835.00</b>
415,835.00
<b>378,112,825.00</b>
950,480.00
1,782,150.00
594,050.00
712,860.00
29,702,500.00
237,620.00
23,762,000.00
2,376,200.00
2,970,250.00
66,533,600.00
27,530,382.31
220,960,732.69

<b>023 Out-Year Estimate</b>
<b>1,711,278,611.26</b>
<b>757,983,639.99</b>
<b>757,983,639.99</b>
<b>757,983,639.99</b>
757,983,639.99
<b>611,511,868.07</b>
<b>611,511,868.07</b>
<b>109,305,200.00</b>
2,376,200.00
106,929,000.00
<b>594,050.00</b>
594,050.00
<b>1,255,877.54</b>
424,207.54
118,810.00
118,810.00
297,025.00
237,620.00
59,405.00
<b>2,732,630.00</b>
950,480.00
594,050.00
594,050.00
594,050.00
<b>415,835.00</b>
415,835.00

<b>475,240,000.00</b>
475,240,000.00
<b>415,835.00</b>
415,835.00
<b>21,552,440.53</b>
118,810.00
1,188,100.00
2,554,415.00
17,334,685.53
356,430.00
<b>341,783,103.20</b>
<b>228,709,250.00</b>
<b>228,709,250.00</b>
228,709,250.00
<b>25,748,503.20</b>
<b>25,748,503.20</b>
25,748,503.20
<b>87,325,350.00</b>
<b>87,325,350.00</b>
87,325,350.00

<b>023 Out-Year Estimate</b>
<b><u>278,828,003.01</u></b>
<b>5,986,137.30</b>
<b>5,986,137.30</b>
<b>5,986,137.30</b>
5,986,137.30
<b>50,494,250.00</b>
<b>50,494,250.00</b>
<b>16,930,425.00</b>
1,188,100.00
15,742,325.00
<b>5,108,830.00</b>
2,376,200.00
2,376,200.00
356,430.00
<b>3,504,895.00</b>
2,970,250.00
118,810.00
178,215.00
237,620.00
<b>1,009,885.00</b>
356,430.00
118,810.00
237,620.00
297,025.00

<b>14,257,200.00</b>
14,257,200.00
<b>7,069,195.00</b>
2,376,200.00
4,692,995.00
<b>59,405.00</b>
59,405.00
<b>2,554,415.00</b>
237,620.00
178,215.00
237,620.00
1,782,150.00
118,810.00
<b>222,347,615.72</b>
<b>222,347,615.72</b>
<b>222,347,615.72</b>
222,347,615.72

<b>023 Out-Year Estimate</b>
<b>457,062,070.00</b>
0
0
0
0
<b>12,118,620.00</b>
<b>12,118,620.00</b>
<b>3,178,167.50</b>
712,860.00
2,465,307.50
<b>1,009,885.00</b>
475,240.00
59,405.00
118,810.00
237,620.00
118,810.00
<b>2,055,413.00</b>
712,860.00
118,810.00
130,691.00
380,192.00
356,430.00
118,810.00
237,620.00
<b>1,746,507.00</b>
475,240.00
237,620.00



356,430.00
178,215.00
356,430.00
142,572.00
<b>356,430.00</b>
356,430.00
<b>297,025.00</b>
178,215.00
118,810.00
<b>356,430.00</b>
118,810.00
118,810.00
118,810.00
<b>1,425,720.00</b>
831,670.00
594,050.00
<b>118,810.00</b>
118,810.00
<b>1,574,232.50</b>
118,810.00
267,322.50
0
356,430.00
118,810.00
356,430.00
118,810.00
118,810.00
118,810.00
<b>444,943,450.00</b>
<b>291,084,500.00</b>
<b>291,084,500.00</b>
41,583,500.00
249,501,000.00
<b>153,858,950.00</b>
<b>153,858,950.00</b>
153,858,950.00

<b>023 Out-Year Estimate</b>
<b>765,530,934.74</b>
<b>33,257,238.17</b>
<b>33,257,238.17</b>
<b>33,257,238.17</b>
33,257,238.17
<b>15,148,275.00</b>
<b>15,148,275.00</b>
<b>7,030,581.75</b>

594,050.00
6,436,531.75
<b>550,090.30</b>
129,502.90
420,587.40
<b>1,651,459.00</b>
1,188,100.00
142,572.00
178,215.00
142,572.00
<b>573,032.51</b>
141,158.16
64,751.45
64,751.45
237,620.00
64,751.45
<b>594,050.00</b>
594,050.00
<b>129,502.90</b>
129,502.90
<b>284,419.26</b>
64,751.45
59,405.00
95,511.36
64,751.45
<b>3,288,660.80</b>
1,782,150.00
1,506,510.80
<b>178,215.00</b>
178,215.00
<b>868,263.48</b>
118,810.00
25,900.58
118,810.00
118,810.00
118,810.00
129,502.90
237,620.00
<b>717,125,421.57</b>
<b>181,304,060.00</b>
<b>181,304,060.00</b>
124,750,500.00
56,553,560.00
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<b>535,821,361.57</b>

535,821,361.57
473,446,111.57
62,375,250.00

<b>023 Out-Year Estimate</b>
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974,973,986.03
974,973,986.03
974,973,986.03
974,973,986.03
<b>25,247,125.00</b>
25,247,125.00
4,395,970.00
831,670.00
3,564,300.00
<b>2,019,770.00</b>
831,670.00
356,430.00
475,240.00
356,430.00
<b>3,683,110.00</b>
1,782,150.00
356,430.00
831,670.00
475,240.00
237,620.00
<b>2,495,010.00</b>
594,050.00
475,240.00
594,050.00
118,810.00
594,050.00
118,810.00
<b>1,188,100.00</b>
1,188,100.00
<b>594,050.00</b>
356,430.00
237,620.00
<b>4,174,508.16</b>
237,620.00
1,085,448.16
1,188,100.00
831,670.00
594,050.00
237,620.00
<b>2,376,200.00</b>

1,188,100.00
594,050.00
594,050.00
<b>118,810.00</b>
118,810.00
<b>4,201,596.84</b>
356,430.00
594,050.00
356,430.00
475,240.00
237,620.00
1,069,290.00
237,620.00
237,620.00
637,296.84
<b>5,620,931,740.98</b>
<b>5,126,682,140.98</b>
<b>5,126,682,140.98</b>
5,126,682,140.98
<b>494,249,600.00</b>
<b>494,249,600.00</b>
494,249,600.00

<b>023 Out-Year Estimate</b>
<b>2,028,606,954.85</b>
<b>1,445,800,787.40</b>
<b>1,445,800,787.40</b>
<b>1,445,800,787.40</b>
1,445,800,787.40
<b>38,613,250.00</b>
<b>38,613,250.00</b>
<b>10,456,824.53</b>
2,376,200.00
8,080,624.53
<b>2,910,845.00</b>
1,188,100.00
594,050.00
356,430.00
356,430.00
415,835.00
<b>3,671,229.00</b>
1,782,150.00
237,620.00
388,508.70
906,520.30
356,430.00

<b>2,732,630.00</b>
594,050.00
712,860.00
1,188,100.00
237,620.00
<b>1,333,048.20</b>
976,618.20
356,430.00
<b>9,189,953.50</b>
647,514.50
712,860.00
388,508.70
906,520.30
5,940,500.00
594,050.00
<b>3,962,313.50</b>
1,942,543.50
237,620.00
1,782,150.00
0
<b>647,514.50</b>
647,514.50
<b>3,708,891.77</b>
594,050.00
712,860.00
118,810.00
356,430.00
237,620.00
475,240.00
356,430.00
323,757.25
533,694.52
<b>544,192,917.46</b>
<b>525,896,177.46</b>
<b>525,896,177.46</b>
91,483,700.00
406,477,349.99
27,935,127.47
<b>18,296,740.00</b>
<b>18,296,740.00</b>
18,296,740.00

<b>023 Out-Year Estimate</b>
<b>390,547,787.32</b>
<b>268,054,677.32</b>
<b>268,054,677.32</b>

<b>268,054,677.32</b>
268,054,677.32
<b>6,059,310.00</b>
6,059,310.00
<b>2,495,010.00</b>
2,495,010.00
<b>346,331.15</b>
227,521.15
118,810.00
<b>323,757.25</b>
194,254.35
129,502.90
<b>188,907.90</b>
59,405.00
129,502.90
<b>129,502.90</b>
129,502.90
<b>11,881.00</b>
11,881.00
<b>194,254.35</b>
64,751.45
129,502.90
<b>1,663,340.00</b>
1,425,720.00
237,620.00
<b>59,405.00</b>
59,405.00
<b>646,920.45</b>
118,810.00
47,524.00
59,405.00
64,751.45
237,620.00
118,810.00
<b>116,433,800.00</b>
<b>52,395,210.00</b>
<b>52,395,210.00</b>
29,108,450.00
23,286,760.00
<b>64,038,590.00</b>
<b>64,038,590.00</b>
64,038,590.00

<b>023 Out-Year Estimate</b>
<b>370,517,666.27</b>
<b>123,916,201.92</b>

<b>123,916,201.92</b>
<b>123,916,201.92</b>
123,916,201.92
<b>135,233,061.09</b>
<b>135,233,061.09</b>
<b>129,530,179.96</b>
237,620.00
129,292,559.96
<b>118,810.00</b>
118,810.00
<b>772,265.00</b>
594,050.00
59,405.00
59,405.00
59,405.00
<b>653,455.00</b>
237,620.00
59,405.00
118,810.00
237,620.00
<b>237,620.00</b>
237,620.00
<b>118,810.00</b>
118,810.00
<b>1,366,315.00</b>
1,366,315.00
<b>1,544,530.00</b>
712,860.00
831,670.00
<b>59,405.00</b>
59,405.00
<b>831,671.13</b>
178,215.00
237,620.00
59,405.00
59,405.00
59,405.00
237,621.13
<b>111,368,403.25</b>
<b>100,509,196.58</b>
<b>100,509,196.58</b>
5,308,945.48
95,200,251.09
0
<b>10,859,206.67</b>
<b>10,859,206.67</b>
10,859,206.67

0
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0
0

**023 Out-Year Estimate**

<b>357,504,042.40</b>
71,286,000.00
71,286,000.00
71,286,000.00
71,286,000.00
<b>103,250,642.40</b>
103,250,642.40
41,583,500.00
5,940,500.00
23,762,000.00
11,881,000.00
<b>1,188,100.00</b>
1,188,100.00
<b>7,128,600.00</b>
5,346,450.00
594,050.00
594,050.00
594,050.00
<b>4,277,160.00</b>
2,376,200.00
594,050.00
118,810.00
1,188,100.00
<b>11,881,000.00</b>
11,881,000.00
<b>1,306,910.00</b>
1,306,910.00
<b>1,366,315.00</b>
1,366,315.00
<b>17,821,500.00</b>
11,881,000.00
5,940,500.00
<b>415,835.00</b>
415,835.00
<b>16,281,722.40</b>
1,782,150.00
2,613,820.00
594,050.00
1,782,150.00



594,050.00
8,915,502.40
<b>182,967,400.00</b>
<b>182,967,400.00</b>
<b>182,967,400.00</b>
166,334,000.00
16,633,400.00

<b>023 Out-Year Estimate</b>
<b>301,599,185.00</b>
<b>52,098,185.00</b>
<b>52,098,185.00</b>
<b>40,038,970.00</b>
831,670.00
39,207,300.00
<b>356,430.00</b>
0
356,430.00
0
<b>3,207,870.00</b>
356,430.00
1,782,150.00
356,430.00
475,240.00
237,620.00
<b>1,782,150.00</b>
594,050.00
475,240.00
0
712,860.00
<b>1,188,100.00</b>
0
1,188,100.00
<b>831,670.00</b>
356,430.00
237,620.00
237,620.00
<b>1,085,448.16</b>
1,085,448.16
<b>1,425,720.00</b>
831,670.00
594,050.00
0
0
<b>2,181,826.84</b>
0

594,050.00
594,050.00
118,810.00
874,916.84
<b>249,501,000.00</b>
<b>249,501,000.00</b>
<b>249,501,000.00</b>
249,501,000.00

<b>023 Out-Year Estimate</b>
<b>1,592,042,119.00</b>
<b>111,087,350.00</b>
<b>111,087,350.00</b>
<b>47,524,000.00</b>
5,940,500.00
29,702,500.00
0
11,881,000.00
<b>1,188,100.00</b>
1,188,100.00
<b>7,128,600.00</b>
5,346,450.00
594,050.00
594,050.00
594,050.00
<b>4,277,160.00</b>
2,376,200.00
594,050.00
118,810.00
1,188,100.00
<b>11,881,000.00</b>
11,881,000.00
<b>1,306,910.00</b>
1,306,910.00
<b>1,366,315.00</b>
1,366,315.00
<b>17,821,500.00</b>
11,881,000.00
5,940,500.00
<b>415,835.00</b>
415,835.00
<b>18,177,930.00</b>
4,930,615.00
2,613,820.00
594,050.00
1,782,150.00

594,050.00
7,663,245.00
<b>1,480,954,769.00</b>
<b>1,480,954,769.00</b>
<b>1,480,954,769.00</b>
<b>1,480,954,769.00</b>

<b>023 Out-Year Estimate</b>
<b>7,375,518,396.02</b>
<b>200,024,600.02</b>
<b>200,024,600.02</b>
<b>200,024,600.02</b>
200,024,600.02
<b>1,114,140,775.00</b>
<b>722,067,775.00</b>
<b>108,117,100.00</b>
11,881,000.00
65,345,500.00
7,128,600.00
23,762,000.00
<b>232,273,550.00</b>
222,174,700.00
2,970,250.00
3,564,300.00
1,188,100.00
1,188,100.00
594,050.00
594,050.00
<b>97,067,770.00</b>
65,345,500.00
3,564,300.00
831,670.00
2,970,250.00
14,851,250.00
2,376,200.00
2,376,200.00
2,376,200.00
2,376,200.00
<b>54,058,550.00</b>
14,257,200.00
5,940,500.00
1,782,150.00
8,316,700.00
17,821,500.00
2,970,250.00
2,970,250.00

<b>35,643,000.00</b>
11,881,000.00
23,762,000.00
<b>24,356,050.00</b>
5,940,500.00
9,504,800.00
2,970,250.00
5,940,500.00
<b>16,039,350.00</b>
2,376,200.00
5,346,450.00
3,564,300.00
4,752,400.00
<b>111,978,425.00</b>
63,266,325.00
2,376,200.00
46,335,900.00
<b>3,564,300.00</b>
1,782,150.00
594,050.00
594,050.00
594,050.00
<b>38,969,680.00</b>
2,970,250.00
4,752,400.00
1,782,150.00
3,564,300.00
594,050.00
15,445,300.00
1,188,100.00
2,732,630.00
5,940,500.00
<b>392,073,000.00</b>
<b>392,073,000.00</b>
392,073,000.00
<b>6,061,353,021.00</b>
<b>1,638,389,900.00</b>
<b>1,638,389,900.00</b>
1,455,422,500.00
182,967,400.00
<b>972,882,302.48</b>
<b>972,882,302.48</b>
10,521,302.48
415,835,000.00
546,526,000.00
<b>3,450,080,818.52</b>
<b>3,450,080,818.52</b>

3,450,080,818.52

<b>023 Out-Year Estimate</b>
<b>6,059,310.00</b>
6,059,310.00
6,059,310.00
1,722,745.00
510,883.00
1,211,862.00
0
0
1,306,910.00
356,430.00
237,620.00
118,810.00
594,050.00
475,240.00
0
237,620.00
237,620.00
356,430.00
356,430.00
118,810.00
118,810.00
594,050.00
594,050.00
356,430.00
356,430.00
1,128,695.00
59,405.00
356,430.00
237,620.00
118,810.00
118,810.00
118,810.00
118,810.00

<b>023 Out-Year Estimate</b>
<b>24,629,969,374.82</b>
777,422,878.33
777,422,878.33
777,422,878.33
777,422,878.33
23,852,546,496.48
6,031,046,496.48

<b>312,545,150.30</b>
146,211,150.30
142,572,000.00
23,762,000.00
<b>11,999,810.00</b>
3,564,300.00
2,376,200.00
1,782,150.00
1,782,150.00
712,860.00
1,782,150.00
<b>150,651,080.00</b>
46,335,900.00
2,970,250.00
2,970,250.00
3,326,680.00
11,881,000.00
83,167,000.00
<b>23,286,760.00</b>
3,564,300.00
2,376,200.00
1,782,150.00
1,782,150.00
11,881,000.00
1,188,100.00
712,860.00
<b>237,620,000.00</b>
237,620,000.00
<b>3,564,300.00</b>
1,782,150.00
1,782,150.00
<b>4,916,629,399.66</b>
4,902,253,389.66
594,050.00
3,564,300.00
1,782,150.00
831,670.00
712,860.00
6,890,980.00
<b>121,441,997.93</b>
30,815,749.70
90,626,248.23
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3,564,300.00
1,306,910.00
1,188,100.00
2,758,411.77

<b>244,490,276.82</b>
21,385,800.00
15,445,300.00
1,188,100.00
1,782,150.00
1,663,340.00
1,782,150.00
6,534,550.00
5,940,500.00
188,768,386.82
<b>17,821,500,000.00</b>
<b>17,821,500,000.00</b>
17,821,500,000.00

<b>023 Out-Year Estimate</b>
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<b>284,640,085.21</b>
<b>284,640,085.21</b>
284,640,085.21
<b>628,432,460.83</b>
<b>628,432,460.83</b>
<b>95,169,891.22</b>
7,128,600.00
84,476,991.22
2,376,200.00
1,188,100.00
<b>16,336,375.00</b>
1,782,150.00
1,188,100.00
11,881,000.00
1,188,100.00
297,025.00
<b>233,089,104.61</b>
57,622,850.00
356,430.00
59,405.00
594,050.00
124,556,169.61
49,900,200.00
<b>74,256,250.00</b>
17,821,500.00
8,316,700.00
11,881,000.00
29,702,500.00
5,940,500.00

594,050.00
<b>12,475,050.00</b>
11,881,000.00
594,050.00
<b>5,346,450.00</b>
4,752,400.00
0
594,050.00
<b>27,563,920.00</b>
11,881,000.00
5,940,500.00
8,316,700.00
237,620.00
1,188,100.00
<b>61,781,200.00</b>
41,583,500.00
8,316,700.00
11,881,000.00
<b>237,620.00</b>
237,620.00
<b>102,176,600.00</b>
5,940,500.00
11,881,000.00
8,316,700.00
5,940,500.00
237,620.00
54,414,980.00
11,881,000.00
3,564,300.00
<b>137,900,123.36</b>
<b>8,316,700.00</b>
<b>8,316,700.00</b>
8,316,700.00
<b>110,612,110.00</b>
<b>110,612,110.00</b>
110,612,110.00
<b>18,971,313.36</b>
<b>18,971,313.36</b>
18,971,313.36
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<b>023 Out-Year Estimate</b>
<b>20,197,700.00</b>
<b>20,197,700.00</b>



20,197,700.00
14,791,845.00
510,883.00
14,280,962.00
475,240.00
475,240.00
1,306,910.00
356,430.00
237,620.00
118,810.00
594,050.00
1,069,290.00
594,050.00
237,620.00
237,620.00
356,430.00
356,430.00
118,810.00
118,810.00
950,480.00
594,050.00
356,430.00
59,405.00
59,405.00
1,069,290.00
356,430.00
237,620.00
118,810.00
118,810.00
118,810.00
118,810.00

<b>023 Out-Year Estimate</b>
163,343,209.06
38,735,520.94
38,735,520.94
38,735,520.94
38,735,520.94
19,960,080.00
19,960,080.00
6,831,575.00
1,188,100.00
5,643,475.00
1,188,100.00
237,620.00
356,430.00

594,050.00
<b>2,257,390.00</b>
1,188,100.00
237,620.00
594,050.00
237,620.00
<b>1,722,745.00</b>
1,188,100.00
118,810.00
118,810.00
237,620.00
59,405.00
<b>1,188,100.00</b>
1,188,100.00
<b>59,405.00</b>
59,405.00
<b>356,430.00</b>
0
59,405.00
59,405.00
59,405.00
178,215.00
<b>1,663,340.00</b>
594,050.00
475,240.00
594,050.00
<b>118,810.00</b>
118,810.00
<b>4,574,185.00</b>
1,188,100.00
1,188,100.00
237,620.00
475,240.00
237,620.00
950,480.00
59,405.00
237,620.00
<b>104,647,608.12</b>
0
0
0
<b>97,994,248.12</b>
<b>97,994,248.12</b>
0
97,994,248.12
<b>6,653,360.00</b>
<b>6,653,360.00</b>

4,990,020.00
1,663,340.00

<b>023 Out-Year Estimate</b>
<i>147,747,222.39</i>
<b>4,572,051.59</b>
<b>4,572,051.59</b>
<b>1,423,586.59</b>
178,215.00
1,245,371.59
<b>95,048.00</b>
95,048.00
<b>356,430.00</b>
237,620.00
59,405.00
59,405.00
<b>499,002.00</b>
160,393.50
67,721.70
59,405.00
152,076.80
59,405.00
0
0
<b>451,478.00</b>
154,453.00
178,215.00
118,810.00
<b>415,835.00</b>
297,025.00
118,810.00
<b>59,405.00</b>
59,405.00
<b>1,271,267.00</b>
178,215.00
118,810.00
59,405.00
118,810.00
59,405.00
118,810.00
617,812.00
<b>143,175,170.81</b>
<b>143,175,170.81</b>
<b>143,175,170.81</b>
143,175,170.81

<b>023 Out-Year Estimate</b>
<b><u>132,007,918.55</u></b>
<b>35,177,768.55</b>
<b>35,177,768.55</b>
<b>35,177,768.55</b>
35,177,768.55
<b>13,663,150.00</b>
<b>13,663,150.00</b>
<b>7,603,840.00</b>
475,240.00
7,128,600.00
<b>95,048.00</b>
95,048.00
<b>297,025.00</b>
178,215.00
59,405.00
59,405.00
<b>617,812.00</b>
160,393.50
67,721.70
237,620.00
152,076.80
<b>0</b>
0
<b>59,405.00</b>
59,405.00
<b>451,478.00</b>
154,453.00
178,215.00
118,810.00
<b>1,900,960.00</b>
1,782,150.00
118,810.00
<b>59,405.00</b>
59,405.00
<b>2,578,177.00</b>
1,128,695.00
237,620.00
59,405.00
118,810.00
59,405.00
594,050.00
380,192.00
<b>83,167,000.00</b>
<b>83,167,000.00</b>
<b>83,167,000.00</b>

83,167,000.00

<b>023 Out-Year Estimate</b>
<b>4,244,478,496.97</b>
<b>71,810,706.54</b>
<b>71,810,706.54</b>
<b>71,810,706.54</b>
71,810,706.54
<b>145,551,078.24</b>
<b>145,551,078.24</b>
<b>35,643,000.00</b>
5,940,500.00
29,702,500.00
<b>2,242,728.85</b>
222,958.85
594,050.00
594,050.00
594,050.00
237,620.00
0
<b>12,635,443.50</b>
12,041,393.50
237,620.00
237,620.00
59,405.00
59,405.00
<b>4,662,446.57</b>
118,810.00
1,216,956.57
59,405.00
2,910,845.00
356,430.00
<b>32,316,320.00</b>
14,376,010.00
17,940,310.00
<b>189,157.40</b>
189,157.40
<b>57,861,981.92</b>
14,760,709.65
12,172,122.52
458,440.27
16,433,241.45
1,782,150.00
12,255,318.03
<b>4,027,116,712.19</b>
<b>3,978,963,019.19</b>

3,978,963,019.19
3,978,963,019.19
<b>48,153,693.00</b>
<b>48,153,693.00</b>
48,153,693.00

<b>023 Out-Year Estimate</b>
<b><i>72,317,559.51</i></b>
<b>24,734,154.51</b>
24,734,154.51
<b>24,734,154.51</b>
24,734,154.51
<b>5,999,905.00</b>
5,999,905.00
<b>1,188,100.00</b>
1,188,100.00
<b>579,388.85</b>
222,958.85
118,810.00
118,810.00
59,405.00
59,405.00
0
<b>326,727.50</b>
160,393.50
23,762.00
23,762.00
59,405.00
59,405.00
<b>1,188,100.00</b>
118,810.00
118,810.00
59,405.00
534,645.00
356,430.00
<b>118,810.00</b>
118,810.00
<b>2,598,778.65</b>
118,810.00
70,347.40
503,509.65
291,122.52
458,440.27
634,564.21
118,810.00
403,174.61

41,583,500.00
5,821,690.00
5,821,690.00
5,821,690.00
31,603,460.00
31,603,460.00
20,958,084.00
10,645,376.00
4,158,350.00
4,158,350.00
4,158,350.00

023 Out-Year Estimate
<u>229,558,829.42</u>
59,185,289.42
59,185,289.42
59,185,289.42
59,185,289.42
4,039,540.00
4,039,540.00
1,782,150.00
118,810.00
1,663,340.00
356,430.00
356,430.00
237,620.00
237,620.00
237,620.00
237,620.00
1,069,290.00
178,215.00
594,050.00
237,620.00
59,405.00
356,430.00
237,620.00
118,810.00
166,334,000.00
166,334,000.00
166,334,000.00
166,334,000.00
0
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0
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0

<b>023 Out-Year Estimate</b>
<b>988,162,395.04</b>
<b>23,033,122.04</b>
<b>23,033,122.04</b>
<b>23,033,122.04</b>
23,033,122.04
<b>12,118,620.00</b>
<b>12,118,620.00</b>
<b>3,041,167.69</b>
3,041,167.69
<b>950,480.00</b>
475,240.00
118,810.00
237,620.00
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118,810.00
<b>2,554,415.00</b>
1,841,555.00
59,405.00
178,215.00
356,430.00
118,810.00
<b>1,069,290.00</b>
237,620.00
237,620.00
118,810.00
356,430.00
118,810.00
<b>594,050.00</b>
594,050.00
<b>178,215.00</b>
178,215.00
<b>1,425,720.00</b>
178,215.00
415,835.00
831,670.00
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<b>1,188,100.00</b>
594,050.00
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594,050.00
<b>118,810.00</b>
118,810.00
<b>998,372.31</b>



178,215.00
118,810.00
237,620.00
59,405.00
237,620.00
166,702.31
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<b>953,010,653.00</b>
953,010,653.00
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953,010,653.00

<b>023 Out-Year Estimate</b>
<b>137,542,975.87</b>
130,057,945.87
130,057,945.87
130,057,945.87
130,057,945.87
7,485,030.00
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6,178,120.00
118,810.00
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356,430.00
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237,620.00
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237,620.00
415,835.00
178,215.00
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237,620.00
59,405.00
59,405.00

<b>023 Out-Year Estimate</b>
<b>5,367,097,220.01</b>
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5,227,640.00

5,227,640.00
<b>1,069,290.00</b>
475,240.00
118,810.00
237,620.00
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<b>1,485,125.00</b>
772,265.00
59,405.00
178,215.00
356,430.00
118,810.00
<b>891,075.00</b>
237,620.00
237,620.00
118,810.00
178,215.00
118,810.00
<b>356,430.00</b>
356,430.00
<b>178,215.00</b>
178,215.00
<b>891,075.00</b>
178,215.00
237,620.00
356,430.00
118,810.00
<b>2,970,250.00</b>
594,050.00
475,240.00
1,900,960.00
<b>118,810.00</b>
118,810.00
<b>950,480.00</b>
178,215.00
118,810.00
118,810.00
59,405.00
237,620.00
118,810.00
118,810.00
<b>5,227,469,507.65</b>
<b>5,227,469,507.65</b>
<b>5,227,469,507.65</b>
5,227,469,507.65

<b>023 Out-Year Estimate</b>
<i>406,257,091.45</i>
<b>132,889,538.65</b>
<b>132,889,538.65</b>
<b>132,889,538.65</b>
132,889,538.65
<b>273,367,552.80</b>
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594,050.00
259,005.80
1,576,608.70
3,564,300.00
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1,382,354.35
2,764,708.70
1,188,100.00
1,397,562.03
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23,762,000.00
2,585,733.32
4,600,323.20
2,541,963.71
9,504,800.00
1,770,863.05
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1,382,354.35
<b>11,714,309.57</b>
1,188,100.00
1,188,100.00
427,359.57
1,188,100.00
5,940,500.00
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<b>89,976,450.20</b>
29,702,500.00
41,264,350.20
19,009,600.00

<b>712,860.00</b>
594,050.00
118,810.00
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594,050.00
1,782,150.00
429,498.15
4,752,400.00
129,502.90
594,050.00
5,684,751.97

<b>023 Out-Year Estimate</b>
<b>670,373,176.88</b>
<b>267,250,846.88</b>
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<b>267,250,846.88</b>
267,250,846.88
<b>403,122,330.00</b>
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<b>65,345,500.00</b>
5,940,500.00
33,266,800.00
8,316,700.00
17,821,500.00
<b>27,920,350.00</b>
14,257,200.00
1,782,150.00
2,970,250.00
5,940,500.00
1,782,150.00
1,188,100.00
<b>7,603,840.00</b>
3,564,300.00
594,050.00
1,782,150.00
1,188,100.00
475,240.00
<b>140,195,800.00</b>
47,524,000.00
2,376,200.00
5,346,450.00
29,702,500.00
29,702,500.00

23,762,000.00
1,782,150.00
<b>2,376,200.00</b>
2,376,200.00
<b>950,480.00</b>
950,480.00
<b>2,376,200.00</b>
2,376,200.00
<b>80,077,940.00</b>
3,326,680.00
38,375,630.00
38,375,630.00
<b>1,188,100.00</b>
1,188,100.00
<b>75,087,920.00</b>
8,910,750.00
1,782,150.00
7,722,650.00
4,752,400.00
49,900,200.00
2,019,770.00

<b>023 Out-Year Estimate</b>
<b>498,555,753.92</b>
<b>14,769,395.85</b>
<b>14,769,395.85</b>
<b>14,769,395.85</b>
14,769,395.85
<b>6,059,310.00</b>
<b>6,059,310.00</b>
<b>1,188,100.00</b>
1,188,100.00
<b>653,455.00</b>
237,620.00
118,810.00
178,215.00
59,405.00
59,405.00
<b>772,265.00</b>
237,620.00
59,405.00
178,215.00
178,215.00
118,810.00
<b>712,860.00</b>
0

178,215.00
118,810.00
356,430.00
59,405.00
<b>237,620.00</b>
237,620.00
0
0
<b>356,430.00</b>
0
118,810.00
118,810.00
118,810.00
<b>1,188,100.00</b>
594,050.00
118,810.00
475,240.00
<b>118,810.00</b>
118,810.00
<b>831,670.00</b>
178,215.00
118,810.00
0
59,405.00
237,620.00
118,810.00
118,810.00
<b>477,727,048.07</b>
<b>216,806,164.41</b>
<b>216,806,164.41</b>
149,440,894.41
67,365,270.00
<b>75,681,970.00</b>
<b>75,681,970.00</b>
58,216,900.00
17,465,070.00
<b>185,238,913.66</b>
<b>185,238,913.66</b>
42,415,170.00
12,475,050.00
130,348,693.66

<b>023 Out-Year Estimate</b>
<b>222,844,499.69</b>
<b>72,074,609.69</b>
<b>72,074,609.69</b>

72,074,609.69
72,074,609.69
<b>6,059,310.00</b>
6,059,310.00
<b>1,754,979.34</b>
237,620.00
1,517,359.34
<b>475,240.00</b>
178,215.00
59,405.00
118,810.00
59,405.00
59,405.00
<b>594,050.00</b>
356,430.00
59,405.00
59,405.00
118,810.00
<b>534,645.00</b>
118,810.00
118,810.00
237,620.00
59,405.00
<b>237,620.00</b>
237,620.00
<b>59,405.00</b>
59,405.00
<b>118,810.00</b>
118,810.00
<b>831,670.00</b>
237,620.00
594,050.00
<b>59,405.00</b>
59,405.00
<b>1,393,485.66</b>
237,620.00
118,810.00
59,405.00
178,215.00
118,810.00
264,790.66
59,405.00
356,430.00
<b>144,710,580.00</b>
<b>41,583,500.00</b>
<b>41,583,500.00</b>
41,583,500.00

103,127,080.00
103,127,080.00
8,316,700.00
94,810,380.00

<b>023 Out-Year Estimate</b>
<b>25,247,125.00</b>
<b>25,247,125.00</b>
<b>25,247,125.00</b>
<b>18,332,383.00</b>
237,620.00
18,094,763.00
<b>332,668.00</b>
118,810.00
118,810.00
95,048.00
<b>403,954.00</b>
237,620.00
47,524.00
118,810.00
<b>712,860.00</b>
237,620.00
59,405.00
59,405.00
356,430.00
<b>475,240.00</b>
475,240.00
<b>47,524.00</b>
47,524.00
<b>237,620.00</b>
118,810.00
118,810.00
<b>1,544,530.00</b>
712,860.00
831,670.00
<b>59,405.00</b>
59,405.00
<b>3,100,941.00</b>
237,620.00
118,810.00
118,810.00
59,405.00
59,405.00
1,603,935.00
59,405.00
59,405.00





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<b>023 Out-Year Estimate</b>
<u>851,536,441.09</u>
<u>82,538,716.09</u>
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82,538,716.09
82,538,716.09
<u>186,828,725.00</u>
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<b>62,505,941.00</b>
10,692,900.00
43,959,700.00
1,318,791.00
6,534,550.00
<b>891,075.00</b>
118,810.00
118,810.00
356,430.00
237,620.00
59,405.00
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594,050.00
59,405.00
118,810.00
4,436,793.12
356,430.00
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237,620.00
67,127.65
178,215.00
118,810.00
67,127.65
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11,286,950.00
23,762,000.00
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594,050.00
47,524.00
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66,533.60
129,502.90
<b>1,128,695.00</b>
950,480.00
178,215.00
<b>297,025.00</b>
297,025.00
<b>79,885,040.08</b>
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2,575,206.75
59,405.00
237,620.00
67,127.65
8,505,607.90
237,620.00
65,345,500.00
356,430.00
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<b>124,750,500.00</b>
124,750,500.00
<b>457,418,500.00</b>
<b>457,418,500.00</b>
95,642,050.00
361,776,450.00

<b>023 Out-Year Estimate</b>
<b>103,944,751.81</b>
<b>25,475,499.21</b>
<b>25,475,499.21</b>
<b>25,475,499.21</b>
25,475,499.21
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<b>40,395,400.00</b>
<b>8,316,700.00</b>
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5,940,500.00
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<b>3,089,060.00</b>
1,425,720.00

594,050.00
237,620.00
237,620.00
356,430.00
237,620.00
<b>5,584,070.00</b>
2,970,250.00
1,188,100.00
237,620.00
237,620.00
594,050.00
356,430.00
<b>3,445,490.00</b>
1,425,720.00
475,240.00
1,188,100.00
237,620.00
118,810.00
<b>3,564,300.00</b>
3,564,300.00
<b>4,514,780.00</b>
1,663,340.00
1,306,910.00
1,544,530.00
<b>4,611,118.28</b>
2,234,918.28
2,376,200.00
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<b>33,349,967.00</b>
4,158,350.00
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20,958,084.00
<b>4,723,885.60</b>
<b>4,723,885.60</b>
4,723,885.60

<b>023 Out-Year Estimate</b>
<b>3,614,720,185.03</b>
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<b>51,251,855.03</b>
<b>51,251,855.03</b>
51,251,855.03
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<b>21,385,800.00</b>
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<b>594,050.00</b>
594,050.00
<b>5,346,450.00</b>
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356,430.00
594,050.00
356,430.00
534,645.00
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356,430.00
178,215.00
712,860.00
178,215.00
<b>1,425,720.00</b>
1,425,720.00
<b>712,860.00</b>
356,430.00
356,430.00
<b>2,495,010.00</b>
534,645.00
534,645.00
534,645.00
712,860.00
178,215.00
<b>4,811,805.00</b>
2,673,225.00
1,782,150.00
356,430.00
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178,215.00
<b>3,326,680.00</b>
237,620.00

237,620.00
178,215.00
534,645.00
178,215.00
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178,215.00
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356,430.00
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<b>339,321,360.00</b>
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89,820,360.00
249,501,000.00
<b>2,474,218,250.00</b>
<b>2,474,218,250.00</b>
2,474,218,250.00
<b>440,785,100.00</b>
<b>440,785,100.00</b>
440,785,100.00
<b>287,757,820.00</b>
<b>287,757,820.00</b>
249,501,000.00
21,623,420.00
16,633,400.00

<b>023 Out-Year Estimate</b>
<b>688,660,592.67</b>
<b>133,223,842.67</b>
<b>133,223,842.67</b>
<b>133,223,842.67</b>
133,223,842.67
<b>555,436,750.00</b>
<b>555,436,750.00</b>
<b>71,286,000.00</b>
3,564,300.00
36,831,100.00
7,128,600.00
23,762,000.00
<b>13,207,430.48</b>
11,881,000.00
423,474.48
617,812.00
285,144.00
<b>6,201,882.00</b>
1,782,150.00

142,572.00
297,025.00
1,782,150.00
1,782,150.00
415,835.00
<b>156,562,554.72</b>
1,782,150.00
1,782,150.00
1,544,530.00
2,970,250.00
38,584,224.72
106,929,000.00
2,970,250.00
<b>16,633,400.00</b>
16,633,400.00
<b>2,910,845.00</b>
1,782,150.00
712,860.00
415,835.00
<b>16,298,355.80</b>
594,050.00
1,425,720.00
1,425,720.00
12,593,860.00
259,005.80
<b>202,951,242.00</b>
11,881,000.00
6,534,550.00
184,535,692.00
<b>594,050.00</b>
594,050.00
<b>68,790,990.00</b>
2,970,250.00
1,782,150.00
415,835.00
1,425,720.00
475,240.00
58,395,115.00
3,326,680.00

<b>023 Out-Year Estimate</b>
<b>605,819,271.08</b>
<b>65,583,120.00</b>
<b>65,583,120.00</b>
<b>65,583,120.00</b>
65,583,120.00

<b>6,160,298.50</b>
<b>6,160,298.50</b>
<b>689,098.00</b>
213,858.00
475,240.00
<b>261,382.00</b>
106,929.00
59,405.00
35,643.00
59,405.00
<b>415,835.00</b>
118,810.00
23,762.00
29,702.50
83,167.00
47,524.00
112,869.50
<b>594,050.00</b>
594,050.00
<b>297,025.00</b>
297,025.00
<b>1,719,180.70</b>
1,663,340.00
55,840.70
<b>297,025.00</b>
297,025.00
<b>1,886,702.80</b>
118,810.00
118,810.00
59,405.00
118,810.00
1,426,540.98
44,326.82
<b>534,075,852.58</b>
<b>534,075,852.58</b>
<b>534,075,852.58</b>
<b>534,075,852.58</b>

<b>023 Out-Year Estimate</b>
<b>417,437,692.25</b>
<b>114,472,192.25</b>
<b>114,472,192.25</b>
<b>114,472,192.25</b>
114,472,192.25
<b>302,965,500.00</b>
<b>302,965,500.00</b>



<b>125,130,692.00</b>
3,564,300.00
90,675,792.00
7,128,600.00
23,762,000.00
<b>13,207,430.48</b>
11,881,000.00
423,474.48
617,812.00
285,144.00
<b>7,984,032.00</b>
1,782,150.00
142,572.00
297,025.00
1,782,150.00
1,782,150.00
415,835.00
1,782,150.00
<b>53,791,904.72</b>
1,782,150.00
1,544,530.00
2,970,250.00
38,584,224.72
5,940,500.00
2,970,250.00
<b>16,633,400.00</b>
16,633,400.00
<b>2,910,845.00</b>
1,782,150.00
712,860.00
415,835.00
<b>16,298,355.80</b>
594,050.00
1,425,720.00
1,425,720.00
12,593,860.00
259,005.80
<b>54,058,550.00</b>
11,881,000.00
6,534,550.00
35,643,000.00
<b>594,050.00</b>
594,050.00
<b>12,356,240.00</b>
2,970,250.00
1,782,150.00
415,835.00

1,425,720.00
118,810.00
1,366,315.00
356,430.00
594,050.00
3,326,680.00

**023 Out-Year Estimate**

<b>103,462,718.25</b>
103,462,718.25
103,462,718.25
22,573,900.00
3,564,300.00
5,940,500.00
7,128,600.00
5,940,500.00
<b>6,078,830.48</b>
4,752,400.00
423,474.48
617,812.00
285,144.00
<b>7,984,032.00</b>
1,782,150.00
142,572.00
297,025.00
1,782,150.00
1,782,150.00
415,835.00
1,782,150.00
<b>12,831,480.00</b>
1,782,150.00
1,544,530.00
2,970,250.00
3,564,300.00
2,970,250.00
<b>4,752,400.00</b>
4,752,400.00
<b>2,910,845.00</b>
1,782,150.00
712,860.00
415,835.00
<b>9,644,995.80</b>
594,050.00
1,425,720.00
1,425,720.00
5,940,500.00

259,005.80
<b>21,979,850.00</b>
11,881,000.00
6,534,550.00
3,564,300.00
<b>594,050.00</b>
594,050.00
<b>14,112,334.97</b>
2,970,250.00
1,782,150.00
415,835.00
1,425,720.00
118,810.00
3,122,409.97
356,430.00
594,050.00
3,326,680.00

<b>023 Out-Year Estimate</b>
<b>320,173,877.43</b>
<b>24,218,167.43</b>
<b>24,218,167.43</b>
<b>24,218,167.43</b>
24,218,167.43
<b>21,504,610.00</b>
<b>21,504,610.00</b>
<b>4,752,400.00</b>
4,752,400.00
<b>5,821,690.00</b>
1,782,150.00
1,425,720.00
2,613,820.00
<b>2,495,010.00</b>
594,050.00
594,050.00
594,050.00
356,430.00
356,430.00
<b>356,430.00</b>
356,430.00
<b>2,376,200.00</b>
1,188,100.00
594,050.00
594,050.00
<b>594,050.00</b>
356,430.00

237,620.00
<b>1,128,695.00</b>
356,430.00
356,430.00
415,835.00
<b>1,069,290.00</b>
1,069,290.00
<b>2,910,845.00</b>
1,069,290.00
477,283.53
237,620.00
356,430.00
237,620.00
473,196.47
59,405.00
<b>274,451,100.00</b>
<b>274,451,100.00</b>
<b>274,451,100.00</b>
274,451,100.00

<b>023 Out-Year Estimate</b>
<b>766,969,984.99</b>
<b>108,021,646.86</b>
<b>108,021,646.86</b>
<b>108,021,646.86</b>
108,021,646.86
<b>30,296,550.00</b>
<b>30,296,550.00</b>
<b>7,128,600.00</b>
1,188,100.00
5,940,500.00
<b>3,326,680.00</b>
1,425,720.00
237,620.00
594,050.00
594,050.00
475,240.00
0
<b>3,557,171.40</b>
2,224,123.20
237,620.00
129,502.90
129,502.90
777,017.40
59,405.00
<b>1,942,543.50</b>

754,443.50
237,620.00
356,430.00
59,405.00
475,240.00
59,405.00
<b>3,007,826.04</b>
3,007,826.04
<b>2,898,964.00</b>
178,215.00
237,620.00
463,359.00
1,603,935.00
415,835.00
<b>4,793,983.50</b>
3,130,643.50
1,663,340.00
<b>297,025.00</b>
297,025.00
<b>3,343,756.56</b>
237,620.00
356,430.00
59,405.00
118,810.00
118,810.00
2,274,466.56
178,215.00
<b>628,651,788.13</b>
<b>58,915,502.80</b>
<b>58,915,502.80</b>
58,915,502.80
<b>254,591,768.50</b>
<b>254,591,768.50</b>
25,786,237.73
21,132,734.70
36,666,334.29
49,333,140.78
96,057,885.00
25,615,436.00
<b>200,440,786.70</b>
<b>200,440,786.70</b>
200,440,786.70
<b>114,703,730.13</b>
<b>114,703,730.13</b>
114,703,730.13



**023 Out-Year Estimate**

<b>1,453,642,148.90</b>
<b>102,341,483.33</b>
<b>102,341,483.33</b>
<b>102,341,483.33</b>
102,341,483.33
<b>6,059,310.00</b>
<b>6,059,310.00</b>
<b>1,306,910.00</b>
118,810.00
1,188,100.00
<b>831,670.00</b>
118,810.00
237,620.00
118,810.00
237,620.00
59,405.00
59,405.00
<b>1,009,885.00</b>
237,620.00
118,810.00
118,810.00
237,620.00
178,215.00
118,810.00
<b>380,192.00</b>
118,810.00
59,405.00
59,405.00
118,810.00
23,762.00
<b>356,430.00</b>
356,430.00
<b>83,167.00</b>
23,762.00
59,405.00
<b>356,430.00</b>
237,620.00
118,810.00
<b>1,188,100.00</b>
831,670.00
356,430.00
<b>59,405.00</b>
59,405.00
<b>487,121.00</b>
118,810.00
118,810.00

59,405.00
59,405.00
59,405.00
59,405.00
11,881.00
<b>1,345,241,355.57</b>
<b>971,678,519.92</b>
<b>971,678,519.92</b>
415,835,000.00
480,161,549.92
75,681,970.00
<b>269,604,085.66</b>
<b>269,604,085.66</b>
269,604,085.66
<b>103,958,750.00</b>
<b>103,958,750.00</b>
103,958,750.00

<b>023 Out-Year Estimate</b>
<b>3,621,496,720.11</b>
<b>101,522,104.22</b>
<b>101,522,104.22</b>
<b>101,522,104.22</b>
101,522,104.22
<b>40,395,400.00</b>
<b>40,395,400.00</b>
<b>8,316,700.00</b>
2,376,200.00
5,940,500.00
<b>4,277,160.00</b>
3,089,060.00
594,050.00
475,240.00
118,810.00
<b>6,415,740.00</b>
4,158,350.00
1,782,150.00
237,620.00
237,620.00
<b>3,445,490.00</b>
1,782,150.00
237,620.00
0
0
1,425,720.00
<b>1,425,720.00</b>

1,425,720.00
<b>9,564,205.00</b>
4,158,350.00
5,405,855.00
<b>297,025.00</b>
297,025.00
<b>6,653,360.00</b>
1,188,100.00
1,425,720.00
118,810.00
118,810.00
3,326,680.00
475,240.00
<b>3,479,579,215.89</b>
<b>110,572,529.16</b>
<b>110,572,529.16</b>
44,910,180.00
65,662,349.16
<b>1,767,047,817.93</b>
<b>1,767,047,817.93</b>
1,125,130,700.00
8,659,817.93
633,257,300.00
<b>1,601,958,868.79</b>
<b>1,601,958,868.79</b>
1,485,525,068.79
33,266,800.00
83,167,000.00

<b>023 Out-Year Estimate</b>
<b>3,048,355,099.95</b>
<b>45,147,800.00</b>
<b>45,147,800.00</b>
<b>45,147,800.00</b>
45,147,800.00
<b>140,540,943.05</b>
<b>140,540,943.05</b>
<b>62,137,630.00</b>
2,376,200.00
59,761,430.00
<b>8,673,130.00</b>
5,346,450.00
594,050.00
950,480.00
831,670.00
950,480.00



<b>7,900,865.00</b>
3,564,300.00
237,620.00
1,485,125.00
2,019,770.00
594,050.00
<b>4,514,780.00</b>
712,860.00
1,782,150.00
594,050.00
1,188,100.00
237,620.00
<b>7,722,650.00</b>
4,752,400.00
2,970,250.00
<b>43,770,198.05</b>
178,215.00
10,325,183.05
16,633,400.00
16,633,400.00
<b>1,722,745.00</b>
178,215.00
712,860.00
831,670.00
<b>237,620.00</b>
237,620.00
<b>3,861,325.00</b>
1,069,290.00
237,620.00
1,069,290.00
356,430.00
415,835.00
712,860.00
<b>2,862,666,356.90</b>
<b>78,675,982.00</b>
<b>78,675,982.00</b>
66,533,600.00
2,994,012.00
9,148,370.00
<b>2,495,010,000.00</b>
<b>2,495,010,000.00</b>
2,495,010,000.00
<b>66,533,600.00</b>
<b>66,533,600.00</b>
66,533,600.00
<b>222,446,774.90</b>
<b>222,446,774.90</b>

209,971,724.90
12,475,050.00

<b>023 Out-Year Estimate</b>
<b><i>1,162,078,067.35</i></b>
<b>73,303,494.79</b>
<b>73,303,494.79</b>
<b>73,303,494.79</b>
73,303,494.79
<b>35,345,975.00</b>
<b>35,345,975.00</b>
<b>18,296,740.00</b>
1,069,290.00
17,227,450.00
<b>237,620.00</b>
237,620.00
<b>2,376,200.00</b>
1,782,150.00
118,810.00
118,810.00
356,430.00
<b>1,188,100.00</b>
475,240.00
118,810.00
118,810.00
356,430.00
118,810.00
<b>3,564,300.00</b>
3,564,300.00
<b>237,620.00</b>
118,810.00
118,810.00
<b>891,075.00</b>
118,810.00
356,430.00
118,810.00
237,620.00
59,405.00
<b>4,990,020.00</b>
2,970,250.00
2,019,770.00
<b>59,405.00</b>
59,405.00
<b>3,504,895.00</b>
356,430.00
1,425,720.00

118,810.00
118,810.00
118,810.00
237,620.00
1,009,885.00
118,810.00
<b>1,053,428,597.56</b>
<b>415,835,000.00</b>
<b>415,835,000.00</b>
415,835,000.00
<b>637,593,597.56</b>
<b>637,593,597.56</b>
156,062,253.41
481,531,344.15

<b>023 Out-Year Estimate</b>
<b>137,689,170.38</b>
<b>73,058,906.58</b>
<b>73,058,906.58</b>
73,058,906.58
<b>12,118,620.00</b>
<b>12,118,620.00</b>
<b>5,821,690.00</b>
1,069,290.00
4,752,400.00
<b>237,620.00</b>
237,620.00
<b>1,069,290.00</b>
475,240.00
118,810.00
118,810.00
356,430.00
<b>1,188,100.00</b>
475,240.00
118,810.00
118,810.00
356,430.00
118,810.00
<b>475,240.00</b>
475,240.00
<b>237,620.00</b>
118,810.00
118,810.00
<b>891,075.00</b>
118,810.00

356,430.00
118,810.00
237,620.00
59,405.00
<b>1,306,910.00</b>
594,050.00
712,860.00
<b>59,405.00</b>
59,405.00
<b>831,670.00</b>
0
237,620.00
0
118,810.00
118,810.00
237,620.00
0
118,810.00
<b>52,511,643.80</b>
<b>12,807,718.00</b>
<b>12,807,718.00</b>
12,807,718.00
<b>26,896,207.80</b>
<b>26,896,207.80</b>
26,896,207.80
<b>12,807,718.00</b>
<b>12,807,718.00</b>
12,807,718.00

<b>023 Out-Year Estimate</b>
<b>43,226,306.07</b>
<b>31,226,496.07</b>
<b>31,226,496.07</b>
<b>31,226,496.07</b>
31,226,496.07
<b>11,999,810.00</b>
<b>11,999,810.00</b>
<b>3,207,870.00</b>
831,670.00
2,376,200.00
<b>712,860.00</b>
356,430.00
118,810.00
118,810.00
118,810.00
<b>1,013,298.41</b>

193,509.41
451,478.00
308,906.00
59,405.00
<b>1,544,530.00</b>
356,430.00
118,810.00
237,620.00
237,620.00
475,240.00
118,810.00
<b>356,430.00</b>
356,430.00
<b>118,810.00</b>
118,810.00
<b>1,128,695.00</b>
0
237,620.00
475,240.00
118,810.00
118,810.00
178,215.00
<b>1,627,697.00</b>
831,670.00
59,405.00
736,622.00
<b>285,144.00</b>
285,144.00
<b>2,004,475.59</b>
118,810.00
237,620.00
118,810.00
118,810.00
118,810.00
118,810.00
935,185.59
237,620.00

<b>023 Out-Year Estimate</b>
<b>2,864,243,186.55</b>
<b>920,018,742.77</b>
<b>920,018,742.77</b>
<b>920,018,742.77</b>
920,018,742.77
<b>791,082,486.78</b>
<b>791,082,486.78</b>

<b>239,996,200.00</b>
26,138,200.00
130,691,000.00
59,405,000.00
23,762,000.00
<b>9,409,752.00</b>
3,516,776.00
1,782,150.00
2,376,200.00
1,140,576.00
213,858.00
380,192.00
<b>40,875,392.40</b>
30,890,600.00
1,782,150.00
1,188,100.00
4,158,350.00
1,668,092.40
1,188,100.00
<b>24,261,002.00</b>
7,128,600.00
5,940,500.00
1,948,484.00
926,718.00
5,940,500.00
1,425,720.00
950,480.00
<b>178,215,000.00</b>
95,048,000.00
83,167,000.00
<b>12,914,647.00</b>
4,098,945.00
7,128,600.00
1,188,100.00
499,002.00
<b>44,697,510.10</b>
2,376,200.00
26,751,259.60
1,853,436.00
10,865,174.50
1,425,720.00
1,425,720.00
<b>166,571,620.00</b>
65,345,500.00
6,178,120.00
95,048,000.00
<b>5,113,111.91</b>

4,899,253.91
213,858.00
<b>69,028,251.37</b>
4,752,400.00
17,821,500.00
2,376,200.00
3,564,300.00
594,050.00
1,188,100.00
26,376,994.02
2,613,820.00
2,722,626.20
4,467,256.00
1,188,100.00
1,362,905.15
<b>1,153,141,957.00</b>
<b>205,583,020.61</b>
<b>205,583,020.61</b>
205,583,020.61
<b>947,558,936.39</b>
<b>947,558,936.39</b>
947,558,936.39

<b>023 Out-Year Estimate</b>
<b>258,708,772.62</b>
<b>91,246,077.62</b>
<b>91,246,077.62</b>
<b>91,246,077.62</b>
91,246,077.62
<b>25,247,125.00</b>
<b>25,247,125.00</b>
<b>8,316,700.00</b>
2,376,200.00
5,940,500.00
<b>356,430.00</b>
356,430.00
<b>3,326,680.00</b>
1,782,150.00
237,620.00
356,430.00
594,050.00
356,430.00
0
<b>2,376,200.00</b>
594,050.00
594,050.00

237,620.00
594,050.00
356,430.00
<b>1,188,100.00</b>
1,188,100.00
<b>950,480.00</b>
712,860.00
237,620.00
<b>2,376,200.00</b>
356,430.00
1,188,100.00
237,620.00
475,240.00
118,810.00
<b>2,955,374.99</b>
1,767,274.99
1,188,100.00
<b>594,050.00</b>
594,050.00
<b>2,806,910.01</b>
608,925.01
356,430.00
59,405.00
712,860.00
118,810.00
594,050.00
237,620.00
118,810.00
<b>142,215,570.00</b>
<b>42,415,170.00</b>
<b>42,415,170.00</b>
9,148,370.00
33,266,800.00
<b>99,800,400.00</b>
<b>99,800,400.00</b>
99,800,400.00

<b>023 Out-Year Estimate</b>
<b>270,232,157.49</b>
<b>106,406,617.38</b>
<b>106,406,617.38</b>
<b>106,406,617.38</b>
106,406,617.38
<b>25,247,125.00</b>
<b>25,247,125.00</b>
<b>3,564,300.00</b>



3,564,300.00
<b>178,215.00</b>
178,215.00
<b>3,207,870.00</b>
594,050.00
237,620.00
356,430.00
1,188,100.00
356,430.00
475,240.00
<b>3,801,920.00</b>
1,782,150.00
1,188,100.00
237,620.00
594,050.00
0
<b>3,564,300.00</b>
3,564,300.00
<b>950,480.00</b>
712,860.00
237,620.00
<b>2,376,200.00</b>
1,663,340.00
356,430.00
237,620.00
118,810.00
<b>3,564,300.00</b>
1,188,100.00
2,376,200.00
<b>594,050.00</b>
594,050.00
<b>3,445,490.00</b>
608,925.01
356,430.00
59,405.00
237,620.00
118,810.00
1,707,869.99
237,620.00
118,810.00
<b>138,578,415.11</b>
<b>80,361,515.11</b>
<b>80,361,515.11</b>
70,381,475.11
8,316,700.00
1,663,340.00
<b>45,741,850.00</b>

45,741,850.00
45,741,850.00
12,475,050.00
12,475,050.00
8,316,700.00
4,158,350.00

<b>023 Out-Year Estimate</b>
872,734,659.11
266,209,609.11
266,209,609.11
266,209,609.11
266,209,609.11
302,965,500.00
302,965,500.00
141,383,900.00
14,257,200.00
100,988,500.00
8,316,700.00
17,821,500.00
7,318,696.00
831,670.00
1,603,935.00
1,900,960.00
1,782,150.00
546,526.00
653,455.00
17,981,893.50
9,504,800.00
665,336.00
1,039,587.50
5,108,830.00
1,425,720.00
237,620.00
10,743,394.25
3,739,544.75
1,782,150.00
493,061.50
867,313.00
1,841,555.00
1,425,720.00
594,050.00
15,445,300.00
15,445,300.00
475,240.00
475,240.00

<b>35,999,430.00</b>
2,197,985.00
2,910,845.00
23,762,000.00
1,485,125.00
1,425,720.00
4,217,755.00
<b>24,873,709.92</b>
19,425,435.00
1,782,150.00
3,666,124.92
<b>1,247,505.00</b>
1,247,505.00
<b>47,496,431.33</b>
7,128,600.00
11,881,000.00
594,050.00
9,504,800.00
1,485,125.00
4,752,400.00
4,752,400.00
1,457,556.33
5,940,500.00
<b>303,559,550.00</b>
<b>41,583,500.00</b>
<b>41,583,500.00</b>
41,583,500.00
<b>261,976,050.00</b>
<b>261,976,050.00</b>
261,976,050.00

<b>023 Out-Year Estimate</b>
<b>679,928,474.45</b>
<b>17,422,362.56</b>
<b>17,422,362.56</b>
<b>17,422,362.56</b>
17,422,362.56
<b>15,029,465.00</b>
<b>15,029,465.00</b>
<b>5,263,283.00</b>
594,050.00
4,669,233.00
<b>534,645.00</b>
118,810.00
118,810.00
118,810.00

118,810.00
59,405.00
<b>1,180,971.40</b>
594,050.00
64,751.45
64,751.45
279,203.50
59,405.00
118,810.00
<b>1,009,885.00</b>
178,215.00
178,215.00
178,215.00
356,430.00
118,810.00
<b>594,050.00</b>
594,050.00
<b>118,810.00</b>
118,810.00
<b>248,312.90</b>
0
129,502.90
118,810.00
<b>1,749,477.25</b>
1,393,047.25
118,810.00
237,620.00
<b>118,810.00</b>
118,810.00
<b>4,211,220.45</b>
237,620.00
118,810.00
118,810.00
59,405.00
237,620.00
1,478,590.45
1,188,100.00
178,215.00
594,050.00
<b>647,476,646.90</b>
<b>35,513,627.20</b>
<b>35,513,627.20</b>
35,513,627.20
<b>611,963,019.70</b>
<b>611,963,019.70</b>
611,963,019.70

<b>023 Out-Year Estimate</b>
<del>36,948,156.36</del>
<del>30,888,846.36</del>
<del>30,888,846.36</del>
<del>30,888,846.36</del>
30,888,846.36
<del>6,059,310.00</del>
<del>6,059,310.00</del>
<del>1,306,910.00</del>
118,810.00
1,188,100.00
<del>712,860.00</del>
237,620.00
118,810.00
118,810.00
237,620.00
0
<del>594,050.00</del>
237,620.00
118,810.00
237,620.00
0
0
0
<del>831,670.00</del>
237,620.00
118,810.00
237,620.00
237,620.00
<del>356,430.00</del>
356,430.00
<del>594,050.00</del>
237,620.00
356,430.00
<del>594,050.00</del>
237,620.00
356,430.00
<del>237,620.00</del>
237,620.00
<del>831,670.00</del>
118,810.00
0
59,405.00
59,405.00
118,810.00
118,810.00

0
118,810.00
237,620.00

<b>023 Out-Year Estimate</b>
<b><i>910,120,526.24</i></b>
<b><i>20,661,607.90</i></b>
<b><i>20,661,607.90</i></b>
<b><i>20,661,607.90</i></b>
<b><i>20,661,607.90</i></b>
<b><i>18,177,930.00</i></b>
<b><i>18,177,930.00</i></b>
<b><i>4,158,350.00</i></b>
594,050.00
3,564,300.00
<b>2,732,630.00</b>
950,480.00
118,810.00
237,620.00
237,620.00
1,188,100.00
<b>1,485,125.00</b>
356,430.00
118,810.00
178,215.00
594,050.00
237,620.00
<b>1,069,290.00</b>
118,810.00
59,405.00
237,620.00
59,405.00
594,050.00
<b>594,050.00</b>
594,050.00
<b>415,835.00</b>
118,810.00
297,025.00
<b>2,079,175.00</b>
356,430.00
178,215.00
356,430.00
1,188,100.00
<b>1,960,365.00</b>
1,782,150.00
178,215.00

237,620.00
237,620.00
<b>3,445,490.00</b>
237,620.00
59,405.00
237,620.00
59,405.00
712,860.00
356,430.00
0
1,782,150.00
<b>871,280,988.34</b>
<b>24,950,100.00</b>
<b>24,950,100.00</b>
24,950,100.00
<b>413,339,990.00</b>
<b>413,339,990.00</b>
413,339,990.00
<b>432,990,898.34</b>
<b>432,990,898.34</b>
304,391,220.00
52,395,210.00
76,204,468.34

<b>023 Out-Year Estimate</b>
<b>1,614,285,118.66</b>
<b>90,664,806.83</b>
90,664,806.83
<b>90,664,806.83</b>
90,664,806.83
<b>14,791,845.00</b>
<b>14,791,845.00</b>
<b>2,376,200.00</b>
594,050.00
1,782,150.00
<b>534,645.00</b>
118,810.00
237,620.00
178,215.00
<b>1,782,150.00</b>
1,782,150.00
<b>534,645.00</b>
237,620.00
118,810.00
178,215.00
<b>3,564,300.00</b>

3,564,300.00
<b>1,021,766.00</b>
0
118,810.00
594,050.00
308,906.00
<b>1,836,227.56</b>
1,658,012.56
178,215.00
<b>801,354.44</b>
801,354.44
<b>2,340,557.00</b>
415,835.00
142,572.00
594,050.00
1,188,100.00
<b>1,508,828,466.83</b>
<b>104,224,966.74</b>
<b>104,224,966.74</b>
77,197,376.70
4,469,321.39
4,063,019.83
18,495,248.82
<b>468,677,814.79</b>
<b>468,677,814.79</b>
260,760,314.79
207,917,500.00
<b>211,873,323.38</b>
<b>211,873,323.38</b>
211,873,323.38
0
<b>724,052,361.91</b>
<b>724,052,361.91</b>
483,493,258.19
61,750,053.72
178,809,050.00

<b>023 Out-Year Estimate</b>
<b>2,838,543,760.95</b>
<b>565,034,290.71</b>
<b>565,034,290.71</b>
<b>565,034,290.71</b>
565,034,290.71
<b>5,940,500.00</b>
<b>5,940,500.00</b>
<b>1,366,315.00</b>



178,215.00
1,188,100.00
<b>1,045,528.00</b>
118,810.00
237,620.00
415,835.00
273,263.00
<b>475,240.00</b>
0
237,620.00
118,810.00
118,810.00
<b>843,551.00</b>
118,810.00
59,405.00
118,810.00
118,810.00
427,716.00
<b>118,810.00</b>
118,810.00
<b>665,336.00</b>
665,336.00
<b>594,050.00</b>
594,050.00
<b>831,670.00</b>
118,810.00
118,810.00
594,050.00
<b>2,267,568,970.24</b>
<b>2,267,568,970.24</b>
<b>2,267,568,970.24</b>
2,267,568,970.24

<b>023 Out-Year Estimate</b>
<b>98,907,677.11</b>
<b>92,848,367.11</b>
<b>92,848,367.11</b>
<b>92,848,367.11</b>
92,848,367.11
<b>6,059,310.00</b>
<b>6,059,310.00</b>
<b>3,314,799.00</b>
178,215.00
3,136,584.00
<b>356,430.00</b>
118,810.00

237,620.00
<b>807,908.00</b>
415,835.00
273,263.00
118,810.00
<b>475,240.00</b>
237,620.00
118,810.00
118,810.00
<b>118,810.00</b>
118,810.00
<b>59,405.00</b>
59,405.00
<b>926,718.00</b>
118,810.00
35,643.00
118,810.00
59,405.00
356,430.00
118,810.00
118,810.00
<b>0</b>
<b>0</b>
<b>0</b>
<b>0</b>

<b>023 Out-Year Estimate</b>
<i>272,347,998.21</i>
<b>142,690,263.47</b>
<b>142,690,263.47</b>
<b>142,690,263.47</b>
142,690,263.47
<b>5,821,690.00</b>
<b>5,821,690.00</b>
<b>1,782,150.00</b>
594,050.00
1,188,100.00
<b>118,810.00</b>
0
118,810.00
<b>950,480.00</b>
356,430.00
0
237,620.00
356,430.00
0

0
<b>594,050.00</b>
237,620.00
0
118,810.00
237,620.00
<b>594,050.00</b>
594,050.00
<b>712,860.00</b>
475,240.00
237,620.00
<b>59,405.00</b>
59,405.00
<b>1,009,885.00</b>
0
0
118,810.00
118,810.00
23,762.00
154,453.00
118,810.00
118,810.00
356,430.00
0
<b>123,836,044.74</b>
<b>19,960,080.00</b>
<b>19,960,080.00</b>
19,960,080.00
<b>80,589,204.74</b>
<b>80,589,204.74</b>
80,589,204.74
<b>23,286,760.00</b>
<b>23,286,760.00</b>
10,811,710.00
9,148,370.00
3,326,680.00

<b>023 Out-Year Estimate</b>
<b>7,548,657,091.57</b>
<b>7,528,459,391.57</b>
<b>6,367,923,311.57</b>
<b>6,367,923,311.57</b>
6,367,923,311.57
<b>1,160,536,080.00</b>
<b>1,160,536,080.00</b>
1,160,536,080.00



415,835.00
594,050.00

<b>023 Out-Year Estimate</b>
<i>713,970,305.47</i>
<i>54,749,301.84</i>
<b>54,749,301.84</b>
<b>54,749,301.84</b>
54,749,301.84
<b>44,850,775.00</b>
<b>44,850,775.00</b>
<b>13,069,100.00</b>
1,188,100.00
11,881,000.00
<b>534,645.00</b>
118,810.00
237,620.00
178,215.00
<b>5,940,500.00</b>
5,940,500.00
<b>7,960,270.00</b>
237,620.00
5,940,500.00
1,782,150.00
<b>2,376,200.00</b>
2,376,200.00
<b>570,288.00</b>
0
118,810.00
261,382.00
190,096.00
<b>5,940,500.00</b>
5,940,500.00
<b>178,215.00</b>
178,215.00
<b>8,281,057.00</b>
1,782,150.00
415,835.00
142,572.00
5,940,500.00
<b>614,370,228.63</b>
<b>163,838,990.00</b>
<b>163,838,990.00</b>
0
37,425,150.00
1,663,340.00

83,167,000.00
41,583,500.00
<b>293,911,059.40</b>
<b>293,911,059.40</b>
293,911,059.40
0
0
<b>66,831,504.19</b>
<b>66,831,504.19</b>
66,831,504.19
0
<b>89,788,675.04</b>
<b>89,788,675.04</b>
89,788,675.04

<b>023 Out-Year Estimate</b>
<b>1,645,756,714.05</b>
<b>618,524,860.00</b>
<b>618,524,860.00</b>
618,524,860.00
<b>56,672,964.05</b>
<b>56,672,964.05</b>
<b>7,128,600.00</b>
1,188,100.00
5,940,500.00
0
0
<b>5,837,819.65</b>
1,782,150.00
1,782,150.00
1,382,444.65
59,405.00
237,620.00
594,050.00
<b>13,425,530.00</b>
5,940,500.00
1,188,100.00
1,188,100.00
594,050.00
1,188,100.00
1,188,100.00
950,480.00
1,188,100.00
<b>7,603,840.00</b>
1,188,100.00

1,188,100.00
1,782,150.00
475,240.00
2,732,630.00
237,620.00
<b>1,782,150.00</b>
1,782,150.00
<b>475,240.00</b>
237,620.00
237,620.00
<b>2,613,820.00</b>
1,188,100.00
1,188,100.00
237,620.00
<b>4,514,780.00</b>
2,376,200.00
356,430.00
1,782,150.00
<b>594,050.00</b>
594,050.00
<b>12,697,134.40</b>
594,050.00
475,240.00
237,620.00
178,215.00
118,810.00
2,376,200.00
594,050.00
594,050.00
594,050.00
237,620.00
237,620.00
5,746,749.40
475,240.00
237,620.00
<b>970,558,890.00</b>
<b>43,246,840.00</b>
<b>43,246,840.00</b>
1,663,340.00
41,583,500.00
<b>507,318,700.00</b>
<b>507,318,700.00</b>
457,418,500.00
24,950,100.00
24,950,100.00
<b>128,908,850.00</b>
<b>128,908,850.00</b>

128,908,850.00
<b>291,084,500.00</b>
<b>291,084,500.00</b>
291,084,500.00

<b>023 Out-Year Estimate</b>
<b>3,308,573,142.32</b>
<b>2,139,031,423.35</b>
<b>2,139,031,423.35</b>
<b>2,139,031,423.35</b>
2,139,031,423.35
<b>254,704,718.97</b>
<b>254,704,718.97</b>
<b>61,781,200.00</b>
5,940,500.00
23,762,000.00
17,821,500.00
14,257,200.00
<b>12,243,475.05</b>
4,798,183.43
1,842,974.78
1,956,256.55
2,288,830.69
1,357,229.60
<b>36,490,802.02</b>
5,940,500.00
3,962,313.50
833,452.15
573,852.30
3,962,313.50
2,376,200.00
2,322,735.50
2,376,200.00
622,657.07
13,520,578.00
<b>13,424,512.99</b>
2,803,773.43
997,409.95
3,512,659.23
1,711,979.63
3,804,640.75
594,050.00
<b>25,455,042.50</b>
25,455,042.50
<b>5,067,127.69</b>
4,354,267.69



712,860.00
<b>5,346,450.00</b>
0
1,188,100.00
4,158,350.00
<b>35,106,703.54</b>
25,191,414.99
9,796,478.55
118,810.00
<b>594,050.00</b>
594,050.00
<b>59,195,355.18</b>
15,867,358.45
9,504,800.00
4,098,945.00
1,366,642.92
1,257,009.80
879,232.02
594,050.00
3,498,954.50
4,752,400.00
1,841,555.00
12,475,050.00
3,059,357.50
<b>914,837,000.00</b>
<b>224,550,900.00</b>
<b>224,550,900.00</b>
224,550,900.00
<b>665,336,000.00</b>
<b>665,336,000.00</b>
665,336,000.00
<b>24,118,430.00</b>
<b>24,118,430.00</b>
24,118,430.00
<b>831,670.00</b>
<b>831,670.00</b>
831,670.00

<b>023 Out-Year Estimate</b>
<b>5,463,399,600.55</b>
<b>3,424,953,856.65</b>
<b>3,424,953,856.65</b>
<b>3,424,953,856.65</b>
3,424,953,856.65
<b>957,274,743.90</b>
<b>957,274,743.90</b>

<b>192,733,582.00</b>
38,732,060.00
65,345,500.00
59,405,000.00
29,251,022.00
<b>42,317,745.80</b>
24,750,499.20
3,564,300.00
5,567,436.60
8,435,510.00
<b>100,830,482.70</b>
16,871,020.00
18,752,970.40
1,012,261.20
1,349,681.60
12,231,489.50
23,762,000.00
26,851,060.00
<b>81,050,951.13</b>
5,061,306.00
8,435,510.00
54,058,550.00
5,061,306.00
8,434,279.13
<b>368,042,755.53</b>
239,424,862.91
128,617,892.63
<b>75,357,995.33</b>
28,680,734.00
46,677,261.33
<b>2,875,202.00</b>
2,875,202.00
<b>94,066,029.41</b>
15,296,010.48
26,253,622.73
5,061,306.00
5,061,306.00
3,374,204.00
27,789,659.00
3,374,204.00
1,782,150.00
2,193,232.60
3,880,334.60
<b>1,081,171,000.00</b>
<b>340,597,977.61</b>
<b>340,597,977.61</b>
125,191,867.27

53,693,318.79
45,426,423.35
28,663,870.82
8,883,051.47
21,941,011.49
14,063,770.90
17,451,630.21
25,283,033.30
<b>740,573,022.39</b>
<b>740,573,022.39</b>
485,196,777.00
25,046,908.05
0
75,146,449.37
18,047,987.50
137,134,900.47

<b>023 Out-Year Estimate</b>
0
0
0
0
0

<b>023 Out-Year Estimate</b>
<b>5,988,202,230.21</b>
<b>293,598,267.72</b>
<b>293,598,267.72</b>
<b>293,598,267.72</b>
293,598,267.72
<b>35,128,307.71</b>
<b>35,128,307.71</b>
<b>8,995,351.04</b>
1,188,100.00
7,807,251.04
<b>3,207,870.00</b>
237,620.00
594,050.00
1,782,150.00
594,050.00
<b>3,623,705.00</b>
2,376,200.00
59,405.00
237,620.00
237,620.00

356,430.00
237,620.00
118,810.00
<b>1,722,745.00</b>
1,188,100.00
118,810.00
237,620.00
178,215.00
<b>2,613,820.00</b>
2,613,820.00
<b>59,405.00</b>
59,405.00
<b>0</b>
0
<b>2,756,392.00</b>
2,376,200.00
380,192.00
<b>178,215.00</b>
178,215.00
<b>11,970,804.68</b>
194,848.40
594,050.00
1,188,100.95
118,810.00
237,620.00
237,620.00
1,782,150.00
2,019,770.00
594,050.00
1,425,720.00
594,050.00
950,480.00
594,050.00
1,228,003.53
128,314.80
83,167.00
<b>5,659,475,654.77</b>
<b>2,772,218,244.07</b>
<b>2,772,218,244.07</b>
0
191,284,100.00
41,583,500.00
53,851,838.42
24,950,100.00
0
54,391,218.00
2,406,157,487.65

73,894,603.05
73,894,603.05
32,311,103.05
41,583,500.00
2,210,676,284.20
2,210,676,284.20
2,197,985,000.00
12,691,284.20
602,686,523.45
602,686,523.45
191,966,052.77
316,034,600.00
94,685,870.68

023 Out-Year Estimate
3,642,263,202.79
3,622,065,502.79
3,622,065,502.79
3,622,065,502.79
3,622,065,502.79
20,197,700.00
20,197,700.00
2,970,250.00
594,050.00
2,376,200.00
2,257,390.00
594,050.00
594,050.00
237,620.00
594,050.00
237,620.00
5,584,070.00
2,376,200.00
1,188,100.00
1,188,100.00
237,620.00
594,050.00
1,306,910.00
237,620.00
712,860.00
356,430.00
2,049,472.50
2,049,472.50
1,188,100.00
1,188,100.00
2,935,795.10

1,188,100.00
602,366.70
594,050.00
551,278.40
<b>1,905,712.40</b>
388,508.70
1,517,203.70

<b>023 Out-Year Estimate</b>
<i>125,728,604.51</i>
<i>51,353,544.51</i>
51,353,544.51
51,353,544.51
51,353,544.51
<b>16,158,160.00</b>
16,158,160.00
<b>10,217,660.00</b>
237,620.00
9,980,040.00
<b>211,481.80</b>
118,810.00
92,671.80
<b>1,045,528.00</b>
95,048.00
237,620.00
594,050.00
118,810.00
<b>653,455.00</b>
237,620.00
118,810.00
118,810.00
178,215.00
<b>237,620.00</b>
237,620.00
<b>118,810.00</b>
59,405.00
59,405.00
<b>59,405.00</b>
59,405.00
<b>950,480.00</b>
356,430.00
594,050.00
<b>178,215.00</b>
178,215.00
<b>2,485,505.20</b>
23,762.00

118,810.00
831,670.00
35,643.00
1,306,910.00
86,731.30
81,978.90
<b>58,216,900.00</b>
<b>41,583,500.00</b>
<b>41,583,500.00</b>
16,633,400.00
24,950,100.00
<b>16,633,400.00</b>
<b>16,633,400.00</b>
16,633,400.00

<b>023 Out-Year Estimate</b>
<b>2,443,122,206.06</b>
<b>1,807,048,742.00</b>
<b>1,807,048,742.00</b>
<b>1,807,048,742.00</b>
1,807,048,742.00
<b>212,337,599.06</b>
<b>212,337,599.06</b>
<b>55,840,700.00</b>
2,376,200.00
17,821,500.00
11,881,000.00
23,762,000.00
<b>8,831,147.30</b>
2,257,390.00
2,331,052.20
2,460,555.10
1,782,150.00
<b>11,916,643.00</b>
950,480.00
712,860.00
9,065,203.00
594,050.00
594,050.00
<b>10,960,222.50</b>
3,237,572.50
1,782,150.00
594,050.00
3,564,300.00
1,782,150.00
<b>7,829,579.00</b>

7,829,579.00
<b>11,013,687.00</b>
3,885,087.00
5,940,500.00
1,188,100.00
<b>20,042,058.90</b>
5,940,500.00
8,316,700.00
4,273,595.70
475,240.00
518,011.60
518,011.60
<b>2,774,213.50</b>
1,942,543.50
594,050.00
237,620.00
<b>5,940,500.00</b>
5,940,500.00
<b>77,188,847.86</b>
3,317,349.85
41,583,500.00
1,425,720.00
1,569,305.45
13,152,634.06
906,520.30
9,239,853.70
3,564,300.00
647,514.50
1,782,150.00
<b>423,735,865.00</b>
<b>83,167,000.00</b>
<b>83,167,000.00</b>
83,167,000.00
<b>207,917,500.00</b>
<b>207,917,500.00</b>
207,917,500.00
<b>27,112,442.00</b>
<b>27,112,442.00</b>
27,112,442.00
<b>105,538,923.00</b>
<b>105,538,923.00</b>
105,538,923.00
<b>023 Out-Year Estimate</b>
<b>1,626,149,393.89</b>
<b>490,078,155.95</b>



<b>490,078,155.95</b>
<b>490,078,155.95</b>
490,078,155.95
<b>12,118,620.00</b>
<b>12,118,620.00</b>
<b>2,970,250.00</b>
594,050.00
2,376,200.00
<b>594,050.00</b>
237,620.00
356,430.00
<b>1,306,910.00</b>
356,430.00
356,430.00
594,050.00
0
<b>1,544,530.00</b>
594,050.00
118,810.00
237,620.00
594,050.00
<b>594,050.00</b>
594,050.00
<b>301,777.40</b>
242,372.40
59,405.00
<b>594,050.00</b>
594,050.00
<b>1,782,150.00</b>
1,188,100.00
594,050.00
<b>178,215.00</b>
178,215.00
<b>2,252,637.60</b>
194,848.40
594,050.00
97,424.20
594,050.00
178,215.00
356,430.00
237,620.00
<b>1,123,952,617.94</b>
<b>232,425,864.30</b>
<b>232,425,864.30</b>
38,161,510.62
26,488,192.99
73,367,454.85

94,408,705.85
<b>453,260,150.00</b>
<b>453,260,150.00</b>
411,676,650.00
41,583,500.00
<b>438,266,603.64</b>
<b>438,266,603.64</b>
159,217,003.94
39,823,115.75
239,226,483.95

<b>023 Out-Year Estimate</b>
<b>205,682,644.46</b>
<b>145,533,239.45</b>
<b>145,533,239.45</b>
<b>145,533,239.45</b>
145,533,239.45
<b>60,149,405.01</b>
<b>60,149,405.01</b>
<b>9,861,230.00</b>
2,376,200.00
7,485,030.00
<b>8,673,130.00</b>
5,346,450.00
594,050.00
950,480.00
831,670.00
950,480.00
<b>8,197,890.00</b>
3,564,300.00
237,620.00
3,801,920.00
594,050.00
<b>4,514,780.00</b>
712,860.00
1,782,150.00
594,050.00
1,188,100.00
237,620.00
<b>4,752,400.00</b>
4,752,400.00
<b>3,148,465.00</b>
2,970,250.00
178,215.00
<b>2,376,200.00</b>
356,430.00

594,050.00
594,050.00
475,240.00
356,430.00
<b>10,446,720.93</b>
4,158,350.00
6,288,370.93
<b>178,215.00</b>
178,215.00
<b>8,000,374.08</b>
712,860.00
831,670.00
237,620.00
3,426,189.08
237,620.00
1,069,290.00
356,430.00
415,835.00
712,860.00

<b>023 Out-Year Estimate</b>
<b><i>1,194,572,441.83</i></b>
<b>145,533,239.45</b>
<b>145,533,239.45</b>
<b>145,533,239.45</b>
145,533,239.45
<b>25,187,720.00</b>
<b>25,187,720.00</b>
<b>20,714,456.97</b>
237,620.00
20,476,836.97
<b>211,481.80</b>
118,810.00
92,671.80
<b>1,045,528.00</b>
95,048.00
237,620.00
594,050.00
118,810.00
<b>653,455.00</b>
237,620.00
118,810.00
118,810.00
178,215.00
<b>237,620.00</b>
237,620.00

<b>118,810.00</b>
59,405.00
59,405.00
<b>0</b>
0
<b>950,480.00</b>
356,430.00
594,050.00
<b>178,215.00</b>
178,215.00
<b>1,077,673.23</b>
516,890.03
118,810.00
118,810.00
35,643.00
118,810.00
86,731.30
81,978.90
<b>1,023,851,482.39</b>
<b>1,023,851,482.39</b>
<b>1,023,851,482.39</b>
1,023,851,482.39

<b>023 Out-Year Estimate</b>
<b>1,271,742,240.00</b>
<b>24,237,240.00</b>
<b>24,237,240.00</b>
<b>10,098,850.00</b>
1,782,150.00
8,316,700.00
<b>594,050.00</b>
237,620.00
356,430.00
<b>6,059,310.00</b>
2,732,630.00
2,732,630.00
594,050.00
<b>1,544,530.00</b>
594,050.00
118,810.00
237,620.00
594,050.00
<b>594,050.00</b>
594,050.00
<b>301,777.40</b>
242,372.40

59,405.00
<b>594,050.00</b>
594,050.00
<b>1,782,150.00</b>
1,188,100.00
594,050.00
<b>178,215.00</b>
178,215.00
<b>2,490,257.60</b>
194,848.40
594,050.00
97,424.20
594,050.00
178,215.00
594,050.00
237,620.00
<b>1,247,505,000.00</b>
<b>831,670,000.00</b>
<b>831,670,000.00</b>
831,670,000.00
<b>415,835,000.00</b>
<b>415,835,000.00</b>
415,835,000.00

<b>023 Out-Year Estimate</b>
<b>454,126,910.30</b>
<b>41,987,444.50</b>
41,987,444.50
<b>41,987,444.50</b>
41,987,444.50
<b>50,494,250.00</b>
<b>50,494,250.00</b>
<b>8,316,700.00</b>
1,782,150.00
6,534,550.00
<b>1,829,674.00</b>
285,144.00
594,050.00
356,430.00
594,050.00
<b>6,059,310.00</b>
2,970,250.00
594,050.00
712,860.00
594,050.00
594,050.00

594,050.00
<b>1,188,100.00</b>
356,430.00
237,620.00
594,050.00
<b>594,050.00</b>
594,050.00
<b>1,069,290.00</b>
594,050.00
475,240.00
<b>712,860.00</b>
237,620.00
356,430.00
118,810.00
<b>4,752,400.00</b>
2,970,250.00
1,782,150.00
<b>356,430.00</b>
356,430.00
<b>25,615,436.00</b>
1,782,150.00
594,050.00
356,430.00
308,906.00
3,445,490.00
247,646.38
356,430.00
118,810.00
16,029,323.62
2,376,200.00
<b>361,645,215.80</b>
<b>32,852,798.00</b>
<b>32,852,798.00</b>
32,852,798.00
<b>210,537,260.50</b>
<b>210,537,260.50</b>
210,537,260.50
<b>118,255,157.30</b>
<b>118,255,157.30</b>
118,255,157.30

<b>023 Out-Year Estimate</b>
<b>2,315,927,521.85</b>
<b>151,268,726.85</b>
<b>151,268,726.85</b>
<b>151,268,726.85</b>

151,268,726.85
<b>29,940,120.00</b>
<b>29,940,120.00</b>
<b>5,940,500.00</b>
5,940,500.00
<b>5,771,502.28</b>
2,326,012.28
594,050.00
1,425,720.00
594,050.00
831,670.00
<b>3,920,730.00</b>
1,188,100.00
594,050.00
594,050.00
594,050.00
356,430.00
237,620.00
356,430.00
<b>2,970,250.00</b>
1,188,100.00
594,050.00
594,050.00
0
594,050.00
0
<b>3,207,870.00</b>
3,207,870.00
<b>2,376,200.00</b>
2,376,200.00
<b>534,645.00</b>
0
118,810.00
415,835.00
<b>1,939,762.16</b>
1,069,290.00
870,472.16
<b>594,050.00</b>
594,050.00
<b>2,684,610.56</b>
237,620.00
356,430.00
237,620.00
237,620.00
59,405.00
473,196.47
59,405.00

118,810.00
904,504.09
<b>2,134,718,675.00</b>
<b>1,277,088,690.00</b>
<b>1,277,088,690.00</b>
12,475,050.00
29,108,450.00
12,475,050.00
16,633,400.00
1,188,100,000.00
16,633,400.00
1,663,340.00
<b>37,425,150.00</b>
<b>37,425,150.00</b>
37,425,150.00
<b>134,314,705.00</b>
<b>134,314,705.00</b>
2,079,175.00
132,235,530.00
<b>605,218,140.00</b>
<b>605,218,140.00</b>
547,001,240.00
58,216,900.00
<b>80,671,990.00</b>
<b>80,671,990.00</b>
58,216,900.00
6,653,360.00
15,801,730.00

<b>023 Out-Year Estimate</b>
<b>47,252,339.75</b>
<b>25,034,869.75</b>
<b>25,034,869.75</b>
<b>25,034,869.75</b>
25,034,869.75
<b>22,217,470.00</b>
<b>22,217,470.00</b>
<b>7,247,410.00</b>
1,306,910.00
5,940,500.00
<b>493,061.50</b>
118,810.00
59,405.00
89,107.50
71,286.00
35,643.00



118,810.00
<b>2,524,712.50</b>
475,240.00
89,107.50
1,782,150.00
178,215.00
<b>1,069,290.00</b>
475,240.00
118,810.00
118,810.00
59,405.00
178,215.00
118,810.00
<b>1,782,150.00</b>
1,782,150.00
<b>237,620.00</b>
59,405.00
178,215.00
<b>237,620.00</b>
118,810.00
118,810.00
<b>5,940,500.00</b>
2,376,200.00
3,564,300.00
<b>35,643.00</b>
35,643.00
<b>2,649,463.00</b>
2,077,224.14
83,167.00
178,215.00
192,046.86
118,810.00
0

<b>023 Out-Year Estimate</b>
<b>91,285,867.09</b>
<b>81,187,017.09</b>
<b>81,187,017.09</b>
<b>81,187,017.09</b>
81,187,017.09
<b>10,098,850.00</b>
<b>10,098,850.00</b>
<b>4,871,210.00</b>
4,871,210.00
<b>534,645.00</b>
178,215.00

118,810.00
178,215.00
59,405.00
<b>986,123.00</b>
475,240.00
59,405.00
299,401.20
152,076.80
<b>876,817.80</b>
219,204.45
219,204.45
438,408.90
<b>1,188,100.00</b>
1,188,100.00
<b>594,050.00</b>
178,215.00
237,620.00
178,215.00
<b>594,050.00</b>
285,144.00
308,906.00
<b>178,215.00</b>
178,215.00
<b>275,639.20</b>
275,639.20

Taraba State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	15,600,000,000.00	15,300,000,000.00	3,583,583,674.77	12,156,844,055.00	13,250,960,019.95	14,443,546,421.75
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,978,328,608.00	10,678,328,608.00	71,388,899.77	7,119,222,238.00	7,759,952,239.42	8,458,347,940.97
70111	Executive Organ and Legislative Organs	10,978,328,608.00	10,678,328,608.00	71,388,899.77	7,119,222,238.00	7,759,952,239.42	8,458,347,940.97
7018	Transfer of a General Character between Different Levels of Government	4,621,671,392.00	4,621,671,392.00	3,512,194,775.00	5,037,621,817.00	5,491,007,780.53	5,985,198,480.78
70181	Transfer of a General Character between Different Levels of Government	4,621,671,392.00	4,621,671,392.00	3,512,194,775.00	5,037,621,817.00	5,491,007,780.53	5,985,198,480.78

Taraba State Government 2021 Budget Estimates: 011100100200 - Office of the Deputy Governor - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	2,623,810,694.00	2,623,810,694.00	13,220,073.31	2,932,690,116.00	3,196,632,226.44	3,484,329,126.82
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,623,810,694.00	2,623,810,694.00	13,220,073.31	2,932,690,116.00	3,196,632,226.44	3,484,329,126.82
70111	Executive Organ and Legislative Organs	2,623,810,694.00	2,623,810,694.00	13,220,073.31	2,932,690,116.00	3,196,632,226.44	3,484,329,126.82

Taraba State Government 2021 Budget Estimates: 011100300100 - Taraba State Boundary Commission - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
706	Housing and Community Amenities	93,666,086.00	69,576,857.60	4,407,203.22	70,196,927.50	76,514,650.98	83,400,969.56
7062	Community Development	93,666,086.00	69,576,857.60	4,407,203.22	70,196,927.50	76,514,650.98	83,400,969.56
70621	Community Development	93,666,086.00	69,576,857.60	4,407,203.22	70,196,927.50	76,514,650.98	83,400,969.56

Taraba State Government 2021 Budget Estimates: 011100500100 - SDGs Project Support Unit - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
710	Social Protection	20,000,000.00	20,000,000.00	0	25,500,000.00	27,795,000.00	30,296,550.00
7105	Unemployment	20,000,000.00	20,000,000.00	0	25,500,000.00	27,795,000.00	30,296,550.00
71051	Unemployment	20,000,000.00	20,000,000.00	0	25,500,000.00	27,795,000.00	30,296,550.00

Taraba State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Agency - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
705	Environmental Protection	30,000,000.00	30,000,000.00	0	20,400,000.00	22,236,000.00	24,237,240.00
7054	Protection of Biodiversity and Landscape	30,000,000.00	30,000,000.00	0	20,400,000.00	22,236,000.00	24,237,240.00
70541	Protection of Biodiversity and Landscape	30,000,000.00	30,000,000.00	0	20,400,000.00	22,236,000.00	24,237,240.00
706	Housing and Community Amenities	280,000,000.00	196,000,000.00	0	368,200,000.00	401,338,000.00	437,458,420.00
7062	Community Development	280,000,000.00	196,000,000.00	0	368,200,000.00	401,338,000.00	437,458,420.00
70621	Community Development	280,000,000.00	196,000,000.00	0	368,200,000.00	401,338,000.00	437,458,420.00

Taraba State Government 2021 Budget Estimates: 011101000100 - Bureau of Public Procurement (Due Process) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	312,153,435.00	252,153,435.00	52,362,150.93	209,680,605.90	228,551,860.43	249,121,527.87
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	312,153,435.00	252,153,435.00	52,362,150.93	209,680,605.90	228,551,860.43	249,121,527.87
70112	Financial and Fiscal Affairs	312,153,435.00	252,153,435.00	52,362,150.93	209,680,605.90	228,551,860.43	249,121,527.87

Taraba State Government 2021 Budget Estimates: 011103300100 - Taraba State Aids Control Agency - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
707	Health	320,028,577.00	230,028,577.00	3,968,273.39	220,814,314.00	240,687,602.26	262,349,486.46
7074	Public Health Services	320,028,577.00	230,028,577.00	3,968,273.39	220,814,314.00	240,687,602.26	262,349,486.46

70741	Public Health Services	320,028,577.00	230,028,577.00	3,968,273.39	220,814,314.00	240,687,602.26	262,349,486.46
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Taraba State Government 2021 Budget Estimates: 011103500100 - Taraba State Pension Board - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
710	Social Protection	4,221,414,417.00	4,221,414,417.00	2,437,617,712.05	3,880,272,644.00	4,229,497,181.96	4,610,151,928.34
7102	Old Age	4,221,414,417.00	4,221,414,417.00	2,437,617,712.05	3,880,272,644.00	4,229,497,181.96	4,610,151,928.34
71021	Old Age	4,221,414,417.00	4,221,414,417.00	2,437,617,712.05	3,880,272,644.00	4,229,497,181.96	4,610,151,928.34

Taraba State Government 2021 Budget Estimates: 011103700100 - Muslim Pilgrims Welfare Board - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	532,339,516.00	82,339,516.00	14,576,403.37	449,739,834.90	490,216,420.04	534,335,897.84
7084	Religious and Other Community Services	532,339,516.00	82,339,516.00	14,576,403.37	449,739,834.90	490,216,420.04	534,335,897.84
70841	Religious and Other Community Services	532,339,516.00	82,339,516.00	14,576,403.37	449,739,834.90	490,216,420.04	534,335,897.84

Taraba State Government 2021 Budget Estimates: 011103800100 - Christian Pilgrims Welfare Board - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	566,356,246.00	316,356,246.00	10,232,760.58	512,455,860.55	558,576,888.00	608,848,807.92
7084	Religious and Other Community Services	566,356,246.00	316,356,246.00	10,232,760.58	512,455,860.55	558,576,888.00	608,848,807.92
70841	Religious and Other Community Services	566,356,246.00	316,356,246.00	10,232,760.58	512,455,860.55	558,576,888.00	608,848,807.92

Taraba State Government 2021 Budget Estimates: 011118400100 - Local Government Staff Pension Board - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
710	Social Protection	422,608,838.00	422,608,838.00	5,372,186.84	317,095,499.00	236,634,093.91	257,931,162.36
7102	Old Age	422,608,838.00	422,608,838.00	5,372,186.84	317,095,499.00	236,634,093.91	257,931,162.36
71021	Old Age	422,608,838.00	422,608,838.00	5,372,186.84	317,095,499.00	236,634,093.91	257,931,162.36

Taraba State Government 2021 Budget Estimates: 011118600100 - NEPAD Taraba Coordinating Unit - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
710	Social Protection	125,839,000.00	88,087,300.00	0	40,121,404.60	53,105,079.69	57,617,532.78
7105	Unemployment	125,839,000.00	88,087,300.00	0	40,121,404.60	53,105,079.69	57,617,532.78
71051	Unemployment	125,839,000.00	88,087,300.00	0	40,121,404.60	53,105,079.69	57,617,532.78

Taraba State Government 2021 Budget Estimates: 011118700100 - Council for Inter-Religious Affairs - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	25,000,000.00	25,000,000.00	0	21,947,000.00	23,922,230.00	26,075,230.70
7084	Religious and Other Community Services	25,000,000.00	25,000,000.00	0	21,947,000.00	23,922,230.00	26,075,230.70
70841	Religious and Other Community Services	25,000,000.00	25,000,000.00	0	21,947,000.00	23,922,230.00	26,075,230.70

Taraba State Government 2021 Budget Estimates: 011118800100 - State Advisory Council on Prerogative of Mercy - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
703	Public Order and Safety	46,200,000.00	34,140,000.00	0	98,500,000.00	107,365,000.00	117,027,850.00
7033	Justice & Law Courts	46,200,000.00	34,140,000.00	0	98,500,000.00	107,365,000.00	117,027,850.00
70331	Justice & Law Courts	46,200,000.00	34,140,000.00	0	98,500,000.00	107,365,000.00	117,027,850.00

Taraba State Government 2021 Budget Estimates: 011200300100 - Taraba State House of Assembly - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	7,193,238,343.00	6,659,788,343.20	321,832,645.83	5,180,556,217.60	5,646,806,277.18	6,155,018,842.13
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,193,238,343.00	6,659,788,343.20	321,832,645.83	5,180,556,217.60	5,646,806,277.18	6,155,018,842.13
70111	Executive Organ and Legislative Organs	7,193,238,343.00	6,659,788,343.20	321,832,645.83	5,180,556,217.60	5,646,806,277.18	6,155,018,842.13

707	Health	11,881,000.00	8,316,700.00	0	8,316,700.00	9,065,203.00	9,881,071.27
7074	Public Health Services	11,881,000.00	8,316,700.00	0	8,316,700.00	9,065,203.00	9,881,071.27
70741	Public Health Services	11,881,000.00	8,316,700.00	0	8,316,700.00	9,065,203.00	9,881,071.27

Taraba State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	70,000,000.00	64,000,000.00	0	45,550,000.00	48,232,500.00	52,573,425.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	70,000,000.00	64,000,000.00	0	45,550,000.00	48,232,500.00	52,573,425.00
70111	Executive Organ and Legislative Organs	70,000,000.00	64,000,000.00	0	45,550,000.00	48,232,500.00	52,573,425.00

Taraba State Government 2021 Budget Estimates: 012300100100 - Ministry of Information & Re - Orientation - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	1,499,923,071.00	1,079,023,071.00	42,767,526.96	1,203,466,023.30	1,311,777,965.40	1,429,837,982.28
7083	Broadcasting and Publishing Services	1,499,923,071.00	1,079,023,071.00	42,767,526.96	1,203,466,023.30	1,311,777,965.40	1,429,837,982.28
70831	Broadcasting and Publishing Services	1,499,923,071.00	1,079,023,071.00	42,767,526.96	1,203,466,023.30	1,311,777,965.40	1,429,837,982.28

Taraba State Government 2021 Budget Estimates: 012300300100 - Taraba Television Corporation (TTV) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	196,414,414.00	196,414,414.00	95,745,887.00	248,288,000.00	270,633,920.00	294,990,972.80
7083	Broadcasting and Publishing Services	196,414,414.00	196,414,414.00	95,745,887.00	248,288,000.00	270,633,920.00	294,990,972.80
70831	Broadcasting and Publishing Services	196,414,414.00	196,414,414.00	95,745,887.00	248,288,000.00	270,633,920.00	294,990,972.80

Taraba State Government 2021 Budget Estimates: 012300400100 - Taraba State Broadcasting Service - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	186,970,171.00	186,970,171.00	133,083,270.47	322,880,000.00	351,939,200.00	383,613,728.00
7083	Broadcasting and Publishing Services	186,970,171.00	186,970,171.00	133,083,270.47	322,880,000.00	351,939,200.00	383,613,728.00
70831	Broadcasting and Publishing Services	186,970,171.00	186,970,171.00	133,083,270.47	322,880,000.00	351,939,200.00	383,613,728.00

Taraba State Government 2021 Budget Estimates: 012301300100 - Government Printing Press - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	26,360,981.00	26,360,981.00	11,465,262.00	23,444,419.00	25,554,416.71	27,854,314.21
7083	Broadcasting and Publishing Services	26,360,981.00	26,360,981.00	11,465,262.00	23,444,419.00	25,554,416.71	27,854,314.21
70831	Broadcasting and Publishing Services	26,360,981.00	26,360,981.00	11,465,262.00	23,444,419.00	25,554,416.71	27,854,314.21

Taraba State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service (Career Management) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	1,044,151,094.00	905,851,094.00	344,343,607.32	771,199,772.00	840,548,346.48	916,197,697.66
7013	General Services	1,044,151,094.00	905,851,094.00	344,343,607.32	771,199,772.00	840,548,346.48	916,197,697.66
70131	General Personnel Services	1,044,151,094.00	905,851,094.00	344,343,607.32	771,199,772.00	840,548,346.48	916,197,697.66

Taraba State Government 2021 Budget Estimates: 012500500100 - Office of the Head of Service (Establishment & Records) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	499,136,747.00	499,136,747.00	300,444,933.80	508,506,894.00	554,272,514.46	604,157,040.76
7013	General Services	499,136,747.00	499,136,747.00	300,444,933.80	508,506,894.00	554,272,514.46	604,157,040.76
70131	General Personnel Services	499,136,747.00	499,136,747.00	300,444,933.80	508,506,894.00	554,272,514.46	604,157,040.76

Taraba State Government 2021 Budget Estimates: 012500600100 - Office of the Head of Service (Manpower Development) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	155,933,978.00	126,975,284.60	0	95,187,680.40	103,754,571.64	113,092,483.08

7013	General Services	155,933,978.00	126,975,284.60	0	95,187,680.40	103,754,571.64	113,092,483.08
70131	General Personnel Services	155,933,978.00	126,975,284.60	0	95,187,680.40	103,754,571.64	113,092,483.08

Taraba State Government 2021 Budget Estimates: 012500700100 - Office of the Head of Service (Common Services, IPPS/ICT) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	59,405,000.00	59,405,000.00	4,002,971.45	23,503,566.00	25,618,886.94	27,924,586.76
7013	General Services	59,405,000.00	59,405,000.00	4,002,971.45	23,503,566.00	25,618,886.94	27,924,586.76
70131	General Personnel Services	59,405,000.00	59,405,000.00	4,002,971.45	23,503,566.00	25,618,886.94	27,924,586.76

Taraba State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor General (State) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	353,317,092.00	301,408,092.00	47,689,972.28	161,652,790.80	176,201,541.97	192,059,680.75
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	353,317,092.00	301,408,092.00	43,618,796.18	156,224,316.80	170,284,505.31	185,610,110.79
70112	Financial and Fiscal Affairs	353,317,092.00	301,408,092.00	43,618,796.18	156,224,316.80	170,284,505.31	185,610,110.79
7018	Transfer of a General Character between Different Levels of Government	0	0	4,071,176.10	5,428,474.00	5,917,036.66	6,449,569.96
70181	Transfer of a General Character between Different Levels of Government	0	0	4,071,176.10	5,428,474.00	5,917,036.66	6,449,569.96

Taraba State Government 2021 Budget Estimates: 014000100200 - Office of the Auditor General (Local Govt. Areas) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	170,698,014.00	133,498,014.00	38,855,674.17	83,884,616.10	91,434,231.55	99,663,312.39
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	170,698,014.00	133,498,014.00	38,855,674.17	83,884,616.10	91,434,231.55	99,663,312.39
70112	Financial and Fiscal Affairs	170,698,014.00	133,498,014.00	38,855,674.17	83,884,616.10	91,434,231.55	99,663,312.39

Taraba State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission (CSC) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	179,973,274.00	142,886,494.00	3,149,007.30	261,606,746.00	208,233,059.36	226,974,034.70
7013	General Services	179,973,274.00	142,886,494.00	3,149,007.30	261,606,746.00	208,233,059.36	226,974,034.70
70131	General Personnel Services	179,973,274.00	142,886,494.00	3,149,007.30	261,606,746.00	208,233,059.36	226,974,034.70

Taraba State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission (SIEC) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	2,267,398,545.00	1,587,178,981.50	10,979,505.02	123,367,208.00	134,470,256.72	146,572,579.82
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,267,398,545.00	1,587,178,981.50	10,979,505.02	123,367,208.00	134,470,256.72	146,572,579.82
70111	Executive Organ and Legislative Organs	2,267,398,545.00	1,587,178,981.50	10,979,505.02	123,367,208.00	134,470,256.72	146,572,579.82

Taraba State Government 2021 Budget Estimates: 016000100100 - Office of the SSG - General Services - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	4,158,191,757.00	3,885,481,605.00	564,844,633.88	2,549,040,651.20	2,778,454,309.81	3,028,515,197.69
7013	General Services	4,158,191,757.00	3,885,481,605.00	564,844,633.88	2,549,040,651.20	2,778,454,309.81	3,028,515,197.69
70131	General Personnel Services	4,158,191,757.00	3,885,481,605.00	564,844,633.88	2,549,040,651.20	2,778,454,309.81	3,028,515,197.69

Taraba State Government 2021 Budget Estimates: 016000200100 - Office of the SSG - Political & Cabinet Affairs - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	500,525,147.00	500,525,147.00	985,054.03	426,576,086.00	464,967,933.74	506,815,047.78
7013	General Services	500,525,147.00	500,525,147.00	985,054.03	426,576,086.00	464,967,933.74	506,815,047.78

70131	General Personnel Services	500,525,147.00	500,525,147.00	985,054.03	426,576,086.00	464,967,933.74	506,815,047.78
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Taraba State Government 2021 Budget Estimates: 016000300100 - Office of the SSG - Home Affairs & Special Services - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	1,434,633,326.00	1,555,133,326.00	398,737,291.36	1,440,348,970.00	1,569,980,377.30	1,711,278,611.26
7013	General Services	1,434,633,326.00	1,555,133,326.00	398,737,291.36	1,440,348,970.00	1,569,980,377.30	1,711,278,611.26
70131	General Personnel Services	1,434,633,326.00	1,555,133,326.00	398,737,291.36	1,440,348,970.00	1,569,980,377.30	1,711,278,611.26

Taraba State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission (LGSC) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	397,509,468.00	293,346,829.80	3,149,007.30	200,683,951.70	255,805,507.35	278,828,003.01
7013	General Services	397,509,468.00	293,346,829.80	3,149,007.30	200,683,951.70	255,805,507.35	278,828,003.01
70131	General Personnel Services	397,509,468.00	293,346,829.80	3,149,007.30	200,683,951.70	255,805,507.35	278,828,003.01

Taraba State Government 2021 Budget Estimates: 016500100100 - Ministry of Special Duties & Humanitarian Services - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	52,602,778.00	52,602,778.00	0	384,700,000.00	419,323,000.00	457,062,070.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	52,602,778.00	52,602,778.00	0	384,700,000.00	419,323,000.00	457,062,070.00
70111	Executive Organ and Legislative Organs	52,602,778.00	52,602,778.00	0	384,700,000.00	419,323,000.00	457,062,070.00

Taraba State Government 2021 Budget Estimates: 016600100100 - Min. of Cooperatives & Poverty Alleviation - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	42,630,000.00	42,630,000.00	17,494,969.95	27,991,952.00	30,511,227.68	33,257,238.17
7041	General Economic, Commercial and Labour Affairs	42,630,000.00	42,630,000.00	17,494,969.95	27,991,952.00	30,511,227.68	33,257,238.17
70411	General Economic and Commercial Affairs	42,630,000.00	42,630,000.00	17,494,969.95	27,991,952.00	30,511,227.68	33,257,238.17
710	Social Protection	592,000,000.00	422,575,448.50	0	616,340,120.00	671,810,730.80	732,273,696.57
7105	Unemployment	592,000,000.00	422,575,448.50	0	616,340,120.00	671,810,730.80	732,273,696.57
71051	Unemployment	592,000,000.00	422,575,448.50	0	616,340,120.00	671,810,730.80	732,273,696.57

Taraba State Government 2021 Budget Estimates: 021500100100 - Min. of Agriculture & Natural Resources - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	6,490,665,339.00	7,426,251,164.70	512,885,061.00	5,572,891,887.90	6,074,452,157.81	6,621,152,852.01
7042	Agriculture, Forestry, Fishing and Hunting	6,490,665,339.00	7,426,251,164.70	512,885,061.00	5,572,891,887.90	6,074,452,157.81	6,621,152,852.01
70421	Agriculture	6,490,665,339.00	7,426,251,164.70	512,885,061.00	5,572,891,887.90	6,074,452,157.81	6,621,152,852.01

Taraba State Government 2021 Budget Estimates: 021502100100 - College of Agriculture, Jalingo - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	1,995,735,870.00	1,734,693,904.80	760,228,360.56	1,708,937,888.10	1,861,107,298.03	2,028,606,954.85
7042	Agriculture, Forestry, Fishing and Hunting	1,995,735,870.00	1,734,693,904.80	760,228,360.56	1,708,937,888.10	1,861,107,298.03	2,028,606,954.85
70421	Agriculture	1,995,735,870.00	1,734,693,904.80	760,228,360.56	1,708,937,888.10	1,861,107,298.03	2,028,606,954.85

Taraba State Government 2021 Budget Estimates: 021510200100 - Taraba Agricultural Devt. Project (TADP) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	534,425,584.00	474,425,584.00	156,677,957.69	328,716,259.00	358,300,722.31	390,547,787.32
7042	Agriculture, Forestry, Fishing and Hunting	534,425,584.00	474,425,584.00	156,677,957.69	328,716,259.00	358,300,722.31	390,547,787.32
70421	Agriculture	534,425,584.00	474,425,584.00	156,677,957.69	328,716,259.00	358,300,722.31	390,547,787.32

Taraba State Government 2021 Budget Estimates: 021510300100 - Tractor Hiring Unit (THU) - Expenditure Summary by Function							
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Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	463,659,960.00	388,659,960.00	72,429,019.10	311,857,306.85	339,924,464.47	370,517,666.27
7042	Agriculture, Forestry, Fishing and Hunting	463,659,960.00	388,659,960.00	72,429,019.10	311,857,306.85	339,924,464.47	370,517,666.27
70421	Agriculture	463,659,960.00	388,659,960.00	72,429,019.10	311,857,306.85	339,924,464.47	370,517,666.27

Taraba State Government 2021 Budget Estimates: 021510512100 - IFAD - VCD Project Support Unit - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	710,229,573.00	497,160,701.10	32,670,000.00	300,904,000.00	327,985,360.00	357,504,042.40
7042	Agriculture, Forestry, Fishing and Hunting	710,229,573.00	497,160,701.10	32,670,000.00	300,904,000.00	327,985,360.00	357,504,042.40
70421	Agriculture	710,229,573.00	497,160,701.10	32,670,000.00	300,904,000.00	327,985,360.00	357,504,042.40

Taraba State Government 2021 Budget Estimates: 021511000100 - Taraba Agricultural Produce Marketing Agency - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	0	0	0	256,750,000.00	276,696,500.00	301,599,185.00
7042	Agriculture, Forestry, Fishing and Hunting	0	0	0	256,750,000.00	276,696,500.00	301,599,185.00
70421	Agriculture	0	0	0	256,750,000.00	276,696,500.00	301,599,185.00

Taraba State Government 2021 Budget Estimates: 021511500100 - FADAMA CARES Project Support Unit - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	695,332,116.00	531,931,236.00	0	1,339,990,000.00	1,460,589,100.00	1,592,042,119.00
7042	Agriculture, Forestry, Fishing and Hunting	695,332,116.00	531,931,236.00	0	1,339,990,000.00	1,460,589,100.00	1,592,042,119.00
70421	Agriculture	695,332,116.00	531,931,236.00	0	1,339,990,000.00	1,460,589,100.00	1,592,042,119.00

Taraba State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance & Economic Development - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	4,407,399,631.00	14,585,099,631.00	105,222,940.00	6,207,826,273.90	6,766,530,638.55	7,375,518,396.02
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,107,399,631.00	14,285,099,631.00	105,222,940.00	5,877,826,273.90	6,406,830,638.55	6,983,445,396.02
70112	Financial and Fiscal Affairs	4,107,399,631.00	14,285,099,631.00	105,222,940.00	5,877,826,273.90	6,406,830,638.55	6,983,445,396.02
7017	Public Debt Transactions	300,000,000.00	300,000,000.00	0	330,000,000.00	359,700,000.00	392,073,000.00
70171	Public Debt Transactions	300,000,000.00	300,000,000.00	0	330,000,000.00	359,700,000.00	392,073,000.00

Taraba State Government 2021 Budget Estimates: 022000200100 - Debt Management Office - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	6,000,000.00	6,000,000.00	0	5,100,000.00	5,559,000.00	6,059,310.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,000,000.00	6,000,000.00	0	5,100,000.00	5,559,000.00	6,059,310.00
70112	Financial and Fiscal Affairs	6,000,000.00	6,000,000.00	0	5,100,000.00	5,559,000.00	6,059,310.00

Taraba State Government 2021 Budget Estimates: 022000700100 - Office of the Accountant General - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	6,171,784,849.00	6,454,186,897.00	459,941,028.79	20,812,116,819.55	22,596,302,178.73	24,629,969,374.82
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,581,669,883.00	1,581,669,883.00	459,941,028.79	5,812,116,819.55	6,246,302,178.73	6,808,469,374.82
70112	Financial and Fiscal Affairs	1,581,669,883.00	1,581,669,883.00	459,941,028.79	5,812,116,819.55	6,246,302,178.73	6,808,469,374.82
7017	Public Debt Transactions	4,590,114,966.00	4,872,517,014.00	0	15,000,000,000.00	16,350,000,000.00	17,821,500,000.00
70171	Public Debt Transactions	4,590,114,966.00	4,872,517,014.00	0	15,000,000,000.00	16,350,000,000.00	17,821,500,000.00

Taraba State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue (BIR) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate



701	General Public Service	919,891,960.00	858,148,627.90	149,734,915.78	889,582,669.30	964,195,109.54	1,050,972,669.40
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	919,891,960.00	858,148,627.90	149,734,915.78	889,582,669.30	964,195,109.54	1,050,972,669.40
70112	Financial and Fiscal Affairs	919,891,960.00	858,148,627.90	149,734,915.78	889,582,669.30	964,195,109.54	1,050,972,669.40

Taraba State Government 2021 Budget Estimates: 022001200100 - Community & Social Development Project - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
706	Housing and Community Amenities	6,000,000.00	6,000,000.00	0	17,000,000.00	18,530,000.00	20,197,700.00
7062	Community Development	6,000,000.00	6,000,000.00	0	17,000,000.00	18,530,000.00	20,197,700.00
70621	Community Development	6,000,000.00	6,000,000.00	0	17,000,000.00	18,530,000.00	20,197,700.00

Taraba State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce & Industry - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	157,112,358.00	131,791,574.10	25,354,321.35	137,682,711.10	149,856,155.10	163,343,209.06
7041	General Economic, Commercial and Labour Affairs	157,112,358.00	131,791,574.10	25,354,321.35	137,682,711.10	149,856,155.10	163,343,209.06
70411	General Economic and Commercial Affairs	157,112,358.00	131,791,574.10	25,354,321.35	137,682,711.10	149,856,155.10	163,343,209.06

Taraba State Government 2021 Budget Estimates: 022205100100 - Agency for Small & Medium Scale Enterprises - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	156,070,567.00	111,130,396.90	0	127,355,881.15	135,547,910.45	147,747,222.39
7041	General Economic, Commercial and Labour Affairs	156,070,567.00	111,130,396.90	0	127,355,881.15	135,547,910.45	147,747,222.39
70411	General Economic and Commercial Affairs	156,070,567.00	111,130,396.90	0	127,355,881.15	135,547,910.45	147,747,222.39

Taraba State Government 2021 Budget Estimates: 022800100100 - Ministry of Science & Technology - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	258,419,590.00	180,893,713.00	0	70,000,000.00	76,300,000.00	83,167,000.00
7014	Basic Research	258,419,590.00	180,893,713.00	0	70,000,000.00	76,300,000.00	83,167,000.00
70141	Basic Research	258,419,590.00	180,893,713.00	0	70,000,000.00	76,300,000.00	83,167,000.00
704	Economic Affairs	59,000,000.00	59,000,000.00	0	46,608,424.00	44,808,182.16	48,840,918.55
7048	R&D Economic Affairs	59,000,000.00	59,000,000.00	0	46,608,424.00	44,808,182.16	48,840,918.55
70486	R&D Communication	59,000,000.00	59,000,000.00	0	46,608,424.00	44,808,182.16	48,840,918.55

Taraba State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport & Aviation - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	14,032,332,526.00	3,915,032,526.00	37,776,021.93	3,572,692,632.75	3,894,016,969.70	4,244,478,496.97
7045	Transport	14,032,332,526.00	3,915,032,526.00	37,776,021.93	3,572,692,632.75	3,894,016,969.70	4,244,478,496.97
70451	Road Transport	14,032,332,526.00	3,915,032,526.00	37,776,021.93	3,572,692,632.75	3,894,016,969.70	4,244,478,496.97

Taraba State Government 2021 Budget Estimates: 022905600100 - Taraba Commercial Motorcycle & Monitoring Agency - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	99,000,000.00	71,100,000.00	0	60,918,243.00	66,346,384.87	72,317,559.51
7045	Transport	99,000,000.00	71,100,000.00	0	60,918,243.00	66,346,384.87	72,317,559.51
70451	Road Transport	99,000,000.00	71,100,000.00	0	60,918,243.00	66,346,384.87	72,317,559.51

Taraba State Government 2021 Budget Estimates: 022905300100 - Taraba State Transport Corporation - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	97,534,632.00	84,268,764.60	36,189,168.26	189,950,180.00	210,604,430.66	229,558,829.42
7045	Transport	97,534,632.00	84,268,764.60	36,189,168.26	189,950,180.00	210,604,430.66	229,558,829.42

70451	Road Transport	97,534,632.00	84,268,764.60	36,189,168.26	189,950,180.00	210,604,430.66	229,558,829.42
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Taraba State Government 2021 Budget Estimates: 023100100100 - Ministry of Power - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	899,270,691.00	659,643,231.00	6,437,508.00	831,716,518.00	906,571,004.62	988,162,395.04
7043	Fuel and Energy	899,270,691.00	659,643,231.00	6,437,508.00	831,716,518.00	906,571,004.62	988,162,395.04
70435	Electricity	899,270,691.00	659,643,231.00	6,437,508.00	831,716,518.00	906,571,004.62	988,162,395.04

Taraba State Government 2021 Budget Estimates: 023100300100 - Rural Electrification Agency (REA) - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	0	0	64,416,982.04	116,267,171.00	126,186,216.39	137,542,975.87
7043	Fuel and Energy	0	0	64,416,982.04	116,267,171.00	126,186,216.39	137,542,975.87
70435	Electricity	0	0	64,416,982.04	116,267,171.00	126,186,216.39	137,542,975.87

Taraba State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	43,065,740,400.00	31,969,240,400.00	98,822,357.91	4,517,378,352.00	4,923,942,403.68	5,367,097,220.01
7044	Mining, Manufacturing and Construction	43,065,740,400.00	31,969,240,400.00	98,822,357.91	4,517,378,352.00	4,923,942,403.68	5,367,097,220.01
70443	Construction	43,065,740,400.00	31,969,240,400.00	98,822,357.91	4,517,378,352.00	4,923,942,403.68	5,367,097,220.01

Taraba State Government 2021 Budget Estimates: 023400400100 - Taraba Road Construction & Maintenance Agency - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	317,649,742.00	317,649,742.00	77,434,938.00	350,938,466.00	372,712,927.94	406,257,091.45
7044	Mining, Manufacturing and Construction	317,649,742.00	317,649,742.00	77,434,938.00	350,938,466.00	372,712,927.94	406,257,091.45
70443	Construction	317,649,742.00	317,649,742.00	77,434,938.00	350,938,466.00	372,712,927.94	406,257,091.45

Taraba State Government 2021 Budget Estimates: 023405700100 - Taraba State Crushing & Asphalt Plant - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
704	Economic Affairs	846,501,228.00	846,501,228.00	168,704,768.20	549,939,691.00	615,021,263.19	670,373,176.88
7044	Mining, Manufacturing and Construction	846,501,228.00	846,501,228.00	168,704,768.20	549,939,691.00	615,021,263.19	670,373,176.88
70443	Construction	846,501,228.00	846,501,228.00	168,704,768.20	549,939,691.00	615,021,263.19	670,373,176.88

Taraba State Government 2021 Budget Estimates: 023600100100 - Ministry of Culture & Tourism - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	540,792,437.00	384,648,386.90	0	419,624,403.60	457,390,599.92	498,555,753.92
7082	Cultural Services	540,792,437.00	384,648,386.90	0	419,624,403.60	457,390,599.92	498,555,753.92
70821	Cultural Services	540,792,437.00	384,648,386.90	0	419,624,403.60	457,390,599.92	498,555,753.92

Taraba State Government 2021 Budget Estimates: 023600400100 - Taraba State Arts Council - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	461,677,296.00	343,177,296.00	0	187,563,757.00	204,444,495.13	222,844,499.69
7082	Cultural Services	461,677,296.00	343,177,296.00	0	187,563,757.00	204,444,495.13	222,844,499.69
70821	Cultural Services	461,677,296.00	343,177,296.00	0	187,563,757.00	204,444,495.13	222,844,499.69

Taraba State Government 2021 Budget Estimates: 023605200100 - Taraba State Tourism Development Board - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	6,000,000.00	6,000,000.00	0	21,250,000.00	23,162,500.00	25,247,125.00
7082	Cultural Services	6,000,000.00	6,000,000.00	0	21,250,000.00	23,162,500.00	25,247,125.00
70821	Cultural Services	6,000,000.00	6,000,000.00	0	21,250,000.00	23,162,500.00	25,247,125.00

Taraba State Government 2021 Budget Estimates: 023800100100 - Taraba State Planning Commission - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	170,436,569.00	140,436,569.00	33,420,054.06	0	0	0
7013	General Services	170,436,569.00	140,436,569.00	33,420,054.06	0	0	0
70132	Overall Planning and Statistical Services	170,436,569.00	140,436,569.00	33,420,054.06	0	0	0

Taraba State Government 2021 Budget Estimates: 023800200100 - Ministry of Budget & Planning - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	290,000,000.00	221,000,000.00	0	716,721,186.00	781,226,092.74	851,536,441.09
7013	General Services	290,000,000.00	221,000,000.00	0	716,721,186.00	781,226,092.74	851,536,441.09
70132	Overall Planning and Statistical Services	290,000,000.00	221,000,000.00	0	716,721,186.00	781,226,092.74	851,536,441.09

Taraba State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	200,000,000.00	182,000,000.00	960,000.00	87,488,218.00	95,362,157.62	103,944,751.81
7013	General Services	200,000,000.00	182,000,000.00	960,000.00	87,488,218.00	95,362,157.62	103,944,751.81
70132	Overall Planning and Statistical Services	200,000,000.00	182,000,000.00	960,000.00	87,488,218.00	95,362,157.62	103,944,751.81

Taraba State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
706	Housing and Community Amenities	3,889,879,762.00	5,915,707,642.12	0	3,258,437,661.00	3,335,266,650.49	3,614,720,185.03
7063	Water Supply	3,889,879,762.00	5,915,707,642.12	0	3,258,437,661.00	3,335,266,650.49	3,614,720,185.03
70631	Water Supply	3,889,879,762.00	5,915,707,642.12	0	3,258,437,661.00	3,335,266,650.49	3,614,720,185.03

Taraba State Government 2021 Budget Estimates: 025210200100 - Taraba Water and Sewerage Corporation - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
706	Housing and Community Amenities	647,014,909.00	647,014,909.00	132,303,068.42	579,631,843.00	631,798,708.87	688,660,592.67
7063	Water Supply	647,014,909.00	647,014,909.00	132,303,068.42	579,631,843.00	631,798,708.87	688,660,592.67
70631	Water Supply	647,014,909.00	647,014,909.00	132,303,068.42	579,631,843.00	631,798,708.87	688,660,592.67

Taraba State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Sanitation Agency - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
706	Housing and Community Amenities	52,709,648.00	52,709,648.00	30,073,312.70	509,905,960.00	555,797,496.40	605,819,271.08
7063	Water Supply	52,709,648.00	52,709,648.00	30,073,312.70	509,905,960.00	555,797,496.40	605,819,271.08
70631	Water Supply	52,709,648.00	52,709,648.00	30,073,312.70	509,905,960.00	555,797,496.40	605,819,271.08

Taraba State Government 2021 Budget Estimates: 025211200100 - Taraba Small Towns Water Supply and Sanitation Agency - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
706	Housing and Community Amenities	227,014,909.00	227,014,909.00	60,218,096.04	351,348,954.00	382,970,359.86	417,437,692.25
7063	Water Supply	227,014,909.00	227,014,909.00	60,218,096.04	351,348,954.00	382,970,359.86	417,437,692.25
70631	Water Supply	227,014,909.00	227,014,909.00	60,218,096.04	351,348,954.00	382,970,359.86	417,437,692.25

Taraba State Government 2021 Budget Estimates: 025211300100 - Taraba State Agency for Water, Sanitation Services, Regulation and Control - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
706	Housing and Community Amenities	0	0	0	87,082,500.00	94,919,925.00	103,462,718.25
7063	Water Supply	0	0	0	87,082,500.00	94,919,925.00	103,462,718.25
70631	Water Supply	0	0	0	87,082,500.00	94,919,925.00	103,462,718.25

Taraba State Government 2021 Budget Estimates: 023300100100 - Bureau for Solid Minerals - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate

704	Economic Affairs	200,000,000.00	140,000,000.00	17,005,078.32	268,383,947.00	293,737,502.23	320,173,877.43
7044	Mining, Manufacturing and Construction	200,000,000.00	140,000,000.00	17,005,078.32	268,383,947.00	293,737,502.23	320,173,877.43
70441	State Support to Mining Resources other than mineral fuels	200,000,000.00	140,000,000.00	17,005,078.32	268,383,947.00	293,737,502.23	320,173,877.43

Taraba State Government 2021 Budget Estimates: 025300100100 - Ministry of Urban & Town Development - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	1,092,683,369.00	809,868,730.70	56,824,786.99	645,543,291.80	703,642,188.06	766,969,984.99
7062	Community Development	1,092,683,369.00	809,868,730.70	56,824,786.99	645,543,291.80	703,642,188.06	766,969,984.99
70621	Community Development	1,092,683,369.00	809,868,730.70	56,824,786.99	645,543,291.80	703,642,188.06	766,969,984.99

Taraba State Government 2021 Budget Estimates: 025401000100 - Ministry of Housing - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	19,139,972,153.00	3,775,471,565.60	53,836,736.67	1,223,501,514.10	1,333,616,650.37	1,453,642,148.90
7061	Housing Development	19,139,972,153.00	3,775,471,565.60	53,836,736.67	1,223,501,514.10	1,333,616,650.37	1,453,642,148.90
70611	Housing Development	19,139,972,153.00	3,775,471,565.60	53,836,736.67	1,223,501,514.10	1,333,616,650.37	1,453,642,148.90

Taraba State Government 2021 Budget Estimates: 025500100100 - Ministry of Rural Development - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	4,947,255,323.00	3,412,855,295.90	0	3,048,141,335.00	3,322,474,055.15	3,621,496,720.11
7062	Community Development	4,947,255,323.00	3,412,855,295.90	0	3,048,141,335.00	3,322,474,055.15	3,621,496,720.11
70621	Community Development	4,947,255,323.00	3,412,855,295.90	0	3,048,141,335.00	3,322,474,055.15	3,621,496,720.11

Taraba State Government 2021 Budget Estimates: 025511600100 - Rural Access & Agricultural Marketing Project - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
704	Economic Affairs	872,700,000.00	625,320,000.00	0	2,553,639,500.00	2,796,656,055.00	3,048,355,099.95
7041	General Economic, Commercial and Labour Affairs	48,100,000.00	48,100,000.00	0	144,190,500.00	170,356,645.00	185,688,743.05
70411	General Economic and Commercial Affairs	48,100,000.00	48,100,000.00	0	144,190,500.00	170,356,645.00	185,688,743.05
7042	Agriculture, Forestry, Fishing and Hunting	824,600,000.00	577,220,000.00	0	2,409,449,000.00	2,626,299,410.00	2,862,666,356.90
70421	Agriculture	824,600,000.00	577,220,000.00	0	2,409,449,000.00	2,626,299,410.00	2,862,666,356.90

Taraba State Government 2021 Budget Estimates: 026900100100 - Ministry of Lands & Physical Planning - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	1,899,852,308.00	1,193,557,532.40	38,561,303.23	978,097,859.90	1,066,126,667.29	1,162,078,067.35
7062	Community Development	1,899,852,308.00	1,193,557,532.40	38,561,303.23	978,097,859.90	1,066,126,667.29	1,162,078,067.35
70621	Community Development	1,899,852,308.00	1,193,557,532.40	38,561,303.23	978,097,859.90	1,066,126,667.29	1,162,078,067.35

Taraba State Government 2021 Budget Estimates: 026900200100 - Office of the Surveyor General - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
706	Housing and Community Amenities	149,775,484.00	125,175,484.00	32,479,947.61	115,890,220.00	126,320,339.80	137,689,170.38
7062	Community Development	149,775,484.00	125,175,484.00	32,479,947.61	115,890,220.00	126,320,339.80	137,689,170.38
70621	Community Development	149,775,484.00	125,175,484.00	32,479,947.61	115,890,220.00	126,320,339.80	137,689,170.38

Taraba State Government 2021 Budget Estimates: 031800400100 - Judicial Service Commission - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate	2023 Out-Year Estimate
703	Public Order and Safety	37,147,178.00	37,147,178.00	16,426,698.39	36,482,717.00	39,657,161.53	43,226,306.07
7033	Justice & Law Courts	37,147,178.00	37,147,178.00	16,426,698.39	36,482,717.00	39,657,161.53	43,226,306.07
70331	Justice & Law Courts	37,147,178.00	37,147,178.00	16,426,698.39	36,482,717.00	39,657,161.53	43,226,306.07

Taraba State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
703	Public Order and Safety	4,281,649,188.00	3,739,011,961.50	0	3,363,235,935.75	3,835,328,321.74	2,864,243,186.55
7033	Justice & Law Courts	4,281,649,188.00	3,739,011,961.50	0	3,363,235,935.75	3,835,328,321.74	2,864,243,186.55
70331	Justice & Law Courts	4,281,649,188.00	3,739,011,961.50	0	3,363,235,935.75	3,835,328,321.74	2,864,243,186.55

Taraba State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
703	Public Order and Safety	174,512,064.00	159,512,064.00	46,570,040.00	217,749,998.00	237,347,497.82	258,708,772.62
7033	Justice & Law Courts	174,512,064.00	159,512,064.00	46,570,040.00	217,749,998.00	237,347,497.82	258,708,772.62
70331	Justice & Law Courts	174,512,064.00	159,512,064.00	46,570,040.00	217,749,998.00	237,347,497.82	258,708,772.62

Taraba State Government 2021 Budget Estimates: 031805400100 - Customary Court of Appeal - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
703	Public Order and Safety	339,963,444.00	289,975,438.50	55,975,201.74	227,449,000.50	247,919,410.55	270,232,157.49
7033	Justice & Law Courts	339,963,444.00	289,975,438.50	55,975,201.74	227,449,000.50	247,919,410.55	270,232,157.49
70331	Justice & Law Courts	339,963,444.00	289,975,438.50	55,975,201.74	227,449,000.50	247,919,410.55	270,232,157.49

Taraba State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
703	Public Order and Safety	885,202,239.00	744,961,417.80	0	734,563,302.00	800,673,999.18	872,734,659.11
7033	Justice & Law Courts	885,202,239.00	744,961,417.80	0	734,563,302.00	800,673,999.18	872,734,659.11
70331	Justice & Law Courts	885,202,239.00	744,961,417.80	0	734,563,302.00	800,673,999.18	872,734,659.11

Taraba State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports Development - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	545,237,197.00	308,144,450.90	11,158,765.71	572,382,193.80	623,787,591.24	679,928,474.45
7081	Recreational and Sporting Services	545,237,197.00	308,144,450.90	11,158,765.71	572,382,193.80	623,787,591.24	679,928,474.45
70811	Recreational and Sporting Services	545,237,197.00	308,144,450.90	11,158,765.71	572,382,193.80	623,787,591.24	679,928,474.45

Taraba State Government 2021 Budget Estimates: 051305100100 - Taraba State Sports Council, Jalingo - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
708	Recreation, Culture and Religion	31,350,728.00	31,350,728.00	0	31,098,524.00	33,897,391.16	36,948,156.36
7081	Recreational and Sporting Services	31,350,728.00	31,350,728.00	0	31,098,524.00	33,897,391.16	36,948,156.36
70811	Recreational and Sporting Services	31,350,728.00	31,350,728.00	0	31,098,524.00	33,897,391.16	36,948,156.36

Taraba State Government 2021 Budget Estimates: 051400100100 - Min. of Women Affairs & Child Development - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
710	Social Protection	865,000,000.00	616,840,000.00	0	766,030,238.40	834,972,959.86	910,120,526.24
7104	Family and Children	865,000,000.00	616,840,000.00	0	766,030,238.40	834,972,959.86	910,120,526.24
71041	Family and Children	865,000,000.00	616,840,000.00	0	766,030,238.40	834,972,959.86	910,120,526.24

Taraba State Government 2021 Budget Estimates: 051700100100 - Ministry of Basic & Secondary Education - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
709	Education	3,017,532,418.00	2,140,077,167.80	0	1,359,011,487.80	1,480,995,521.70	1,614,285,118.66
7096	Subsidiary Services to Education	3,017,532,418.00	2,140,077,167.80	0	1,359,011,487.80	1,480,995,521.70	1,614,285,118.66
70961	Subsidiary Services to Education	3,017,532,418.00	2,140,077,167.80	0	1,359,011,487.80	1,480,995,521.70	1,614,285,118.66

Taraba State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education Board - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate

709	Education	2,538,674,278.00	1,954,418,940.40	700,000.00	2,389,245,493.60	2,604,168,588.02	2,838,543,760.95
7092	Secondary Education	2,538,674,278.00	1,954,418,940.40	700,000.00	2,389,245,493.60	2,604,168,588.02	2,838,543,760.95
70921	Junior Secondary	2,538,674,278.00	1,954,418,940.40	700,000.00	2,389,245,493.60	2,604,168,588.02	2,838,543,760.95

Taraba State Government 2021 Budget Estimates: 051700800100 - Taraba State Library Board - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
709	Education	132,243,936.00	117,243,936.00	0	83,248,613.00	90,740,988.17	98,907,677.11
7097	R&D Education	132,243,936.00	117,243,936.00	0	83,248,613.00	90,740,988.17	98,907,677.11
70971	R&D Education	132,243,936.00	117,243,936.00	0	83,248,613.00	90,740,988.17	98,907,677.11

Taraba State Government 2021 Budget Estimates: 051701000100 - Taraba State Mass Education Board - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
709	Education	243,918,946.00	207,318,946.00	0	229,429,861.30	249,860,548.82	272,347,998.21
7095	Education Not Definable by Level	230,918,946.00	194,318,946.00	0	224,329,861.30	244,519,548.82	266,526,308.21
70951	Education Not Definable by Level	230,918,946.00	194,318,946.00	0	224,329,861.30	244,519,548.82	266,526,308.21
7098	Education N. E. C	13,000,000.00	13,000,000.00	0	5,100,000.00	5,341,000.00	5,821,690.00
70981	Education N. E. C	13,000,000.00	13,000,000.00	0	5,100,000.00	5,341,000.00	5,821,690.00

Taraba State Government 2021 Budget Estimates: 051705400100 - Post Primary Schools Management Board - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
709	Education	5,796,530,609.00	5,796,530,609.00	0	6,353,553,650.00	6,925,373,478.50	7,548,657,091.57
7092	Secondary Education	5,796,530,609.00	5,796,530,609.00	0	6,353,553,650.00	6,925,373,478.50	7,548,657,091.57
70922	Senior Secondary	5,796,530,609.00	5,796,530,609.00	0	6,353,553,650.00	6,925,373,478.50	7,548,657,091.57

Taraba State Government 2021 Budget Estimates: 051900100100 - Ministry of Tertiary Education - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
709	Education	1,243,786,711.00	363,108,212.60	0	605,684,521.90	655,018,628.87	713,970,305.47
7094	Tertiary Education	1,243,786,711.00	363,108,212.60	0	605,684,521.90	655,018,628.87	713,970,305.47
70941	First Stage of Tertiary Education	1,243,786,711.00	363,108,212.60	0	605,684,521.90	655,018,628.87	713,970,305.47

Taraba State Government 2021 Budget Estimates: 051901800100 - Taraba State Polytechnic, Sunti - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
709	Education	2,805,551,886.00	2,805,551,886.00	324,182,913.39	1,384,700,500.00	1,509,868,545.00	1,645,756,714.05
7094	Tertiary Education	2,805,551,886.00	2,805,551,886.00	324,182,913.39	1,384,700,500.00	1,509,868,545.00	1,645,756,714.05
70941	First Stage of Tertiary Education	2,805,551,886.00	2,805,551,886.00	324,182,913.39	1,384,700,500.00	1,509,868,545.00	1,645,756,714.05

Taraba State Government 2021 Budget Estimates: 051901900100 - College of Education, Zing - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
709	Education	3,036,721,754.00	2,702,523,720.80	0	2,787,759,820.15	3,035,388,203.96	3,308,573,142.32
7094	Tertiary Education	3,036,721,754.00	2,702,523,720.80	0	2,787,759,820.15	3,035,388,203.96	3,308,573,142.32
70941	First Stage of Tertiary Education	3,036,721,754.00	2,702,523,720.80	0	2,787,759,820.15	3,035,388,203.96	3,308,573,142.32

Taraba State Government 2021 Budget Estimates: 051902100100 - Taraba State University, Jalingo - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
709	Education	4,420,418,384.00	3,887,663,224.40	0	4,600,215,139.00	5,014,234,501.51	5,463,399,600.55
7094	Tertiary Education	4,420,418,384.00	3,887,663,224.40	0	4,600,215,139.00	5,014,234,501.51	5,463,399,600.55
70942	Second Stage of Tertiary Education	4,420,418,384.00	3,887,663,224.40	0	4,600,215,139.00	5,014,234,501.51	5,463,399,600.55

Taraba State Government 2021 Budget Estimates: 051905600100 - Taraba State Scholarship Board - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate

709	Education	188,335,500.00	131,834,850.00	0	0	0	0
7096	Subsidiary Services to Education	188,335,500.00	131,834,850.00	0	0	0	0
70961	Subsidiary Services to Education	188,335,500.00	131,834,850.00	0	0	0	0

Taraba State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
707	Health	8,757,215,965.00	7,067,707,081.40	0	5,041,350,012.80	5,493,763,513.95	5,988,202,230.21
7074	Public Health Services	8,757,215,965.00	7,067,707,081.40	0	5,041,350,012.80	5,493,763,513.95	5,988,202,230.21
70741	Public Health Services	8,757,215,965.00	7,067,707,081.40	0	5,041,350,012.80	5,493,763,513.95	5,988,202,230.21

Taraba State Government 2021 Budget Estimates: 052110200100 - Health Services Management Board - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
707	Health	2,795,247,196.00	2,795,247,196.00	1,786,213,349.27	3,065,620,068.00	3,341,525,874.12	3,642,263,202.79
7073	Hospital Services	2,795,247,196.00	2,795,247,196.00	1,786,213,349.27	3,065,620,068.00	3,341,525,874.12	3,642,263,202.79
70731	General Hospital Services	2,795,247,196.00	2,795,247,196.00	1,786,213,349.27	3,065,620,068.00	3,341,525,874.12	3,642,263,202.79

Taraba State Government 2021 Budget Estimates: 052111300100 - Taraba State Essential Drugs Programme - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
707	Health	100,000,000.00	100,000,000.00	0	105,823,251.00	115,347,343.59	125,728,604.51
7071	Medical Products, Appliances and Equipment	100,000,000.00	100,000,000.00	0	105,823,251.00	115,347,343.59	125,728,604.51
70711	Pharmaceutical Products	100,000,000.00	100,000,000.00	0	105,823,251.00	115,347,343.59	125,728,604.51

Taraba State Government 2021 Budget Estimates: 052111500100 - Specialist Hospital, Jalingo - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
707	Health	2,230,416,773.00	2,062,566,773.00	725,597,983.36	2,056,427,081.95	2,241,396,519.33	2,443,122,206.06
7072	Outpatient Services	1,670,916,773.00	1,670,916,773.00	725,597,983.36	1,699,777,081.95	1,852,648,019.33	2,019,386,341.06
70722	Specialized Medical Services	1,670,916,773.00	1,670,916,773.00	725,597,983.36	1,699,777,081.95	1,852,648,019.33	2,019,386,341.06
7073	Hospital Services	559,500,000.00	391,650,000.00	0	356,650,000.00	388,748,500.00	423,735,865.00
70732	Specialized Hospital Services	559,500,000.00	391,650,000.00	0	356,650,000.00	388,748,500.00	423,735,865.00

Taraba State Government 2021 Budget Estimates: 052111700100 - Primary Health Care Development Agency, Jalingo - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
707	Health	5,029,089,402.00	4,847,244,479.20	0	1,368,697,410.90	1,491,880,177.88	1,626,149,393.89
7074	Public Health Services	5,029,089,402.00	4,847,244,479.20	0	1,368,697,410.90	1,491,880,177.88	1,626,149,393.89
70741	Public Health Services	5,029,089,402.00	4,847,244,479.20	0	1,368,697,410.90	1,491,880,177.88	1,626,149,393.89

Taraba State Government 2021 Budget Estimates: 052111800100 - College of Nursing Jalingo - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
707	Health	105,735,396.00	105,735,396.00	0	314,451,032.80	188,699,673.81	205,682,644.46
7073	Hospital Services	105,735,396.00	105,735,396.00	0	314,451,032.80	188,699,673.81	205,682,644.46
70734	Nursing and Convalescent Services	105,735,396.00	105,735,396.00	0	314,451,032.80	188,699,673.81	205,682,644.46

Taraba State Government 2021 Budget Estimates: 052111900100 - College of Health Technology, Takum - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	21 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
707	Health	1,007,927,544.00	124,427,544.00	76,557,760.52	1,005,497,724.80	1,095,938,020.03	1,194,572,441.83
7072	Outpatient Services	950,000,000.00	66,500,000.00	0	861,755,308.80	939,313,286.59	1,023,851,482.39
70722	Specialized Medical Services	950,000,000.00	66,500,000.00	0	861,755,308.80	939,313,286.59	1,023,851,482.39
7073	Hospital Services	57,927,544.00	57,927,544.00	76,557,760.52	143,742,416.00	156,624,733.44	170,720,959.45
70731	General Hospital Services	51,092,600.00	51,092,600.00	76,557,760.52	122,492,416.00	133,516,733.44	145,533,239.45
70732	Specialized Hospital Services	6,834,944.00	6,834,944.00	0	21,250,000.00	23,108,000.00	25,187,720.00

Taraba State Government 2021 Budget Estimates: 052112000100 - Taraba State Contributory Health Insurance Agency - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
707	Health	0	0	0	1,070,400,000.00	1,166,736,000.00	1,271,742,240.00
7074	Public Health Services	0	0	0	1,070,400,000.00	1,166,736,000.00	1,271,742,240.00
70741	Public Health Services	0	0	0	1,070,400,000.00	1,166,736,000.00	1,271,742,240.00

Taraba State Government 2021 Budget Estimates: 052400100100 - Ministry of Social Development - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
710	Social Protection	500,000,001.00	384,547,339.80	22,087,494.71	382,229,534.80	416,630,192.93	454,126,910.30
7104	Family and Children	500,000,001.00	384,547,339.80	22,087,494.71	382,229,534.80	416,630,192.93	454,126,910.30
71041	Family and Children	500,000,001.00	384,547,339.80	22,087,494.71	382,229,534.80	416,630,192.93	454,126,910.30

Taraba State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
705	Environmental Protection	1,116,863,224.00	836,363,224.00	0	1,949,569,861.00	2,124,704,148.49	2,315,927,521.85
7054	Protection of Biodiversity and Landscape	1,116,863,224.00	836,363,224.00	0	1,949,569,861.00	2,124,704,148.49	2,315,927,521.85
70541	Protection of Biodiversity and Landscape	1,116,863,224.00	836,363,224.00	0	1,949,569,861.00	2,124,704,148.49	2,315,927,521.85

Taraba State Government 2021 Budget Estimates: 053501600100 - Taraba Environmental Protection Agency - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
705	Environmental Protection	39,595,591.00	39,595,591.00	0	39,771,349.00	43,350,770.41	47,252,339.75
7054	Protection of Biodiversity and Landscape	39,595,591.00	39,595,591.00	0	39,771,349.00	43,350,770.41	47,252,339.75
70541	Protection of Biodiversity and Landscape	39,595,591.00	39,595,591.00	0	39,771,349.00	43,350,770.41	47,252,339.75

Taraba State Government 2021 Budget Estimates: 055100100100 - Bureau for Local Govt and Chieftancy Affairs - Expenditure Summary by Function							
Code	Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	22 Out-Year Estimate	23 Out-Year Estimate
701	General Public Service	67,877,466.00	67,877,466.00	42,708,429.80	76,833,488.00	83,748,501.92	91,285,867.09
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	67,877,466.00	67,877,466.00	42,708,429.80	76,833,488.00	83,748,501.92	91,285,867.09
70111	Executive Organ and Legislative Organs	67,877,466.00	67,877,466.00	42,708,429.80	76,833,488.00	83,748,501.92	91,285,867.09



Taraba State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>1,000,000,000.00</b>	<b>700,000,000.00</b>	<b>0</b>	<b>630,000,000.00</b>	<b>686,700,000.00</b>
130000000000	Purchase of Fixed Assets/Materials General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	500,000,000.00	350,000,000.00	0	350,000,000.00	381,500,000.00
130000000000	Purchase of Non - Tangible Assets/Materials General	23050104 - ANNIVERSARIES/CELEBRATIONS	70111 - Executive Organ and Legislative Organs	500,000,000.00	350,000,000.00	0	280,000,000.00	305,200,000.00

Taraba State Government 2021 Budget Estimates: 011100300100 - Taraba State Boundary Commission - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>80,297,428.00</b>	<b>56,208,199.60</b>	<b>0</b>	<b>56,254,537.50</b>	<b>61,317,445.88</b>
130000000000	Boundary Demarcation for Taraba/Benuue/Nassarawa/Plateau Project	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70621 - Community Development	50,297,428.00	35,208,199.60	0	42,254,537.50	46,057,445.88
130000000000	Border Devt. for the Border Communities (Int'l & Local)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	30,000,000.00	21,000,000.00	0	14,000,000.00	15,260,000.00

Taraba State Government 2021 Budget Estimates: 011100800100 - State Emergency Management Agency - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>280,000,000.00</b>	<b>196,000,000.00</b>	<b>0</b>	<b>368,200,000.00</b>	<b>401,338,000.00</b>
130000000000	State Emergency Management	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70621 - Community Development	250,000,000.00	175,000,000.00	0	350,000,000.00	381,500,000.00
130000000000	Construction of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	30,000,000.00	21,000,000.00	0	18,200,000.00	19,838,000.00

Taraba State Government 2021 Budget Estimates: 011101000100 - Bureau of Public Procurement (Due Process) - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>0</b>	<b>56,858,590.60</b>	<b>61,975,863.75</b>
130000000000	Training of Bureau of Public Procurement Staff	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	20,000,000.00	14,000,000.00	0	0	0
130000000000	Construction of ICT Centre (Phase I)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	60,000,000.00	42,000,000.00	0	12,600,000.00	13,734,000.00
130000000000	ICT Facility on the Existence Structure (Phase I)	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	0	0	0	0	0
130000000000	Sensitization/Seminar for Contractors & Suppliers e.t.c	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	5,000,000.00	3,500,000.00	0	2,258,590.60	2,461,863.75
130000000000	Production/Printing of Procurement Journals	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70112 - Financial and Fiscal Affairs	15,000,000.00	10,500,000.00	0	7,000,000.00	7,630,000.00
130000000000	Consultancy Services to MDAs	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	100,000,000.00	70,000,000.00	0	35,000,000.00	38,150,000.00

Taraba State Government 2021 Budget Estimates: 011103300100 - Taraba State Aids Control Agency - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>300,000,000.00</b>	<b>210,000,000.00</b>	<b>0</b>	<b>210,000,000.00</b>	<b>228,900,000.00</b>
190000000000	Implementation of HIV/AIDS Activities, Outreaches, Covid-19 Mitigation	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	199,000,000.00	139,300,000.00	0	52,500,000.00	57,225,000.00
040000000000	World Bank/UNICEF Financing of HIV/AIDS Programme	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	50,000,000.00	35,000,000.00	0	17,500,000.00	19,075,000.00
040000000000	Completion of the Construction of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	6,000,000.00	4,200,000.00	0	4,200,000.00	4,578,000.00
040000000000	Furnishing of Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	45,000,000.00	31,500,000.00	0	31,500,000.00	34,335,000.00
040000000000	World AIDS Day Activities	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - Public Health Services	0	0	0	17,500,000.00	19,075,000.00
190000000000	Procurement of HIV Test-Kits & Consumables (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0	0	0	56,000,000.00	61,040,000.00
040000000000	Advocacy & Community Engagement of HIV/AIDS: Gender Based Violence (GBV) and HIV; Premarital Counselling & Testing	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0	0	0	30,800,000.00	33,572,000.00

Taraba State Government 2021 Budget Estimates: 011118600100 - NEPAD Taraba Coordinating Unit - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>125,839,000.00</b>	<b>88,087,300.00</b>	<b>0</b>	<b>35,021,404.60</b>	<b>38,173,331.01</b>
130000000000	Baseline Survey & Poverty Mapping	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	5,815,390.00	4,070,773.00	0	4,070,773.00	4,437,142.57
130000000000	Women in Aquaculture	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	16,015,170.00	11,210,619.00	0	1,400,000.00	1,526,000.00

13000000000	Office Development/Construction	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - Unemployment	30,215,280.00	21,150,696.00	0	3,500,000.00	3,815,000.00
13000000000	Purchase of Project Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	71051 - Unemployment	0	0	0	0	0
13000000000	Gender & Climate Change SMART Agriculture	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	13,715,422.00	9,600,795.40	0	4,900,000.00	5,341,000.00
13000000000	Establishment of NEPAD Youth Clubs in Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	6,798,169.00	4,758,718.30	0	4,340,000.00	4,730,600.00
13000000000	ICT for Youth Initiative	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	14,315,751.00	10,021,025.70	0	4,200,000.00	4,578,000.00
13000000000	NEPAD Resource Centre	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	71051 - Unemployment	8,933,172.00	6,253,220.40	0	1,400,000.00	1,526,000.00
13000000000	Peer Reviewing Ministries/Parastatals and LGCs	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	20,015,458.00	14,010,820.60	0	4,200,000.00	4,578,000.00
13000000000	Purchase of KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	71051 - Unemployment	10,015,188.00	7,010,631.60	0	7,010,631.60	7,641,588.44

Taraba State Government 2021 Budget Estimates: 011118800100 - State Advisory Council on Prerogative of Mercy - Projects				2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
Programme Code	Project Description	Economic Code and Description	Function Code and Description					
<b>Total</b>				<b>40,200,000.00</b>	<b>28,140,000.00</b>	<b>0</b>	<b>56,000,000.00</b>	<b>61,040,000.00</b>
13000000000	Provision of Office Equipment and Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	40,200,000.00	28,140,000.00	0	56,000,000.00	61,040,000.00

Taraba State Government 2021 Budget Estimates: 011200300100 - Taraba State House of Assembly - Projects				2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
Programme Code	Project Description	Economic Code and Description	Function Code and Description					
<b>Total</b>				<b>1,790,047,666.00</b>	<b>1,253,033,366.20</b>	<b>0</b>	<b>1,072,964,525.00</b>	<b>1,169,531,332.25</b>
13000000000	Construction/Furnishing of 3 Committee Rooms/Standard Library	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	232,000,000.00	162,400,000.00	0	237,807,990.00	259,210,709.10
13000000000	Renovation/Moulding of Admin. Block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	150,000,000.00	105,000,000.00	0	140,000,000.00	152,600,000.00
13000000000	Construction & Equipping of Cafeteria	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	22,700,000.00	15,890,000.00	0	15,890,000.00	17,320,100.00
13000000000	Upgrading of Health Care Facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	11,881,000.00	8,316,700.00	0	8,316,700.00	9,065,203.00
13000000000	Constituency Projects at 10,000,000 Per each Member	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	240,000,000.00	168,000,000.00	0	0	0
13000000000	Landscaping and Beautification of House Assembly Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	80,000,000.00	56,000,000.00	0	70,000,000.00	76,300,000.00
13000000000	Linking of Other Department with Pipe Bone Water	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	10,900,000.00	7,630,000.00	0	0	0
13000000000	Research and Collection of Data from MDAs, LGA, Federal/NGOs	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	10,900,000.00	7,630,000.00	0	0	0
13000000000	Purchase of 3No. Official Vehicle for Speaker/Deputy Speaker	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	153,000,000.00	107,100,000.00	0	0	0
13000000000	Deputy Speaker's 3No Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	15,000,000.00	10,500,000.00	0	10,500,000.00	11,445,000.00
13000000000	Honourable Members SUV Vehicles at 17,000,000.00 each	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	374,000,000.00	261,800,000.00	0	0	0
13000000000	Purchase of Official Vehicles for Mr. Clerk	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	17,000,000.00	11,900,000.00	0	11,900,000.00	12,971,000.00
13000000000	Committee Oversight Functions	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	250,000,000.00	175,000,000.00	0	0	0
13000000000	Purchase of 4No Hilux Van for Committee Work & Gen. Off.Service, 2No. Buses	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	122,666,666.00	85,866,666.20	0	0	0
13000000000	Purchase of 1No Ambulance	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	15,000,000.00	10,500,000.00	0	10,500,000.00	11,445,000.00
13000000000	Purchase of 7No Official Vehicles for Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	35,000,000.00	24,500,000.00	0	24,500,000.00	26,705,000.00
13000000000	Purchase of Water Tanker	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	50,000,000.00	35,000,000.00	0	26,707,835.00	29,111,540.15
13000000000	Provision of 3No. Desktop & Laptops Computers in DPRs Department	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0	0	0	2,247,000.00	2,449,230.00
13000000000	Provision of 3No. Desktop Computers in Five (5) Departments	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0	0	0	595,000.00	648,550.00

13000000000	Purchase of Law Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	14,000,000.00	15,260,000.00
13000000000	CPA/Parliamentary Tours	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	500,000,000.00	545,000,000.00

Taraba State Government 2021 Budget Estimates: 011200400100 - House of Assembly Service Commission - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>20,000,000.00</b>	<b>14,000,000.00</b>	<b>0</b>	<b>5,600,000.00</b>	<b>6,104,000.00</b>
13000000000	General Capacity Building	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	20,000,000.00	14,000,000.00	0	0	0
13000000000	Construction of 120 Seat Conference Hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0	5,600,000.00	6,104,000.00

Taraba State Government 2021 Budget Estimates: 012300100100 - Ministry of Information & Re - Orientation - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>1,403,000,000.00</b>	<b>982,100,000.00</b>	<b>0</b>	<b>1,141,944,999.30</b>	<b>1,244,720,049.24</b>
11000000000	Renovation of Press Centre, Jalingo	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	30,000,000.00	21,000,000.00	0	24,500,000.00	26,705,000.00
11000000000	Procurement of Digital Printing Press	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	50,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00
11000000000	Construction of Multi-Media Center in Wukari	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	20,000,000.00	14,000,000.00	0	7,000,000.00	7,630,000.00
11000000000	Construction of Multi-Media Center in Gembu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	20,000,000.00	14,000,000.00	0	7,000,000.00	7,630,000.00
11000000000	Construction of Multi-Media Center in Bali	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	20,000,000.00	14,000,000.00	0	6,398,000.00	6,973,820.00
11000000000	Purchase of Computers and Photocopiers for HQ	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	15,000,000.00	10,500,000.00	0	0	0
11000000000	Procurement of Information & Public Enlight. Equipmt. For HQ	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	20,000,000.00	14,000,000.00	0	0	0
11000000000	Construction of 1No Storey Office Complex for TSBS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	120,000,000.00	84,000,000.00	0	77,000,000.00	83,930,000.00
11000000000	Procurement of 4 NO. Picnic Vans for TSBS	23010106 - PURCHASE OF VANS	70831 - Broadcasting and Publishing Services	30,000,000.00	21,000,000.00	0	10,500,000.00	11,445,000.00
11000000000	Renovation of TSBS Sub-Stations office Complex Wukari	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20,000,000.00	14,000,000.00	0	17,500,000.00	19,075,000.00
11000000000	Provision of 1No Borehole/Storage Tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70831 - Broadcasting and Publishing Services	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
11000000000	Landscaping of TSBS Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	60,000,000.00	42,000,000.00	0	7,000,000.00	7,630,000.00
11000000000	Communication & Internet Connectivity for TTV	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	32,000,000.00	22,400,000.00	0	22,400,000.00	24,416,000.00
11000000000	Fencing/Gate House for Gembu and Bali TSBS	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	40,000,000.00	28,000,000.00	0	14,000,000.00	15,260,000.00
11000000000	Construction of AM Transmitter Studio @ Milesix	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	45,000,000.00	31,500,000.00	0	28,000,000.00	30,520,000.00
11000000000	Renovation of Office Accommodation for Government Printing Press	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	20,000,000.00	14,000,000.00	0	18,200,000.00	19,838,000.00
11000000000	Purchase of 500KVA Generator Set for Government Printing Press	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
11000000000	Purchase of 2Nos Hilux Vehicles for Government Printing Press	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	16,000,000.00	11,200,000.00	0	11,200,000.00	12,208,000.00
11000000000	Renovation of TSBS Sub-Stations office Complex Gembu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	25,000,000.00	17,500,000.00	0	17,500,000.00	19,075,000.00
11000000000	Procurement of Office Furniture for Staff of TSBS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	20,000,000.00	14,000,000.00	0	14,000,000.00	15,260,000.00
11000000000	Payment of Annual Suscription to Regulatory Bodies for TSBS	23050103 - MONITORING AND EVALUATION	70831 - Broadcasting and Publishing Services	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
11000000000	Procurement of 2No TVU Parts for TTV	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	30,000,000.00	21,000,000.00	0	10,500,000.00	11,445,000.00
11000000000	Commencement of Digital Process for TSBS Jalingo	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	347,000,000.00	242,900,000.00	0	302,400,000.00	329,616,000.00
11000000000	OB VAN Satellite Connectivity for TTV	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	32,000,000.00	22,400,000.00	0	22,400,000.00	24,416,000.00
11000000000	Procurement of Cooling System at TTV Mallum	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	12,000,000.00	8,400,000.00	0	8,400,000.00	9,156,000.00

11000000000	Payment of Annual Suscription to Regulatory Bodies for TTV	23050103 - MONITORING AND EVALUATION	70831 - Broadcasting and Publishing Services	2,000,000.00	1,400,000.00	0	1,400,000.00	1,526,000.00
11000000000	Printing of Non Security Document	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	70,000,000.00	49,000,000.00	0	40,746,999.30	44,414,229.24
11000000000	Architectural Service for Construction Works	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	10,000,000.00	7,000,000.00	0	0	0
11000000000	Survey Service for Construction Work	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	4,000,000.00	2,800,000.00	0	0	0
11000000000	Legal Service for Construction Works	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	1,000,000.00	700,000.00	0	0	0
11000000000	Procurement of Office Furniture for Staff at the Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	25,000,000.00	17,500,000.00	0	17,500,000.00	19,075,000.00
11000000000	Re - Subscription of Current Sattellite of TTV, Mallum Station	23050103 - MONITORING AND EVALUATION	70831 - Broadcasting and Publishing Services	12,000,000.00	8,400,000.00	0	8,400,000.00	9,156,000.00
11000000000	Roofing of New Studio with Acoustic for TTV, Mallum Station	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
11000000000	Payment of Compensation for TTV, Mallum	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	30,000,000.00	21,000,000.00	0	21,000,000.00	22,890,000.00
11000000000	Payment for Compensation for TTV, Nguroje Station	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	24,000,000.00	16,800,000.00	0	16,800,000.00	18,312,000.00
11000000000	Provision of Mobile Sattelite Direct Contribution for TTV, Mallum	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	25,000,000.00	17,500,000.00	0	22,400,000.00	24,416,000.00
11000000000	Procurement of 1No Kord Machine for Govt. Printing Press, Jalingo	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	40,000,000.00	28,000,000.00	0	14,000,000.00	15,260,000.00
11000000000	Purchase of Transmitting Spare Parts for TSBS Jalingo	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	14,000,000.00	9,800,000.00	0	10,500,000.00	11,445,000.00
11000000000	Procurement of 1No Digital Computer for Govt. Printing Press, Jalingo	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	11,000,000.00	7,700,000.00	0	21,000,000.00	22,890,000.00
11000000000	Constr. of 4No. Blocks of 8No. Offices & Conference Hall for Mallum	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	81,000,000.00	56,700,000.00	0	140,000,000.00	152,600,000.00
11000000000	Renovation of Abuja Phase II Office Complex (TSBS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	0	0	0	42,000,000.00	45,780,000.00
11000000000	Fencing/Renovation of Mile Six (TETAN Contract TSBS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	0	0	0	42,000,000.00	45,780,000.00
11000000000	Renovation of Transmission & Studio Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	0	0	0	15,400,000.00	16,786,000.00
11000000000	High Take Apps Strimming (TTV)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	0	0	0	17,500,000.00	19,075,000.00
11000000000	Procurement of Office Furniture at Mallum	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	0	0	0	15,400,000.00	16,786,000.00
11000000000	Purchase of 1No. 18 Seater Bus for TTV Mallum	23010108 - PURCHASE OF BUSES	70831 - Broadcasting and Publishing Services	0	0	0	14,000,000.00	15,260,000.00

Taraba State Government 2021 Budget Estimates: 012500100100 - Office of the Head of Service (Career Management) - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>461,000,000.00</b>	<b>322,700,000.00</b>	<b>0</b>	<b>182,000,000.00</b>	<b>198,380,000.00</b>
13000000000	Renovation of Secretariate Complex & Extension	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	310,000,000.00	217,000,000.00	0	154,000,000.00	167,860,000.00
13000000000	Purchase of Water Tank Vehicle for the State Secretariat	23010106 - PURCHASE OF VANS	70131 - General Personnel Services	11,000,000.00	7,700,000.00	0	7,000,000.00	7,630,000.00
13000000000	Street Light in the State Secretariate Premises	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70131 - General Personnel Services	100,000,000.00	70,000,000.00	0	4,900,000.00	5,341,000.00
13000000000	Furnishing of Four Departments Under HOS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	40,000,000.00	28,000,000.00	0	16,100,000.00	17,549,000.00

Taraba State Government 2021 Budget Estimates: 012500600100 - Office of the Head of Service (Manpower Development) - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>96,528,978.00</b>	<b>67,570,284.60</b>	<b>0</b>	<b>61,187,680.40</b>	<b>66,694,571.64</b>
13000000000	Training of 200 Officers on GL 14 - 15 from MDAs @ ASCON	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	10,500,500.00	7,350,350.00	0	7,350,350.00	8,011,881.50
13000000000	Training of Staff of the Manpower Office in HOS	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	4,200,000.00	2,940,000.00	0	7,140,000.00	7,782,600.00
13000000000	Training on Succession for Officers on GL 15 - 17	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	12,385,600.00	8,669,920.00	0	8,997,550.10	9,807,329.61
13000000000	Review Allow. for Off. Engaged under the Manp. Res. Corps Scheme	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	10,800,000.00	7,560,000.00	0	8,960,000.00	9,766,400.00

13000000000	International Training at South Africa on 'Good Governance'	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	0	0	0	0	0
13000000000	Training/Workshop of Junior Staff in the Administrative, Account Dept.	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	0	0	0	2,800,000.00	3,052,000.00
13000000000	Renovation & Furnishing of Guest House for Consultants @ N/East	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - General Personnel Services	56,342,878.00	39,440,014.60	0	18,433,644.60	20,092,672.61
13000000000	Outstanding Liabilities of Tuition Fees, Books & Projects Allowances	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	0	0	0	0	0
13000000000	Visitation Allowance to Manpower Office for the Training of Staff in the State	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	0	0	0	2,396,135.70	2,611,787.91
13000000000	Renovation of the ASCON North East Zonal Office, Jalingo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	2,300,000.00	1,610,000.00	0	5,110,000.00	5,569,900.00

Taraba State Government 2021 Budget Estimates: 014000100100 - Office of the Auditor General (State) - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>173,030,000.00</b>	<b>121,121,000.00</b>	<b>0</b>	<b>30,261,000.00</b>	<b>32,984,490.00</b>
13000000000	Construction of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	133,100,000.00	93,170,000.00	0	0	0
13000000000	Furnishing of Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	39,930,000.00	27,951,000.00	0	27,951,000.00	30,466,590.00
13000000000	Purchase of Laptops, Computer & Accessories	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	0	0	0	2,310,000.00	2,517,900.00
13000000000	ICT Networking (LAN)	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	0	0	0	0	0

Taraba State Government 2021 Budget Estimates: 014000100200 - Office of the Auditor General (Local Govt. Areas) - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>124,000,000.00</b>	<b>86,800,000.00</b>	<b>0</b>	<b>35,000,000.00</b>	<b>38,150,000.00</b>
13000000000	Construction of Befitting Office Accommodation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	74,000,000.00	51,800,000.00	0	24,500,000.00	26,705,000.00
13000000000	Computerization/Automation of LG Audit System	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - Financial and Fiscal Affairs	50,000,000.00	35,000,000.00	0	10,500,000.00	11,445,000.00

Taraba State Government 2021 Budget Estimates: 014700100100 - Civil Service Commission (CSC) - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>123,622,600.00</b>	<b>86,535,820.00</b>	<b>0</b>	<b>143,501,092.00</b>	<b>156,416,190.28</b>
13000000000	Construction of Storey Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	109,000,000.00	76,300,000.00	0	129,710,000.00	141,383,900.00
13000000000	Purchase of Mikano Generator 60 KVA Brand	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	4,900,000.00	3,430,000.00	0	7,101,500.00	7,740,635.00
13000000000	Purchase of Air Condition (AC) LG 1 HP	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	870,000.00	609,000.00	0	617,400.00	672,966.00
13000000000	Purchase of Furniture for CSC Staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0	0	0	1,197,000.00	1,304,730.00
13000000000	Purchase of Computers and Office Consumables	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	0	0	0	0	0
13000000000	Procurement & Installation	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	0	0	0	4,054,400.00	4,419,296.00
13000000000	LG Air Conditioner 15HP	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0	0	0	0	0
13000000000	Samsung Air Conditioner 15HP	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0	0	0	0	0
13000000000	Executive Table 2NO.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	1,780,000.00	1,246,000.00	0	278,292.00	303,338.28
13000000000	Executive Table 1.8	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	2,000,000.00	1,400,000.00	0	0	0
13000000000	Executive Table 1.6	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	2,147,000.00	1,502,900.00	0	0	0
13000000000	Executive Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0	0	0	0	0
13000000000	2No. Sharp Photocopier	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70131 - General Personnel Services	500,000.00	350,000.00	0	367,500.00	400,575.00
13000000000	Purchase of Computer Chips	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	205,000.00	143,500.00	0	175,000.00	190,750.00
13000000000	7No. Television Set	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	1,350,000.00	945,000.00	0	0	0

130000000000	Re - Activation of ICT Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	870,600.00	609,420.00	0	0	0
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**Taraba State Government 2021 Budget Estimates: 014800100100 - State Independent Electoral Commission (SIEC) - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>2,267,398,545.00</b>	<b>1,587,178,981.50</b>	<b>0</b>	<b>97,300,000.00</b>	<b>106,057,000.00</b>
130000000000	Local Government Council Elections Bye - Elections	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	2,267,398,545.00	1,587,178,981.50	0	35,000,000.00	38,150,000.00
130000000000	Construction of Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0	38,500,000.00	41,965,000.00
130000000000	Establishment of Database	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	13,300,000.00	14,497,000.00
130000000000	Procurement & Repairs of Bullion Vans	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	0	0	0	10,500,000.00	11,445,000.00
130000000000	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0	0	0	0	0

**Taraba State Government 2021 Budget Estimates: 016000100100 - Office of the SSG - General Services - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>909,033,840.00</b>	<b>636,323,688.00</b>	<b>0</b>	<b>489,969,239.20</b>	<b>534,066,470.73</b>
130000000000	Renovation & Furnishing of State Liaison Offices & Govt. Lodges	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	119,900,000.00	83,930,000.00	0	64,603,000.00	70,417,270.00
130000000000	Purchase of Fixed Assets/Material General	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	119,900,000.00	83,930,000.00	0	64,603,000.00	70,417,270.00
130000000000	Implementation of UNICEF Assisted Projects	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	139,275,840.00	97,493,088.00	0	75,115,877.20	81,876,306.15
130000000000	Capital Subvention to Yangtu Special Development Area.	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	145,079,000.00	101,555,300.00	0	78,197,581.00	85,235,363.29
130000000000	Capital Subvention to NGADA Special Development Area.	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	145,079,000.00	101,555,300.00	0	78,197,581.00	85,235,363.29
130000000000	Purchase of Non - Tangible Assets/Materials General	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	239,800,000.00	167,860,000.00	0	129,252,200.00	140,884,898.00

**Taraba State Government 2021 Budget Estimates: 016000300100 - Office of the SSG - Home Affairs & Special Services - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>270,000,000.00</b>	<b>290,500,000.00</b>	<b>0</b>	<b>287,672,000.00</b>	<b>313,562,480.00</b>
130000000000	Procurement of Foam Chemical Compound	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00	35,000,000.00	0	49,000,000.00	53,410,000.00
130000000000	Servicing & Installation of Fire Extinguishers	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	25,000,000.00	17,500,000.00	0	24,500,000.00	26,705,000.00
130000000000	Refurbishing of Fire Fighting Vehicles	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70131 - General Personnel Services	30,000,000.00	21,000,000.00	0	21,672,000.00	23,622,480.00
130000000000	Procurement of Uniforms & Accessories for 150 Personnel	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - General Personnel Services	5,000,000.00	105,000,000.00	0	3,500,000.00	3,815,000.00
130000000000	Purchase of 2No. Fire Fighting Engines	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - General Personnel Services	60,000,000.00	42,000,000.00	0	42,000,000.00	45,780,000.00
130000000000	Purchase of Marshal's Kitting	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70131 - General Personnel Services	100,000,000.00	70,000,000.00	0	147,000,000.00	160,230,000.00

**Taraba State Government 2021 Budget Estimates: 016400100100 - Local Government Service Commission (LGSC) - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>347,208,794.00</b>	<b>243,046,155.80</b>	<b>0</b>	<b>187,145,539.70</b>	<b>203,988,638.27</b>
130000000000	Local Government Staff Training Fund	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	347,208,794.00	243,046,155.80	0	187,145,539.70	203,988,638.27

**Taraba State Government 2021 Budget Estimates: 016500100100 - Ministry of Special Duties & Humanitarian Services - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>374,500,000.00</b>	<b>408,205,000.00</b>
190000000000	Stockpiling of Relief Materials (C-19)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	210,000,000.00	228,900,000.00
190000000000	Coordination of Disasters (C-19)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	42,000,000.00	45,780,000.00
130000000000	Evacuation of People within Area of Threat	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	38,500,000.00	41,965,000.00
190000000000	Capacity Building for Stakeholders on Disaster Management (C-19)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	18,900,000.00	20,601,000.00

13000000000	Coordination of Camps of Displaced People	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0	0	0	30,100,000.00	32,809,000.00
13000000000	Purchase of Warehouse	23010102 - PURCHASE OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	0	35,000,000.00	38,150,000.00

Taraba State Government 2021 Budget Estimates: 016600100100 - Min. of Cooperatives & Poverty Alleviation - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>564,748,505.00</b>	<b>395,323,953.50</b>	<b>0</b>	<b>603,590,120.00</b>	<b>657,913,230.80</b>
190000000000	Skills Acquisition Training Programme(C-19)	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	420,000,000.00	294,000,000.00	0	210,000,000.00	228,900,000.00
190000000000	M&E for Conditional Cash Transfer Activities (C-19)	23050103 - MONITORING AND EVALUATION	71051 - Unemployment	21,000,000.00	14,700,000.00	0	42,000,000.00	45,780,000.00
030000000000	Counterpart Funding for Conditional Cash Transfer Programme	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	0	0	0	156,790,200.00	170,901,318.00
030000000000	Educational Training for Cooperative Societies Across the 16 LGAs	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	15,035,000.00	10,524,500.00	0	10,500,000.00	11,445,000.00
030000000000	Baseline Survey (Cooperative Data Capture)	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	15,000,000.00	10,500,000.00	0	10,500,000.00	11,445,000.00
030000000000	Workshop on Cooperative Matters (For Cooperative Society's Officials)	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	13,700,363.00	9,590,254.10	0	10,699,920.00	11,662,912.80
030000000000	Construction of Warehouse	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - Unemployment	50,013,142.00	35,009,199.40	0	0	0
030000000000	Procurement of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - Unemployment	30,000,000.00	21,000,000.00	0	47,600,000.00	51,884,000.00
030000000000	Routine M&E of Poverty Alleviation Beneficiaries	23050103 - MONITORING AND EVALUATION	71051 - Unemployment	0	0	0	10,500,000.00	11,445,000.00
030000000000	Procurement of 6No. 18 Seater Buses for Transport Relief Service	23010108 - PURCHASE OF BUSES	71051 - Unemployment	0	0	0	105,000,000.00	114,450,000.00

Taraba State Government 2021 Budget Estimates: 021500100100 - Min. of Agriculture & Natural Resources - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>5,690,180,581.00</b>	<b>6,625,766,406.70</b>	<b>0</b>	<b>4,731,025,789.90</b>	<b>5,156,818,110.99</b>
190000000000	Agricultural Accelerated Development Scheme (AADS) (C-19)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	100,000,000.00	70,000,000.00	0	140,000,000.00	152,600,000.00
010000000000	Dry Season Farming Activities	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	70,000,000.00	49,000,000.00	0	0	0
010000000000	Certified Assorted Seeds Procurement	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	400,000,000.00	280,000,000.00	0	350,000,000.00	381,500,000.00
010000000000	International/National Agric. Show	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	10,239,000.00	7,167,300.00	0	7,000,000.00	7,630,000.00
010000000000	Cassava Mass Production Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	200,000,000.00	140,000,000.00	0	245,000,000.00	267,050,000.00
010000000000	Tree Crops Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	50,000,000.00	35,000,000.00	0	0	0
010000000000	Rehabilitation of Agric. Divisional Offices & building in Devt. Areas	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	0	0	0
019000000000	Procurement and Distribution of Assorted Fertilizers to Farmers (C-19)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	340,000,000.00	238,000,000.00	0	280,000,000.00	305,200,000.00
010000000000	Sesame Value Chain Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	50,451,764.00	35,316,234.80	0	0	0
010000000000	Anchor Borrower/Donor Agencies	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	0	0	0
010000000000	Procurement of Assorted Agro Chemicals and Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	100,000,000.00	70,000,000.00	0	140,000,000.00	152,600,000.00
010000000000	Green House Project	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	51,000,000.00	35,700,000.00	0	0	0
010000000000	Establishment of 3NO 50 Hapilot Ranches/Pasture Devt.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	0	0	0
010000000000	Small Holder Dairy and Beef Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	30,700,000.00	21,490,000.00	0	154,000,000.00	167,860,000.00
010000000000	Feed Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	0	0	0

010000000000	Pasture Development/Braken Farn control (ptridium aquilinum)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	0	0	0
010000000000	Establishment of 3No Holding Pens for Settlement/Mgt of Displaced Animals	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	17,917,000.00	12,541,900.00	0	0	0
010000000000	Completion of Jalingo Modern Abattoir	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	260,121,422.00	182,084,995.40	0	31,000,000.00	33,790,000.00
010000000000	Purchase of Veterinary Drugs Vaccines and Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	0	0	0
010000000000	Renovation of 2Nos Veterinary Hospitals at Jalingo & Wukari	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20,000,000.00	14,000,000.00	0	23,800,000.00	25,942,000.00
010000000000	Rehabilitation & Equipping of 13No Veterinary Clinics 2 in Each Zone	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	38,185,807.00	26,730,064.90	0	0	0
010000000000	Rehabilitation of Veterinary Control Posts at Wukari, Lau, Ngureje	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20,000,000.00	14,000,000.00	0	14,000,000.00	15,260,000.00
010000000000	Construction of 1No of Veterinary Hospital at Nguroje	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	30,000,000.00	21,000,000.00	0	0	0
010000000000	Campaign against Obnoxious Fishing	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	12,920,327.00	9,044,228.90	0	25,144,000.00	27,406,960.00
010000000000	Fencing and Renovation of Jalingo Fish Pond	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	8,252,327.00	5,776,628.90	0	0	0
010000000000	Purchase of Fishing Gears and Accessories	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	25,420,327.00	17,794,228.90	0	0	0
010000000000	Promotion of Aquaculture and Fingerling production	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	15,618,363.00	10,932,854.10	0	28,700,000.00	31,283,000.00
010000000000	Development, procurement and maintenance of inspection and Grading Equipment/Wharehouses	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	36,047,234.00	25,233,063.80	0	0	0
010000000000	Establishment and Construction of Grading(Drying Slaps Across the 16 LGAs	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	21,405,122.00	14,983,585.40	0	0	0
010000000000	Procurement of Storage Pest Control Chemicals and Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	26,532,535.00	18,572,774.50	0	33,285,000.00	36,280,650.00
190000000000	Purchase of Assorted grains under the Buffer Stock Programme (C-19)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	66,013,137.00	46,209,195.90	0	28,195,843.20	30,733,469.09
010000000000	Renovation and Construction of Silo Complex at Koromo Gassol and K/Lamido LGAs	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	29,493,797.00	20,645,657.90	0	0	0
190000000000	Procurement of Tractors and Implements/Accessories (C-19)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	315,734,037.00	221,013,825.90	0	315,525,000.00	343,922,250.00
010000000000	Maintenance of Heavy Duty Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	16,000,000.00	11,200,000.00	0	21,000,000.00	22,890,000.00
010000000000	Procurement of 100No Multi-Purpose Threshers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	36,900,000.00	25,830,000.00	0	0	0
010000000000	Procurement of 40 units Rice Ripper/Milling	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	18,000,000.00	12,600,000.00	0	0	0
010000000000	Agro Data Collection	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	7,809,793.00	5,466,855.10	0	8,890,000.00	9,690,100.00
010000000000	Cadre Harmonized (CH) Survey, data analysis and consolidation	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	10,200,776.00	7,140,543.20	0	10,598,000.00	11,551,820.00
010000000000	Construction of Agric Library/Furnishing, Journals and computers/accessories	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	10,200,813.00	7,140,569.10	0	0	0
010000000000	Purchase of 1No Double Cabin Hilux Van for Project Monitoring and Evaluation	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	26,000,000.00	18,200,000.00	0	19,600,000.00	21,364,000.00
010000000000	Development of Ranches	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	308,800,000.00	308,800,000.00	0	0	0
010000000000	Livestock Supplementary Feed Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	20,145,000.00	14,101,500.00	0	21,543,200.00	23,482,088.00
010000000000	Establishment of Pasture & Reseeding of the Mambilla Pasture Land	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	36,820,000.00	25,774,000.00	0	0	0
010000000000	Livestock Productivity & Resilience Support Project (L - PRES) Counterpart Fund (C-19)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	30,252,000.00	21,176,400.00	0	14,000,000.00	15,260,000.00
010000000000	Consultancy Fees for Supervision of New Jalingo Abattoir	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	27,000,000.00	18,900,000.00	0	0	0



01000000000	Equipping of 3No. Veterinary Hospitals	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	6,000,000.00	4,200,000.00	0	0	0
01000000000	Procurement of Veterinary Drugs & Vaccines/Disease Control	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	40,000,000.00	28,000,000.00	0	19,600,000.00	21,364,000.00
01000000000	Procurement of Modular Palm Oil Extraction Unit	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	250,000,000.00	175,000,000.00	0	175,000,000.00	190,750,000.00
19000000000	Soyabean Production Programme (C-19)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	0	175,000,000.00	190,750,000.00
19000000000	Commercial Agric Credit Scheme (CBN) (C-19)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	2,500,000,000.00	4,300,000,000.00	0	2,450,144,746.70	2,670,657,773.90

Taraba State Government 2021 Budget Estimates: 021502100100 - College of Agriculture, Jalingo - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>870,139,884.00</b>	<b>609,097,918.80</b>	<b>0</b>	<b>458,036,291.10</b>	<b>499,259,557.30</b>
01000000000	Construction of E - Library	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	175,000,000.00	122,500,000.00	0	57,750,000.00	62,947,500.00
01000000000	Fencing of COA, Jalingo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70421 - Agriculture	462,364,366.00	323,655,056.20	0	246,501,000.00	268,686,090.00
01000000000	Fencing of Female Hostel & Construction of Metron House	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70421 - Agriculture	41,000,000.00	28,700,000.00	0	31,570,562.10	34,411,912.69
01000000000	Construction of Office/Hatchery Pen.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	94,239,884.00	65,967,918.80	0	19,250,000.00	20,982,500.00
01000000000	Provision of Water Resources Devt/Reticulation	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70421 - Agriculture	30,535,634.00	21,374,943.80	0	23,512,437.90	25,628,557.31
01000000000	Const. & Renovation of Senior Staff Quarters	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70421 - Agriculture	47,000,000.00	32,900,000.00	0	64,052,291.10	69,816,997.30
19000000000	Rehabilitation & Construction of Feedmill Machinery (C-19)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	20,000,000.00	14,000,000.00	0	15,400,000.00	16,786,000.00

Taraba State Government 2021 Budget Estimates: 021510200100 - Taraba Agricultural Devt. Project (TADP) - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>0</b>	<b>98,000,000.00</b>	<b>106,820,000.00</b>
01000000000	Agricultural Extension Services	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	43,000,000.00	30,100,000.00	0	21,070,000.00	22,966,300.00
01000000000	Renovation of Farm Training Centre	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	8,000,000.00	5,600,000.00	0	3,920,000.00	4,272,800.00
01000000000	Agric - Technical Services	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	14,000,000.00	9,800,000.00	0	6,860,000.00	7,477,400.00
01000000000	Procurement of Agricultural Chemical	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	30,000,000.00	21,000,000.00	0	14,700,000.00	16,023,000.00
01000000000	Planning, Monitoring & Evaluation	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	15,000,000.00	10,500,000.00	0	7,350,000.00	8,011,500.00
01000000000	Procurement of Animal Drawn Plows & Ridges	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	5,000,000.00	3,500,000.00	0	2,450,000.00	2,670,500.00
01000000000	Procurement of Pick - Up Vans	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	0	0	0	0	0
01000000000	Procurement of Irrigation Pumps	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	10,000,000.00	7,000,000.00	0	4,900,000.00	5,341,000.00
01000000000	Procurement of Office Furniture	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	50,000,000.00	35,000,000.00	0	24,500,000.00	26,705,000.00
01000000000	Electrification of Office Building	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	5,000,000.00	3,500,000.00	0	2,450,000.00	2,670,500.00
01000000000	Purchase of Work Bulls	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	5,000,000.00	3,500,000.00	0	2,450,000.00	2,670,500.00
01000000000	Procurement of Tubewells & Washbores Equipment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	5,000,000.00	3,500,000.00	0	2,450,000.00	2,670,500.00
01000000000	Compensation of Farm Training Centre Land	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	10,000,000.00	7,000,000.00	0	4,900,000.00	5,341,000.00

Taraba State Government 2021 Budget Estimates: 021510300100 - Tractor Hiring Unit (THU) - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>250,000,000.00</b>	<b>175,000,000.00</b>	<b>0</b>	<b>93,736,556.90</b>	<b>102,172,847.02</b>

01000000000	Repair of Tractors	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	0	0	0	0	0
01000000000	Purchase of Disc Plough	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	0	0	0	0	0
01000000000	Purchase of Disc Harrow	23010107 - PURCHASE OF TRUCKS	70421 - Agriculture	0	0	0	0	0
01000000000	Renovation of Central Workshop at Jalingo	23030103 - REHABILITATION / REPAIRS - HOUSING	70421 - Agriculture	7,500,000.00	5,250,000.00	0	0	0
01000000000	Reconstruction of 2No. Workshops at Bali/Wukari	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	40,000,000.00	28,000,000.00	0	0	0
01000000000	Renovation of Office Blocks	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	5,000,000.00	3,500,000.00	0	0	0
01000000000	Purchase of 1No. Tool Box (Heavy Duty)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	4,000,000.00	2,800,000.00	0	9,139,977.00	9,962,574.93
01000000000	Complete Engine Spare Parts	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	10,230,000.00	7,161,000.00	0	0	0
01000000000	Implement Spare Parts	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	8,010,000.00	5,607,000.00	0	0	0
01000000000	Purchase of Workshop Tools & Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	41,817,000.00	29,271,900.00	0	65,504,183.50	71,399,560.02
01000000000	Equipped Mobile Workshops (3No)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	46,500,000.00	32,550,000.00	0	0	0
01000000000	Monitoring/Maintenance Vehicles	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	75,000,000.00	52,500,000.00	0	0	0
01000000000	Repair of 1 Crane Lorry	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	3,270,000.00	2,289,000.00	0	3,046,659.00	3,320,858.31
01000000000	Repair of 3No. Combine Harvester	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	3,368,000.00	2,357,600.00	0	10,561,751.20	11,512,308.81
01000000000	Repair of Multipurpose Threshing Machine	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	509,000.00	356,300.00	0	1,015,553.00	1,106,952.77
01000000000	Purchase of ICT Equipment	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	4,796,000.00	3,357,200.00	0	4,468,433.20	4,870,592.19

Taraba State Government 2021 Budget Estimates: 021510512100 - IFAD - VCD Project Support Unit - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>710,229,573.00</b>	<b>497,160,701.10</b>	<b>0</b>	<b>154,000,000.00</b>	<b>167,860,000.00</b>
19000000000	Agricultural Market Development (C-19)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	368,054,573.00	257,638,201.10	0	105,000,000.00	114,450,000.00
19000000000	Smallholder Productivity Enhancement (C-19)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	169,805,000.00	118,863,500.00	0	35,000,000.00	38,150,000.00
19000000000	Programme Coordination & Management	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	172,370,000.00	120,659,000.00	0	14,000,000.00	15,260,000.00

Taraba State Government 2021 Budget Estimates: 021511000100 - Taraba Agricultural Produce Marketing Agency - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000,000.00</b>	<b>228,900,000.00</b>
19000000000	Purchase of Grains/Cash Crops (C-19)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0	0	0	210,000,000.00	228,900,000.00

Taraba State Government 2021 Budget Estimates: 021511500100 - FADAMA CARES Project Support Unit - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>544,669,600.00</b>	<b>381,268,720.00</b>	<b>0</b>	<b>1,246,490,000.00</b>	<b>1,358,674,100.00</b>
19000000000	FADAMA CARES Project Activities/Purchase of Fixed Assets	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	544,669,600.00	381,268,720.00	0	1,246,490,000.00	1,358,674,100.00

Taraba State Government 2021 Budget Estimates: 022000100100 - Ministry of Finance & Economic Development - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>3,291,000,000.00</b>	<b>13,468,700,000.00</b>	<b>0</b>	<b>5,101,719,569.90</b>	<b>5,560,874,331.19</b>
13000000000	Purchase of Assorted Official Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	1,350,000,000.00	4,500,000,000.00	0	1,225,000,000.00	1,335,250,000.00
13000000000	Purchase of Office Stationeries & Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	300,000,000.00	210,000,000.00	0	154,000,000.00	167,860,000.00
13000000000	Community & Social Development Projects (CSDP)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	700,000,000.00	1,100,000,000.00	0	460,000,000.00	501,400,000.00
13000000000	Sustainable Development Goals (SDGs) Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	390,000,000.00	273,000,000.00	0	350,000,000.00	381,500,000.00

13000000000	Special Fund for Reconstruction of Crisis Areas	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70112 - Financial and Fiscal Affairs	0	0	0	0	0
13000000000	Training of Accountants & Budget Officers on IPSAS	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0	0	0	0	0
13000000000	Construction of Central Stores	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	51,000,000.00	35,700,000.00	0	8,855,569.80	9,652,571.08
13000000000	Capital Grants to Government Owned Companies	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	500,000,000.00	350,000,000.00	0	280,000,000.00	305,200,000.00
13000000000	Youth Empowerment & Social Support Operation (YESSO)	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	0	0	0	0	0
13000000000	Nigeria CARES Projects	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	0	7,000,000,000.00	0	2,520,000,000.00	2,746,800,000.00
13000000000	SFTAS PforR Activities	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	0	0	0	103,864,000.10	113,211,760.11

Taraba State Government 2021 Budget Estimates: 022000800100 - Board of Internal Revenue (BIR) - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>205,811,107.00</b>	<b>144,067,774.90</b>	<b>0</b>	<b>116,067,774.90</b>	<b>126,513,874.64</b>
13000000000	Furnishing @ BIR HQT/Area Revenue Offices	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70112 - Financial and Fiscal Affairs	40,000,000.00	28,000,000.00	0	31,500,000.00	34,335,000.00
13000000000	Construction of Area Revenue Office @ Zing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70112 - Financial and Fiscal Affairs	40,000,000.00	28,000,000.00	0	24,500,000.00	26,705,000.00
13000000000	Procurement of 5Nos Motor Vehicles (HQTR)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70112 - Financial and Fiscal Affairs	50,000,000.00	35,000,000.00	0	28,000,000.00	30,520,000.00
13000000000	Procurement of 5Nos Motorcycles	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70112 - Financial and Fiscal Affairs	3,000,000.00	2,100,000.00	0	2,100,000.00	2,289,000.00
13000000000	Procurement of Computer & ICT Equipment	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70112 - Financial and Fiscal Affairs	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
13000000000	Purchase of Land for Offices in LGAs	23010101 - PURCHASE / ACQUISITION OF LAND	70112 - Financial and Fiscal Affairs	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
13000000000	IPSAS Compliance & Integration of State Revenue Economic Codes	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	30,000,000.00	21,000,000.00	0	0	0
13000000000	Renovation of Area Revenue Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	22,811,107.00	15,967,774.90	0	15,967,774.90	17,404,874.64

Taraba State Government 2021 Budget Estimates: 022200100100 - Ministry of Commerce & Industry - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>84,402,613.00</b>	<b>59,081,829.10</b>	<b>0</b>	<b>88,079,798.10</b>	<b>96,006,979.93</b>
13000000000	Purchase of 7No. Motorcycles & 2No. Toyota Corolla Cars	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	3,000,000.00	2,100,000.00	0	0	0
13000000000	Feasibility Studies on Tomato, Timber Fruit Juice e.t.c	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	1,000,000.00	700,000.00	0	0	0
13000000000	Support & Enhancement of Commodity Association	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
13000000000	Promotion of Export Activities in the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	1,000,000.00	700,000.00	0	700,000.00	763,000.00
13000000000	Development of Website on Trade and investment	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	2,000,000.00	1,400,000.00	0	1,400,000.00	1,526,000.00
13000000000	Hosting of Trade fair	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,000,000.00	3,500,000.00	0	0	0
13000000000	Construction of 2 area Commercial offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	3,000,000.00	2,100,000.00	0	0	0
13000000000	Development of Industrial Layout @Tashan Nyamu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	63,902,613.00	44,731,829.10	0	80,379,798.10	87,613,979.93
13000000000	Establishment of Industrial Clusters for Fabrication & Welding	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	500,000.00	350,000.00	0	2,100,000.00	2,289,000.00

Taraba State Government 2021 Budget Estimates: 022205100100 - Agency for Small & Medium Scale Enterprises - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>149,800,567.00</b>	<b>104,860,396.90</b>	<b>0</b>	<b>120,507,676.80</b>	<b>131,353,367.71</b>
12000000000	General Entrepreneurship Development (Capacity Training)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	5,787,800.00	4,051,460.00	0	70,403,838.40	76,740,183.86
12000000000	Baseline Economic Survey on Micro, Small & Medium Enterprises	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	32,155,000.00	22,508,500.00	0	28,000,000.00	30,520,000.00
12000000000	Small Scale Industries Credit Schemes (C-19)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	98,995,767.00	69,297,036.90	0	14,000,000.00	15,260,000.00

12000000000	Taraba MSMEs Expo (Exhibition)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	12,862,000.00	9,003,400.00	0	8,103,838.40	8,833,183.86
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Taraba State Government 2021 Budget Estimates: 022800100100 - Ministry of Science & Technology - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>258,419,590.00</b>	<b>180,893,713.00</b>	<b>0</b>	<b>70,000,000.00</b>	<b>76,300,000.00</b>
110000000000	Domestication of Strategic Plan, STI Policy	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	6,455,000.00	4,518,500.00	0	4,900,000.00	5,341,000.00
110000000000	Setting - Up of Tissue Culture Field & Botanical Garden	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
110000000000	Honey Production, Processing and Packaging	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	2,000,000.00	1,400,000.00	0	3,500,000.00	3,815,000.00
110000000000	Fish Pond Construction and Fishery	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	5,000,000.00	3,500,000.00	0	0	0
110000000000	Capacity Building on Bio - Organic Fertilizer Production	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	5,000,000.00	3,500,000.00	0	0	0
110000000000	Entrepreneurship in Engineering Infrastructure	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	4,525,100.00	3,167,570.00	0	0	0
110000000000	Bio - Organic Fertilizer Production	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	20,000,000.00	14,000,000.00	0	0	0
110000000000	Leather Work and Design	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	10,000,000.00	7,000,000.00	0	14,000,000.00	15,260,000.00
110000000000	Plaintain/Yam Flour Production & Processing	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	10,000,000.00	7,000,000.00	0	3,500,000.00	3,815,000.00
110000000000	Development of Ministry Website	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	1,500,000.00	1,050,000.00	0	2,100,000.00	2,289,000.00
110000000000	Construction of ICT Lab.	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	32,000,000.00	22,400,000.00	0	0	0
110000000000	Procurement of Equipment & Furniture for ICT Lab.	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	0	0	0	0	0
110000000000	Entrepreneurship/Skill on Cosmetology & Chemical Production	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	15,000,000.00	10,500,000.00	0	2,100,000.00	2,289,000.00
110000000000	Installation of Internet Facilities	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	1,045,000.00	731,500.00	0	0	0
110000000000	Capacity Building on Renewable Energy Technology	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	15,000,000.00	10,500,000.00	0	0	0
110000000000	JETS	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	10,959,860.00	7,671,902.00	0	5,600,000.00	6,104,000.00
110000000000	Jatropha (Bio - Fuel) Production	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	20,000,000.00	14,000,000.00	0	0	0
110000000000	Construction of Research Lab.	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	29,565,280.00	20,695,696.00	0	0	0
110000000000	Science and Technology Promotion	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	4,240,560.00	2,968,392.00	0	0	0
110000000000	Purchase of Vehicle (Hilux Van)	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	0	0	0	16,100,000.00	17,549,000.00
110000000000	Procurement of Furnitures	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	20,000,000.00	14,000,000.00	0	0	0
110000000000	Development of State Digital Economy Hub	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	0	0	0	3,500,000.00	3,815,000.00
110000000000	Procurement of Machines and Equipment for Processing of Yam, Plantain/Jatrophatpha	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	10,000,000.00	7,000,000.00	0	0	0
110000000000	Procurement of Naseni Science Kits to Schools	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	15,000,000.00	10,500,000.00	0	0	0
110000000000	World Science Day for Peace and Development/World ICT Day	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	5,168,830.00	3,618,181.00	0	2,100,000.00	2,289,000.00
110000000000	Construction of Processing Factory	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	0	0	0	0	0
110000000000	Technology and Innovation Fair	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	10,959,960.00	7,671,972.00	0	0	0
110000000000	Training/Conferences for ICT Personnels	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	0	0	0	2,100,000.00	2,289,000.00
110000000000	Partnership with Federal Agencies & Organization on ICT	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	0	0	0	2,100,000.00	2,289,000.00
110000000000	Procurement of 10No. Laptops for ICT Department	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	0	0	0	2,800,000.00	3,052,000.00

11000000000	Annual STI Data Collection	23050101 - RESEARCH AND DEVELOPMENT	70141 - Basic Research	0	0	0	2,100,000.00	2,289,000.00
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Taraba State Government 2021 Budget Estimates: 022900100100 - Ministry of Transport & Aviation - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>13,978,690,053.00</b>	<b>3,861,390,053.00</b>	<b>0</b>	<b>3,389,543,567.20</b>	<b>3,694,602,488.25</b>
180000000000	Expansion of Jalingo Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - Road Transport	13,587,690,053.00	3,587,690,053.00	0	3,037,863,567.20	3,311,271,288.25
180000000000	Airport Perimeter Fence	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - Road Transport	50,000,000.00	35,000,000.00	0	175,000,000.00	190,750,000.00
180000000000	Construction of Terminal Building	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - Road Transport	80,000,000.00	56,000,000.00	0	0	0
180000000000	Purchase of Live Jackets for Revenue Generation	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - Road Transport	2,000,000.00	1,400,000.00	0	1,400,000.00	1,526,000.00
180000000000	Airport Navigational Equipment	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - Road Transport	250,000,000.00	175,000,000.00	0	94,500,000.00	103,005,000.00
180000000000	Purchase of 6Nos Flying Boat	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - Road Transport	9,000,000.00	6,300,000.00	0	0	0
180000000000	Payments of Brinkles Nig. LTD	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - Road Transport	0	0	0	40,250,000.00	43,872,500.00
180000000000	Engagement of Consultant for the Sales of Taraba Aircrafts	23050101 - RESEARCH AND DEVELOPMENT	70451 - Road Transport	0	0	0	40,530,000.00	44,177,700.00

Taraba State Government 2021 Budget Estimates: 022905600100 - Taraba Commercial Motorcycle & Monitoring Agency - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>93,000,000.00</b>	<b>65,100,000.00</b>	<b>0</b>	<b>35,000,000.00</b>	<b>38,150,000.00</b>
170000000000	Construction of 15No. Bus Stop	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	32,000,000.00	22,400,000.00	0	8,960,000.00	9,766,400.00
170000000000	Construction of 16No. Area Office Accommodation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	36,000,000.00	25,200,000.00	0	17,640,000.00	19,227,600.00
170000000000	Renovation of Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	15,000,000.00	10,500,000.00	0	3,500,000.00	3,815,000.00
170000000000	Purchase of Reflective 10 Pcs Jackets	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - Road Transport	10,000,000.00	7,000,000.00	0	4,900,000.00	5,341,000.00

Taraba State Government 2021 Budget Estimates: 022905300100 - Taraba State Transport Corporation - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>44,219,558.00</b>	<b>30,953,690.60</b>	<b>0</b>	<b>140,000,000.00</b>	<b>152,600,000.00</b>
170000000000	Construction of 25 No. Lock - Up Shops	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	19,536,477.00	13,675,533.90	0	0	0
170000000000	Const. Of Passengers' Lounge, Booking Office & Toilets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	14,952,211.00	10,466,547.70	0	0	0
170000000000	Renovation of Office Block & Furniture	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - Road Transport	9,730,870.00	6,811,609.00	0	0	0
170000000000	Purchase of Commercial Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	0	0	0	140,000,000.00	152,600,000.00

Taraba State Government 2021 Budget Estimates: 023100100100 - Ministry of Power - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>798,758,200.00</b>	<b>559,130,740.00</b>	<b>0</b>	<b>802,130,000.00</b>	<b>874,321,700.00</b>
140000000000	Construction of 1x7.5MVA 33/11KVA Injection Sub - Station @TSU Wukari	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	35,000,000.00	38,150,000.00
140000000000	Dampar & Gassol Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	15,260,000.00	16,633,400.00
140000000000	Rehabilitation of Rural Electrification of Bete & Kashimbilla Towns	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	37,800,000.00	41,202,000.00
140000000000	Maintenance of Rural Electrification Stations	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	316,558,200.00	221,590,740.00	0	0	0
140000000000	Installation of Solar Street Powered Light on Magami New Roads	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	50,000,000.00	35,000,000.00	0	37,800,000.00	41,202,000.00

140000000000	Maintenance of Solar Street Light in Jalingo	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	32,200,000.00	22,540,000.00	0	0	0
140000000000	Installation of Solar Street Powered Light on Nassarawo R/About to Milesix Road	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	150,000,000.00	105,000,000.00	0	0	0
140000000000	Provision of Magnetic Transducer Generator to TTV, S/Hospital Takum, I/Nyame Stadium	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	250,000,000.00	175,000,000.00	0	0	0
140000000000	Supply/Installation of 4No. 300KVA 33/0.415 Transformer to Zing LGA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	22,890,000.00	24,950,100.00
140000000000	Const. Of 25KM 33KV Line 0.415KVA to Tsokundi with 2No. 300KVA	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	35,000,000.00	38,150,000.00
140000000000	Const. Of 11KVA Line @Gindin Dorowa with 1x2MVA Transformer	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	42,000,000.00	45,780,000.00
140000000000	Constr/Installation of 2No. 300KVA 33/0.415 Transformer @Tampa & Bika	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	37,800,000.00	41,202,000.00
140000000000	Constr. & Drop at Sufu Village at Takum	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	30,100,000.00	32,809,000.00
140000000000	Extension of 33KV Line ITDN of Bitako, Yukwa & Lamma	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	22,890,000.00	24,950,100.00
140000000000	Electrification of Mbanga & Vakude	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	22,890,000.00	24,950,100.00
140000000000	Add 2No. Transformers in Kunini Extension of Power to Kanawa & G/Sarki	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	37,800,000.00	41,202,000.00
140000000000	Extension of Power to Rufu Community	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	37,800,000.00	41,202,000.00
140000000000	Extension of 33KV Power Line from Kpambo - Fikyu Community	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	42,000,000.00	45,780,000.00
140000000000	Andemi - Didango - Zailani REB	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	35,000,000.00	38,150,000.00
140000000000	Renovation & Upgrading of Jen Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	30,100,000.00	32,809,000.00
140000000000	Purchase of 5No. 300KVA 11/0.415KV Transformer/Installation & Extension of 11KV High Tension Line to Ang. Old Market, Poly Clinic, Fadama II, Old Market Behind General Hospita Area, Takum	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	105,000,000.00	114,450,000.00
140000000000	Extension of 33KV Line from M/Biyu to Gassol Town with Down Drop at Gunduma Yerima, Marraraban Gassol & Township Distribution Network	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	70,000,000.00	76,300,000.00
140000000000	Provision of Feasibility Report for the Take-Off Programme of Rural Electrification Fund at the Federal Ministry of Power	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	70,000,000.00	76,300,000.00
140000000000	Procurement of 20No. Transformers for Distribution to Various Communities	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0	0	0	35,000,000.00	38,150,000.00

Taraba State Government 2021 Budget Estimates: 023400100100 - Ministry of Works - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>42,955,000,001.00</b>	<b>31,858,500,001.00</b>	<b>0</b>	<b>4,399,856,500.00</b>	<b>4,795,843,585.00</b>
170000000000	Reconstruction & Rehabilitation of Bali - Serti - Gembu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,000,000,000.00	700,000,000.00	0	70,000,000.00	76,300,000.00
170000000000	Construction of Yerima - Gassol Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0
170000000000	Design & Construction of Donga - Mararraba Road with Spur to Suntai	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	700,000,000.00	490,000,000.00	0	0	0
170000000000	Design and Construction of Wukari - Tsokundi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,466,666,667.00	3,466,666,667.00	0	0	0
170000000000	Design & Construction of Mararraba - Baissa - Abong Road (82KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	6,166,666,667.00	6,166,666,667.00	0	0	0
170000000000	Construction of Balaifi - Karim Lamido Road with Spur to Jen	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	300,000,000.00	210,000,000.00	0	21,000,000.00	22,890,000.00
170000000000	Rehabilitation of Ibi to Plateau State Border (22KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,000,000.00	70,000,000.00	0	0	0
170000000000	Design & Construction of Wukari - Takum Road Phase II (40KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0
170000000000	Design & Construction of Lacheke - Pantisawa Road (18Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	5,166,666,667.00	3,166,666,667.00	0	0	0

170000000000	Design & Construction of Takum - Bissaula Road (70Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0
170000000000	Construction of Jalingo - Kona - Lau Road Phase I (6.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0
170000000000	Dualization of Jalingo City Gates (13KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	21,500,000,000.00	16,500,000,000.00	0	3,334,800,000.00	3,634,932,000.00
170000000000	Design of Abong - Nguroje Road (82Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0
170000000000	Construction of Mararraba Kunini - Kunini - Kwatalanga Road (42KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0
170000000000	Design & Construction of Jatau - Sabongida Road (50Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0
170000000000	Design & Construction of Takum - Chanchanji Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	2,000,000,000.00	1,000,000,000.00	0	0	0
170000000000	Design & Construction of Takum - Lissam Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	300,000,000.00	327,000,000.00
170000000000	Reconstruction of Mutum Biyu - Garba Chede (57Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0
170000000000	Design & Construction of Donga - Suntai Road (45Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0
170000000000	Construction of Township Roads in the 3 Senatorial District	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	500,000,000.00	50,000,000.00	0	250,000,000.00	272,500,000.00
170000000000	Renovation of Workshop	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	3,935,000.00	2,754,500.00	0	3,045,000.00	3,319,050.00
170000000000	Workshop Tools	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,015,000.00	710,500.00	0	843,500.00	919,415.00
170000000000	Low Bed Truck	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	20,000,000.00	14,000,000.00	0	0	0
170000000000	Welding Machine	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,200,000.00	840,000.00	0	1,337,000.00	1,457,330.00
170000000000	Wheel Balancing & Accessories	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	2,900,000.00	2,030,000.00	0	0	0
170000000000	Modern Vulcanizing Machine	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	3,050,000.00	2,135,000.00	0	0	0
170000000000	Man Dissel Tipper	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	2,400,000.00	1,680,000.00	0	0	0
170000000000	Procurement of 3No. Towing Trucks and Accessories	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	17,000,000.00	11,900,000.00	0	12,656,000.00	13,795,040.00
170000000000	12G	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	3,500,000.00	2,450,000.00	0	4,480,000.00	4,883,200.00
170000000000	Overhauling of 2No. Generators	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	1,050,000.00	1,144,500.00
170000000000	Construction of New V.I.P Lounge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	0	0
170000000000	Survey, Design & Construction of Kungana - Sunkuru Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	140,000,000.00	152,600,000.00
170000000000	Design & Construction of Pamanga - Dakka Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	140,000,000.00	152,600,000.00
170000000000	Maintenance of Power Street Light in Jalingo Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	35,000,000.00	38,150,000.00
170000000000	Provision of Magnetic Transducer Generation to Specialist Hospital Takum & Jalingo Airport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	70,000,000.00	76,300,000.00
170000000000	Conversion of Electrical Workshop to Offices	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0	0	0	15,645,000.00	17,053,050.00

Taraba State Government 2021 Budget Estimates: 023600100100 - Ministry of Culture & Tourism - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>520,480,167.00</b>	<b>364,336,116.90</b>	<b>0</b>	<b>402,093,298.60</b>	<b>438,281,695.47</b>
020000000000	Modern Multi - Purpose Cultural Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	179,687,730.00	125,781,411.00	0	125,781,411.00	137,101,737.99
020000000000	Feasibility Study, Documentation, Tourism Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	30,000,000.00	21,000,000.00	0	21,000,000.00	22,890,000.00
020000000000	Renovation of Mambilla Motel, Gembu	23030103 - REHABILITATION / REPAIRS - HOUSING	70821 - Cultural Services	21,000,000.00	14,700,000.00	0	14,700,000.00	16,023,000.00
020000000000	Completion of Wukari Motel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70821 - Cultural Services	61,000,000.00	42,700,000.00	0	56,700,000.00	61,803,000.00

02000000000	Renovation of Jalingo Motel	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - Cultural Services	0	0	0	0	0
02000000000	Promotional Material for State Tourism Board	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	20,000,000.00	14,000,000.00	0	14,700,000.00	16,023,000.00
02000000000	Tour Packaging	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	3,000,000.00	2,100,000.00	0	2,100,000.00	2,289,000.00
02000000000	Nwunyo Fishing Festival Development	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	30,000,000.00	21,000,000.00	0	38,457,090.70	41,918,228.86
02000000000	Establishment of Local Government Tourism Committee	23050103 - MONITORING AND EVALUATION	70821 - Cultural Services	15,000,000.00	10,500,000.00	0	10,500,000.00	11,445,000.00
02000000000	World Tourism Day Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	0	0	0	0	0
02000000000	Renovation of Mambilla Hotel, Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70821 - Cultural Services	70,000,000.00	49,000,000.00	0	49,000,000.00	53,410,000.00
02000000000	Abuja Carnival	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	10,500,000.00	7,350,000.00	0	7,350,000.00	8,011,500.00
02000000000	National Craft Expo, Abuja	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	10,500,000.00	7,350,000.00	0	7,350,000.00	8,011,500.00
02000000000	Arewa Festival of Arts & Culture, Kaduna	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	10,500,000.00	7,350,000.00	0	7,350,000.00	8,011,500.00
02000000000	National Festival of Arts & Culture (NAFEST)	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	17,000,000.00	11,900,000.00	0	11,900,000.00	12,971,000.00
02000000000	Furnishing of Museum Gallery	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70821 - Cultural Services	0	0	0	0	0
02000000000	Taraba Carnival	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	42,292,437.00	29,604,705.90	0	35,204,796.90	38,373,228.62

Taraba State Government 2021 Budget Estimates: 023600400100 - Taraba State Arts Council - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>395,000,000.00</b>	<b>276,500,000.00</b>	<b>0</b>	<b>121,800,000.00</b>	<b>132,762,000.00</b>
02000000000	Cultural Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	200,000,000.00	140,000,000.00	0	35,000,000.00	38,150,000.00
02000000000	NAFEST	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	35,000,000.00	24,500,000.00	0	1,400,000.00	1,526,000.00
02000000000	TAFEST	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	45,000,000.00	31,500,000.00	0	17,500,000.00	19,075,000.00
02000000000	Craft Expo	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	30,000,000.00	21,000,000.00	0	15,400,000.00	16,786,000.00
02000000000	Abuja Carnival	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	55,000,000.00	38,500,000.00	0	31,500,000.00	34,335,000.00
02000000000	Cultural Exchange Programme	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
02000000000	Arewa Festival	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	20,000,000.00	14,000,000.00	0	14,000,000.00	15,260,000.00

Taraba State Government 2021 Budget Estimates: 023800100100 - Taraba State Planning Commission - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>100,000,000.00</b>	<b>70,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
13000000000	Government Think - Tank Obligations	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	30,000,000.00	21,000,000.00	0	0	0
13000000000	Coordination of North - East Development Commission (NEDC) Activities	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	30,000,000.00	21,000,000.00	0	0	0
13000000000	Geo Information System (GIS) Laboratory	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20,000,000.00	14,000,000.00	0	0	0
13000000000	Citizen Engagement/Dialogue Platform	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20,000,000.00	14,000,000.00	0	0	0

Taraba State Government 2021 Budget Estimates: 023800200100 - Ministry of Budget & Planning - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>250,000,000.00</b>	<b>181,000,000.00</b>	<b>0</b>	<b>490,000,000.00</b>	<b>534,100,000.00</b>
02000000000	Rescue Plan Coordination & Appraisal	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	5,000,000.00	3,500,000.00	0	35,000,000.00	38,150,000.00
03000000000	Base Line Survey on SDGs	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20,000,000.00	14,000,000.00	0	14,000,000.00	15,260,000.00
05000000000	Monitoring and Evaluation	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	15,000,000.00	10,500,000.00	0	38,500,000.00	41,965,000.00



05000000000	NASCO Coordination	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	150,000,000.00	105,000,000.00	0	70,000,000.00	76,300,000.00
05000000000	General Data Collection on State Economy	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	20,000,000.00	20,000,000.00	0	70,000,000.00	76,300,000.00
04000000000	Coordinating State Nutrition Activities	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	20,000,000.00	14,000,000.00	0	70,000,000.00	76,300,000.00
02000000000	State Social Policy Development	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	20,000,000.00	14,000,000.00	0	63,000,000.00	68,670,000.00
04000000000	Child Friendly Community Initiatives (CFCI)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	0	0	0	3,500,000.00	3,815,000.00
05000000000	Construction of Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	0	0	0	105,000,000.00	114,450,000.00
03000000000	Coordination of North - East Development Commission (NEDC) Activities	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	0	0	0	21,000,000.00	22,890,000.00

Taraba State Government 2021 Budget Estimates: 025000100100 - Fiscal Responsibility Commission - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>60,000,000.00</b>	<b>42,000,000.00</b>	<b>0</b>	<b>32,046,000.00</b>	<b>34,930,140.00</b>
13000000000	Purchase of Generator Plant	23010119 - PURCHASE OF POWER GENERATING SET	70132 - Overall Planning and Statistical Services	10,000,000.00	7,000,000.00	0	6,300,000.00	6,867,000.00
13000000000	Computerization/Networking	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	5,000,000.00	3,500,000.00	0	2,450,000.00	2,670,500.00
13000000000	Purchase of Computer (HP) Destop Type	23010113 - PURCHASE OF COMPUTERS	70132 - Overall Planning and Statistical Services	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
13000000000	Purchase of Motor Vehicle (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	0	0	0	0	0
13000000000	Purchase of Motion Camera Nikkon Digital	23010118 - PURCHASE OF SCANNERS	70132 - Overall Planning and Statistical Services	1,000,000.00	700,000.00	0	630,000.00	686,700.00
13000000000	Water Networking	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - Overall Planning and Statistical Services	3,000,000.00	2,100,000.00	0	1,526,000.00	1,663,340.00
13000000000	Completion of Furnishing	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70132 - Overall Planning and Statistical Services	36,000,000.00	25,200,000.00	0	17,640,000.00	19,227,600.00

Taraba State Government 2021 Budget Estimates: 025200100100 - Ministry of Water Resources - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>3,812,025,528.00</b>	<b>5,837,853,408.12</b>	<b>0</b>	<b>3,181,300,000.00</b>	<b>3,249,617,000.00</b>
10000000000	Provision for Water Treatment Chemicals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	300,000,000.00	150,000,000.00	0	105,000,000.00	114,450,000.00
10000000000	Sustainability Fund for JICA Projects	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	70,000,000.00	49,000,000.00	0	0	0
10000000000	Rehabilitation of Boreholes, Training & Provision of Tools Kits to Communities	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	30,000,000.00	21,000,000.00	0	70,000,000.00	76,300,000.00
10000000000	Upgrading of Takum Water Supply	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	200,000,000.00	140,000,000.00	0	140,000,000.00	152,600,000.00
10000000000	Rehabilitation of Jen Water Supply Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	60,000,000.00	42,000,000.00	0	35,000,000.00	38,150,000.00
10000000000	Construction of a Primary Water Scheme for Jalingo Township	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	1,317,025,528.00	4,631,353,408.12	0	0	0
10000000000	Expansion of Irrigation Schemes in Jalingo, Bali & G/Dorowa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	30,000,000.00	21,000,000.00	0	42,000,000.00	45,780,000.00
10000000000	Spring & Stream Development in Sardauna & K/Lamido LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	30,000,000.00	21,000,000.00	0	0	0
10000000000	Purchase of 1No. Drilling Rigs/Accessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	150,000,000.00	0	0	70,000,000.00	76,300,000.00
10000000000	Replacement of A/C Pipes in Wukari & Ibi Towns (C-19)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	100,000,000.00	70,000,000.00	0	35,000,000.00	38,150,000.00
10000000000	Provision of Water Supply Schemes for LGAs H/Quaters, Bali e.t.c (C-19)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	300,000,000.00	50,000,000.00	0	140,000,000.00	152,600,000.00
10000000000	Purchase of 3Nos Mobile Water Treatment Vans	23010106 - PURCHASE OF VANS	70631 - Water Supply	50,000,000.00	35,000,000.00	0	0	0
10000000000	Provision of WASH Facilities in Schools, Markets Motor Parks & LGAs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	35,000,000.00	0	42,000,000.00	45,780,000.00
10000000000	Provision for Water Quality Improvement at Karofi Borehole Fields	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	35,000,000.00	0	70,000,000.00	76,300,000.00
10000000000	Construction of Additional 4No Water Supply District of Jalingo Metropolis	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	200,000,000.00	140,000,000.00	0	0	0
10000000000	Launching of Dry Season Farming at State Level	23050104 - ANNIVERSARIES/CELEBRATIONS	70631 - Water Supply	15,000,000.00	10,500,000.00	0	14,000,000.00	15,260,000.00

100000000000	Provision of Solar Powered Boreholes in Each Zone	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	60,000,000.00	42,000,000.00	0	42,000,000.00	45,780,000.00
100000000000	AFDB Supported IBSDEI Project (Counterpart Funds)	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	100,000,000.00	70,000,000.00	0	70,000,000.00	76,300,000.00
100000000000	Establishment of Database for WASH Service Across the State	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	10,000,000.00	7,000,000.00	0	18,200,000.00	19,838,000.00
100000000000	Repairs & Servicing of Irrigation Hydroflow Pumps	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	35,000,000.00	24,500,000.00	0	14,000,000.00	15,260,000.00
100000000000	Development of State Water Resources Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	20,000,000.00	14,000,000.00	0	0	0
100000000000	Development of Hydro - Logical Stations 1No in Each Zone	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	5,000,000.00	3,500,000.00	0	7,000,000.00	7,630,000.00
100000000000	Developing and Upgrading Ibi - Wukari Water Treatment Plant (C-19)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	70,000,000.00	0	49,000,000.00	53,410,000.00
100000000000	Rehabilitation/Constr. of Additional Office for Small Towns Water Supply Agency	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	300,000,000.00	100,000,000.00	0	105,000,000.00	114,450,000.00
190000000000	Rehabilitation and Expansion of Zing Water Scheme (C-19)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	50,000,000.00	35,000,000.00	0	21,000,000.00	22,890,000.00
190000000000	Rehabilitation and Expansion of Lau Water Scheme (C-19)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	30,000,000.00	21,000,000.00	0	21,000,000.00	22,890,000.00
100000000000	Rehabilitation & Expan. of Water Supply Schemes -Fikyu, Bantaje, Serti & Baissa	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	150,000,000.00	0	0	70,000,000.00	76,300,000.00
100000000000	Construction of 2No. Water Supply Reservoirs in Jalingo Metropolis ((C-19))	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0	0	0	84,000,000.00	91,560,000.00
100000000000	Proposed Lau - Jalingo Regional Water Supply Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0	0	0	350,000,000.00	381,500,000.00
100000000000	Construction of Taraba State Water House	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0	0	0	350,000,000.00	381,500,000.00
100000000000	Construction of Amphib Theater in Jalingo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0	0	0	350,000,000.00	381,500,000.00
100000000000	Jalingo Power Improvement & Purchase of 4No. Turbines Pump for Gembu	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	0	0	0	14,000,000.00	15,260,000.00
100000000000	Purchase of 2No. Power Plants for Gembu & Zing Water Works (C-19)	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	0	0	0	19,600,000.00	21,364,000.00
100000000000	Provision of Multi - Stage Water Pumps	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	0	0	0	42,000,000.00	45,780,000.00
100000000000	Provision of Pipeline Extension to Emerging Communities in Jalingo Town	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0	0	0	126,000,000.00	137,340,000.00
100000000000	Provision of Water Supply Scheme at Kunini Town	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0	0	0	49,000,000.00	53,410,000.00
100000000000	Provision of Clean Nigeria Campaign, Taraba State Programme	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	0	0	0	140,000,000.00	152,600,000.00
100000000000	Drilling & Installation of Handpump Fitted Boreholes in 15 LGAs (C-19)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0	0	0	140,000,000.00	152,600,000.00
100000000000	Rehabilitation/Constr. of Additional Office for TAWASREC Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0	0	0	105,000,000.00	114,450,000.00
100000000000	Constr. Of Laboratory Block & Installation of Water Quality Testing Kits	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0	0	0	31,500,000.00	34,335,000.00
100000000000	Purchase of 20No. Motorized Boreholes in Lau LGA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	0	0	0	200,000,000.00	0

Taraba State Government 2021 Budget Estimates: 025210300100 - Rural Water Supply & Sanitation Agency - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>449,520,960.00</b>	<b>489,977,846.40</b>
100000000000	Inclusive Basic Service Delivery, Livelihood & Empowerment Integrated Programme	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	0	0	0	449,520,960.00	489,977,846.40

Taraba State Government 2021 Budget Estimates: 023300100100 - Bureau for Solid Minerals - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>200,000,000.00</b>	<b>140,000,000.00</b>	<b>0</b>	<b>231,000,000.00</b>	<b>251,790,000.00</b>
120000000000	Exploration of Hydrocarbourn Using Satllite on Benue Valley	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	150,000,000.00	105,000,000.00	0	210,000,000.00	228,900,000.00
120000000000	Purchase of Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	0	0	0	0	0

12000000000	Exploration License to Mining Leases	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	0	0	0	7,000,000.00	7,630,000.00
12000000000	Leasing of New Sites/Occurrence	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	50,000,000.00	35,000,000.00	0	14,000,000.00	15,260,000.00

Taraba State Government 2021 Budget Estimates: 025300100100 - Ministry of Urban & Town Development - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>942,715,461.00</b>	<b>659,900,822.70</b>	<b>0</b>	<b>529,123,632.80</b>	<b>576,744,759.75</b>
06000000000	Maintenance of Heavy Duty Equipment	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70621 - Community Development	52,000,000.00	36,400,000.00	0	28,028,000.00	30,550,520.00
06000000000	Maintenance of Stable Solar Electricity	23030125 - REHABILITATION/REPAIRS-POWER GENERATING PLANTS	70621 - Community Development	261,000,000.00	182,700,000.00	0	140,679,000.00	153,340,110.00
06000000000	Procurement of Sanitation Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	92,000,000.00	64,400,000.00	0	49,588,000.00	54,050,920.00
06000000000	Provision of Public Health Care Facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70621 - Community Development	33,000,000.00	23,100,000.00	0	17,787,000.00	19,387,830.00
06000000000	Boboji Drainage Storm Water II	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	40,266,717.00	28,186,701.90	0	21,703,760.40	23,657,098.84
06000000000	Street Naming and House Numbering	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	27,000,000.00	18,900,000.00	0	14,553,000.00	15,862,770.00
06000000000	Construction of Roundabout	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	50,036,584.00	35,025,608.80	0	26,969,717.60	29,396,992.18
06000000000	Construction of Mayo - Gwoi Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - Community Development	0	0	0	0	0
06000000000	Supply & Installation of Solar Street Light	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70621 - Community Development	150,000,000.00	105,000,000.00	0	80,850,000.00	88,126,500.00
06000000000	Public Awareness on Sanitation & Personal Hygiene	23050103 - MONITORING AND EVALUATION	70621 - Community Development	26,000,000.00	18,200,000.00	0	14,014,000.00	15,275,260.00
06000000000	Yelwa Storm Water Drainage	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	0	0	0	0	0
06000000000	Borehole Garden Drainage II	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	0	0	0	0	0
06000000000	Opening of Roads in New Government Layouts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	20,000,000.00	14,000,000.00	0	10,780,000.00	11,750,200.00
06000000000	Constructing & Development of Regional Park	23020124 - CONSTRUCTION OF MARKETS/PARKS	70621 - Community Development	40,000,000.00	28,000,000.00	0	21,560,000.00	23,500,400.00
06000000000	Construction & Maintenance of Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	37,532,160.00	26,272,512.00	0	20,081,320.00	21,888,638.80
06000000000	Contribution for Public Workfare Programme under YESSO	23050103 - MONITORING AND EVALUATION	70621 - Community Development	113,880,000.00	79,716,000.00	0	61,529,834.80	67,067,519.93
06000000000	Urban Renewal Programme	23050103 - MONITORING AND EVALUATION	70621 - Community Development	0	0	0	21,000,000.00	22,890,000.00

Taraba State Government 2021 Budget Estimates: 025401000100 - Ministry of Housing - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>19,065,001,958.00</b>	<b>3,700,501,370.60</b>	<b>0</b>	<b>1,132,262,735.10</b>	<b>1,234,166,381.26</b>
06000000000	Construction of New Government House, Jalingo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	17,850,000,000.00	2,850,000,000.00	0	350,000,000.00	381,500,000.00
06000000000	Construction of Yearly 50 Housing Units	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	570,006,600.00	399,004,620.00	0	393,857,922.50	429,305,135.53
06000000000	Maintenance of Estates/Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	600,000,000.00	420,000,000.00	0	212,450,000.00	231,570,500.00
06000000000	Completion of an Office Block and furnishing	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	44,995,358.00	31,496,750.60	0	14,470,365.00	15,772,697.85
06000000000	Provision of Services for Housing Developments	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0	0	0	35,000,000.00	38,150,000.00
06000000000	Constr. of 6No Room Office Block for Housing Corporation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	0	0	0	10,284,447.60	11,210,047.88
06000000000	Consultancy & Supervision of Kasuwan Bera	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	0	0	0	87,500,000.00	95,375,000.00
06000000000	Provision Sample Block for Rental Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0	0	0	28,700,000.00	31,283,000.00

Taraba State Government 2021 Budget Estimates: 025500100100 - Ministry of Rural Development - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>4,814,666,757.00</b>	<b>3,280,266,729.90</b>	<b>0</b>	<b>2,928,692,211.00</b>	<b>3,192,274,509.99</b>
140000000000	Provision for Take - Off of RAMP Project	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	160,000,000.00	112,000,000.00	0	112,000,000.00	122,080,000.00
140000000000	Grants/Support to Self Help Projects (C-19)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70621 - Community Development	100,000,000.00	70,000,000.00	0	70,000,000.00	76,300,000.00
140000000000	Rehabilitation of Warwar - Dorofi - Chan- Ninge Road	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70621 - Community Development	40,000,000.00	28,000,000.00	0	28,000,000.00	30,520,000.00
140000000000	Construction of Kwesati - Mubi Toso Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	40,000,000.00	28,000,000.00	0	28,000,000.00	30,520,000.00
140000000000	Construction of Rufu Kpakya Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	30,000,000.00	21,000,000.00	0	21,000,000.00	22,890,000.00
140000000000	Construction of Munkin - Lamma Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	30,000,000.00	21,000,000.00	0	21,000,000.00	22,890,000.00
140000000000	Networking of Bambuka Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	40,000,000.00	28,000,000.00	0	28,000,000.00	30,520,000.00
140000000000	Construction of Sabon Gida - Sansani Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	60,000,000.00	42,000,000.00	0	42,000,000.00	45,780,000.00
140000000000	Construction of Arufu - Kwatansufa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	50,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00
140000000000	Construction of Ashuku - Ndukea Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	50,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00
140000000000	Construction of Baissa - Ndukwa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	40,000,000.00	28,000,000.00	0	42,000,000.00	45,780,000.00
140000000000	Construction of Mayo Ranewo - Tligora Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	50,000,000.00	35,000,000.00	0	42,000,000.00	45,780,000.00
140000000000	Construction of Pamanga - Dakka Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	110,000,000.00	77,000,000.00	0	92,000,000.00	100,280,000.00
140000000000	Construction of Kpashimbe - Tati Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	60,000,000.00	42,000,000.00	0	49,000,000.00	53,410,000.00
140000000000	Construction of Gashaka - Mai Idanu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	50,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00
140000000000	Construction of Gayam - Shunam Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	65,000,000.00	45,500,000.00	0	7,000,000.00	7,630,000.00
140000000000	Construction of Mutum Daya - Andemi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	60,000,000.00	42,000,000.00	0	56,000,000.00	61,040,000.00
140000000000	Construction of Karim Lamido - Old Muri Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	60,000,000.00	42,000,000.00	0	35,000,000.00	38,150,000.00
140000000000	Construction of Jauro Manu - Lomodu Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	30,000,000.00	21,000,000.00	0	35,000,000.00	38,150,000.00
140000000000	Construction of Garin Abba - Shagarda Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	40,000,000.00	28,000,000.00	0	42,000,000.00	45,780,000.00
140000000000	Construction of Main Road - Yelwa Tau Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	60,000,000.00	42,000,000.00	0	42,000,000.00	45,780,000.00
140000000000	Construction of Nguroje - Kusuku - Kakara - Yerimaru Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	50,000,000.00	35,000,000.00	0	42,000,000.00	45,780,000.00
140000000000	Purchase of Construction Machinaries	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	100,000,000.00	70,000,000.00	0	70,000,000.00	76,300,000.00
140000000000	Construction of Bailey Bridge at Mararaban Jen at River Bailaifi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	60,000,000.00	42,000,000.00	0	42,000,000.00	45,780,000.00
140000000000	Construction of Takum - Fikyu Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	70,000,000.00	49,000,000.00	0	49,000,000.00	53,410,000.00
140000000000	Construction of Kpambo bridge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	70,000,000.00	49,000,000.00	0	70,000,000.00	76,300,000.00
140000000000	Construction of Dobeli - Wuryo Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	50,000,000.00	35,000,000.00	0	42,000,000.00	45,780,000.00
140000000000	Construction of Nguroje - Mayo - Ndaga - Kaniyaka Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	50,000,000.00	35,000,000.00	0	56,000,000.00	61,040,000.00
140000000000	Construction of Gembu - Yambari - Tanviah Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	50,000,000.00	35,000,000.00	0	42,000,000.00	45,780,000.00
140000000000	Grading of Bandawa - Munga Dosso - Munga Lelau Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	60,000,000.00	42,000,000.00	0	42,000,000.00	45,780,000.00
140000000000	Construction of Bailey Bridge at Vakude Across the River	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	100,000,000.00	70,000,000.00	0	49,000,000.00	53,410,000.00

14000000000	Rehabilitation of Gindin - Waya Assa Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	65,000,000.00	45,500,000.00	0	35,000,000.00	38,150,000.00
14000000000	Construction of Takum - Taraku - Kpashi - New Gboko Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	120,000,000.00	84,000,000.00	0	42,000,000.00	45,780,000.00
14000000000	Step - Down of National Grid to Tati, Chanchanji and Dogon Gawa	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	100,000,000.00	70,000,000.00	0	55,266,685.60	60,240,687.30
14000000000	Construction of Manya - Kufai Bawuru Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	120,000,000.00	84,000,000.00	0	42,000,000.00	45,780,000.00
14000000000	Connection of Lau Town to National Grid	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	40,000,000.00	28,000,000.00	0	0	0
14000000000	Maintenance of Rural Electrification Stations across the State	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	40,000,000.00	28,000,000.00	0	35,000,000.00	38,150,000.00
14000000000	Procurement of 2No. Hilux for Rural Electrification Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	0	0	0	37,800,000.00	41,202,000.00
14000000000	Oil and Gas Infrastructure for REA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	0	0	0	7,288,795.50	7,944,787.10
14000000000	Komutu - Chonku Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	40,000,000.00	28,000,000.00	0	58,000,000.00	63,220,000.00
14000000000	Procurement of 10Nos Transformer for Communities	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	40,000,000.00	28,000,000.00	0	28,000,000.00	30,520,000.00
14000000000	Dampar & Gassol Electrification	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	20,000,000.00	14,000,000.00	0	14,000,000.00	15,260,000.00
14000000000	Construction of 1x7.5MVA 33/11KVA Injection Sub - Station @ TSU	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	60,000,000.00	42,000,000.00	0	42,000,000.00	45,780,000.00
14000000000	Const. of Drop -Down at Chonku/Komutu Village with 2No. 300KVA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	60,000,000.00	42,000,000.00	0	70,070,000.00	76,376,300.00
14000000000	Const. Of 25Km 33KV Line 0.415KVA to Tsokundi with 2No. 300KVA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	60,000,000.00	42,000,000.00	0	42,000,000.00	45,780,000.00
14000000000	Const. Of 11KVA Line @ Gindin Dorowa with 1x2Mva Transformer	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	100,000,000.00	70,000,000.00	0	35,000,000.00	38,150,000.00
14000000000	Const./Installation of 2No. 300KVA 33/0.415 Transformer @ Tampa & Bika	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	50,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00
14000000000	Supply/Installation of 4No. 300KVA 33/0.415 Transformer @ Zing LGA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	30,000,000.00	21,000,000.00	0	21,000,000.00	22,890,000.00
14000000000	Construction and Drop at Sufu Village at Takum	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	40,000,000.00	28,000,000.00	0	28,000,000.00	30,520,000.00
14000000000	Supply/Installatn of 4No. 300KVA 33/0.415 Transformer @ Viva Feed Mill in Zing LGA	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	50,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00
14000000000	Rehabilitation & Upgrading of Nguroje Electrification Project	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	40,000,000.00	28,000,000.00	0	28,000,000.00	30,520,000.00
14000000000	Extension of 33KV Line ITDN of Bitako, Yukwa & Lamma	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	30,000,000.00	21,000,000.00	0	21,000,000.00	22,890,000.00
14000000000	Constr. Of 1x7.5MVA 33/11KVA Injection Sub - Station at Donga Town	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	200,000,000.00	50,000,000.00	0	0	0
14000000000	Rehabilitation of Rural Electrification of Bete & Kashimbilla Town	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	50,000,000.00	35,000,000.00	0	0	0
14000000000	Electrification of Mbamnga and Vakude	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	30,000,000.00	21,000,000.00	0	0	0
14000000000	Add. 2No. Transformers in Kunini Extension of Power to Kanawa & Garin Sarki	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	50,000,000.00	35,000,000.00	0	0	0
14000000000	Extension of power from Appawa - Nasarawo - Mayo Lope	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	65,000,000.00	45,500,000.00	0	45,500,000.00	49,595,000.00
14000000000	Extension of power to Kwesati Community	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	50,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00
14000000000	Extension of power to Rufu Community	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	50,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00
14000000000	Extension of Power to Kpambo - Fikyu Community	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	80,000,000.00	56,000,000.00	0	56,000,000.00	61,040,000.00
14000000000	Andemi - Didango - Zailani REB	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	60,000,000.00	42,000,000.00	0	42,000,000.00	45,780,000.00
14000000000	Renovation & Upgrading of Jen Electrification	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	40,000,000.00	28,000,000.00	0	28,000,000.00	30,520,000.00
14000000000	Supply of 500 KWH additional Batteries and their accessories at Bambur, Wukari and Gembu General Hospitals	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	700,000,000.00	490,000,000.00	0	280,000,000.00	305,200,000.00

14000000000	Provision for the construction of Shade to accommodate solar panel at Bambur, Wukari and Gembu General Hospital	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	199,666,757.00	139,766,729.90	0	139,766,729.90	152,345,735.59
14000000000	Additional Fund for the extension of 33KV ITC Line from Iware-M/Biyu with down drop at Jairo Yinu, Namnai, Garin Abba, Tura Keke, Kan Kona and GDSS Mutum Biyu	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	200,000,000.00	140,000,000.00	0	70,000,000.00	76,300,000.00
14000000000	Extension of 33KV ITC Line from Wukari to Gidin Doruwa with construction of 1x2.5 MVA33/11KV Injection Sub-Station at Gidin Doruwa with Rehabilitation of TDN	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	50,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00
14000000000	Construction of Kunini - Kwata Laiga Road	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	0	0	0	50,000,000.00	54,500,000.00

**Taraba State Government 2021 Budget Estimates: 02551600100 - Rural Access & Agricultural Marketing Project - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>824,600,000.00</b>	<b>577,220,000.00</b>	<b>0</b>	<b>2,409,449,000.00</b>	<b>2,626,299,410.00</b>
01000000000	Purchase of 1No. 18 Seater Bus	23010106 - PURCHASE OF VANS	70421 - Agriculture	35,000,000.00	24,500,000.00	0	0	0
01000000000	Purchase of 2No. Pick Up for Office Use	23010106 - PURCHASE OF VANS	70421 - Agriculture	50,000,000.00	35,000,000.00	0	56,000,000.00	61,040,000.00
01000000000	Monitoring and Evaluation Activities	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	27,000,000.00	18,900,000.00	0	7,000,000.00	7,630,000.00
01000000000	Social Safeguard Activities	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	85,000,000.00	59,500,000.00	0	4,200,000.00	4,578,000.00
19000000000	Environmental Safeguard Activities (C-19)	23040105 - WATER POLLUTION PREVENTION & CONTROL	70421 - Agriculture	180,000,000.00	126,000,000.00	0	56,000,000.00	61,040,000.00
01000000000	Procurement General	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	11,000,000.00	7,700,000.00	0	7,700,000.00	8,393,000.00
01000000000	SPMC Study Tour	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	7,000,000.00	4,900,000.00	0	0	0
01000000000	HC/SPMC Function	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	11,000,000.00	7,700,000.00	0	3,500,000.00	3,815,000.00
01000000000	External Auditor/Audit Report	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
01000000000	Consultancy Services	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	410,000,000.00	287,000,000.00	0	169,029,000.00	184,241,610.00
01000000000	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	3,600,000.00	2,520,000.00	0	2,520,000.00	2,746,800.00
01000000000	Rural Roads Upgrading & Rehabilitations (Drawdown from World Bank)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	0	0	0	2,100,000,000.00	2,289,000,000.00

**Taraba State Government 2021 Budget Estimates: 026900100100 - Ministry of Lands & Physical Planning - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>1,816,624,609.00</b>	<b>1,110,329,833.40</b>	<b>0</b>	<b>886,649,774.90</b>	<b>966,448,254.64</b>
06000000000	Review of Jalingo Master Plan	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	131,152,511.00	91,806,757.70	0	91,806,757.70	100,069,365.89
06000000000	Compensation for Land Acquired by Government	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	500,000,000.00	350,000,000.00	0	350,000,000.00	381,500,000.00
06000000000	Taraba Land Information System (TARGIS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	1,128,975,357.00	628,975,357.00	0	405,295,298.50	441,771,875.37
06000000000	Regional Development Masterplan of the State	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	27,848,370.00	19,493,859.00	0	19,493,859.00	21,248,306.31
06000000000	Town Development Plan	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	28,648,371.00	20,053,859.70	0	20,053,859.70	21,858,707.07

**Taraba State Government 2021 Budget Estimates: 026900200100 - Office of the Surveyor General - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>82,000,000.00</b>	<b>57,400,000.00</b>	<b>0</b>	<b>44,198,000.00</b>	<b>48,175,820.00</b>
06000000000	Township and Rural Mapping	23050102 - COMPUTER SOFTWARE ACQUISITION	70621 - Community Development	20,000,000.00	14,000,000.00	0	10,780,000.00	11,750,200.00
06000000000	Procurement of Survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70621 - Community Development	20,000,000.00	14,000,000.00	0	10,780,000.00	11,750,200.00
06000000000	Construction of 3No. Blocks of 7 Rooms	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	42,000,000.00	29,400,000.00	0	22,638,000.00	24,675,420.00
06000000000	Take - Off Grant	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	0	0	0	0	0

**Taraba State Government 2021 Budget Estimates: 031805100100 - High Court of Justice - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>1,808,790,755.00</b>	<b>1,266,153,528.50</b>	<b>0</b>	<b>970,576,514.60</b>	<b>1,057,928,400.91</b>
130000000000	Const. of High Court Judicial Division in Takum	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	66,393,552.00	46,475,486.40	0	48,799,260.30	53,191,193.73
130000000000	Construction of 3 Area Courts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	66,393,552.00	46,475,486.40	0	48,799,260.30	53,191,193.73
130000000000	Const. of High Court Judicial Division in M/Biyu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	66,393,552.00	46,475,486.40	0	48,799,260.30	53,191,193.73
130000000000	Const. of High Court Judicial Division in Bali	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	66,393,552.00	46,475,486.40	0	48,799,260.30	53,191,193.73
130000000000	Renovation of Upper Area Court Wukari	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	22,463,910.00	15,724,737.00	0	0	0
130000000000	Construction of Court Complex in Takum	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0	0	0	53,069,620.10	57,845,885.91
130000000000	Construction of Area Court Lau	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	24,980,814.00	17,486,569.80	0	0	0
130000000000	Construction of Magistrate Court Building in 8 LGAs Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	289,261,304.00	202,482,912.80	0	212,607,058.30	231,741,693.55
130000000000	Reconstruction of JSC Burnt Office Complex	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - Justice & Law Courts	289,863,583.00	202,904,508.10	0	143,049,734.10	155,924,210.17
130000000000	Reconstruction/Renovation of Former CJ Resident as Guest House	23010102 - PURCHASE OF OFFICE BUILDINGS	70331 - Justice & Law Courts	40,796,438.00	28,557,506.60	0	29,985,381.30	32,684,065.62
130000000000	Construction of Administrative Block in High Court Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	72,203,515.00	50,542,460.50	0	0	0
130000000000	Provision of ICT Equipment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20,001,982.00	14,001,387.40	0	0	0
130000000000	Provision Furnishing of Four (4) High Court Judicial Division Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	46,158,719.00	32,311,103.30	0	0	0
130000000000	Provision Furnishing of Area Court, Gindin Dorowa, Area Court Lau, Wukari	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	30,003,167.00	21,002,216.90	0	0	0
130000000000	Provision Furnishing of Magistrate Court, Kona, Area Court K/Lamido	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	40,950,000.00	28,665,000.00	0	0	0
130000000000	Provision Furnishing of JSC Burnt Office Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	117,477,259.00	82,234,081.30	0	0	0
130000000000	Purchase of Toyota LC 200 xv v8.8SLS Jeep for Hon. Chief Judge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	62,015,550.00	43,410,885.00	0	45,581,429.60	49,683,758.26
130000000000	Purchase of Toyota Prado TX7-SATLS Official Vehicles for 11 Judges	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	325,600,000.00	227,920,000.00	0	0	0
130000000000	Purchase of 200 KVA Generating Plants for High Court Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	22,585,306.00	15,809,714.20	0	0	0
130000000000	Purchase of 2 Nos Bus 18 Sitters for Conferences	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	25,980,000.00	18,186,000.00	0	0	0
130000000000	Purchase of 3No. Hilux Vehicles N17,500,000 x3	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	55,125,000.00	38,587,500.00	0	0	0
130000000000	Purchase of Official Vehicles for Chief Registrar & 3 Directors	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	57,750,000.00	40,425,000.00	0	42,446,250.00	46,266,412.50
130000000000	Purchase of Official Vehicles for 12 High Court Judges @29,600,000.00	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0	0	0	248,640,000.00	271,017,600.00

Taraba State Government 2021 Budget Estimates: 031805300100 - Sharia Court of Appeal - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>119,700,000.00</b>	<b>130,473,000.00</b>
130000000000	Construction of 2 No Story Building & Office Accommodation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	35,000,000.00	24,500,000.00	0	70,000,000.00	76,300,000.00
130000000000	Provision of Furniture	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - Justice & Law Courts	3,000,000.00	2,100,000.00	0	4,200,000.00	4,578,000.00
130000000000	Purchase of Law Books and Journals	23010101 - PURCHASE / ACQUISITION OF LAND	70331 - Justice & Law Courts	2,000,000.00	1,400,000.00	0	3,500,000.00	3,815,000.00
130000000000	Purchase of Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	10,000,000.00	7,000,000.00	0	17,500,000.00	19,075,000.00
130000000000	Purchase of Two (2) No. 2560KVA Generators	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	0	0	0	10,500,000.00	11,445,000.00
130000000000	Building ICT Room/Purchase of CCTV Cameras/Wireless	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	0	0	0	10,500,000.00	11,445,000.00
130000000000	Replacement of Office Air Conditions	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	0	0	0	3,500,000.00	3,815,000.00

Taraba State Government 2021 Budget Estimates: 031805400100 - Customary Court of Appeal - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>166,626,685.00</b>	<b>116,638,679.50</b>	<b>0</b>	<b>116,638,679.50</b>	<b>127,136,160.66</b>
020000000000	Building and Furnishing of Zonal Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	35,000,000.00	24,500,000.00	0	24,500,000.00	26,705,000.00
020000000000	Renovation of Customary Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20,000,000.00	14,000,000.00	0	14,000,000.00	15,260,000.00
020000000000	Purchase of Computer Systems/ICT/Server Installation	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
020000000000	Acquisition of CCTV Cameras	23050103 - MONITORING AND EVALUATION	70331 - Justice & Law Courts	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
020000000000	Replacement of Air Conditions	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70331 - Justice & Law Courts	2,000,000.00	1,400,000.00	0	1,400,000.00	1,526,000.00
020000000000	Purchase of Official Cars for Judges/Chief Registrar	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	84,626,685.00	59,238,679.50	0	59,238,679.50	64,570,160.66
020000000000	Purchase of Five (5) No. 2560KVA Generators	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00

Taraba State Government 2021 Budget Estimates: 032600100100 - Ministry of Justice - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>467,469,404.00</b>	<b>327,228,582.80</b>	<b>0</b>	<b>255,500,000.00</b>	<b>278,495,000.00</b>
060000000000	Renovation of Staff Quarters	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	0	0	0	0	0
050000000000	Purchase of Law Books & Journals	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	70,000,000.00	49,000,000.00	0	49,000,000.00	53,410,000.00
013000000000	Justice Sector Reform	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	147,469,404.00	103,228,582.80	0	31,500,000.00	34,335,000.00
050000000000	Settlement of Professional Fee	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	200,000,000.00	140,000,000.00	0	140,000,000.00	152,600,000.00
020000000000	Establishment of Multi - Door Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	35,000,000.00	0	35,000,000.00	38,150,000.00

Taraba State Government 2021 Budget Estimates: 051300100100 - Ministry of Youth & Sports Development - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>514,883,587.00</b>	<b>277,790,840.90</b>	<b>0</b>	<b>544,968,139.80</b>	<b>594,015,272.38</b>
030000000000	Job Creation	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	69,225,300.00	48,457,710.00	0	202,457,710.00	220,678,903.90
080000000000	Youth Behavioural Change	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	55,429,600.00	38,800,720.00	0	73,228,893.50	79,819,493.92
080000000000	NYSC Camp	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	98,100,000.00	68,670,000.00	0	66,224,804.80	72,185,037.23
080000000000	Sports Development	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	191,241,100.00	51,241,100.00	0	132,258,770.00	144,162,059.30
080000000000	Grant to NYSC/VYOs	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	58,186,002.00	40,730,201.40	0	40,906,852.00	44,588,468.68
080000000000	Construction of Golf Course in Jalingo	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	42,701,585.00	29,891,109.50	0	29,891,109.50	32,581,309.36

Taraba State Government 2021 Budget Estimates: 051400100100 - Min. of Women Affairs & Child Development - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>827,200,000.00</b>	<b>579,040,000.00</b>	<b>0</b>	<b>733,339,776.40</b>	<b>799,340,356.28</b>
040000000000	Care & Support for OVC	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	40,000,000.00	28,000,000.00	0	21,000,000.00	22,890,000.00
030000000000	UN Women: Palliatives to the Poor & Vulnerable Women (C-19)	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	17,200,000.00	12,040,000.00	0	9,800,000.00	10,682,000.00
040000000000	Empowerment/Exhibition/National Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	30,000,000.00	21,000,000.00	0	15,400,000.00	16,786,000.00
050000000000	Women Fitness Centre & Hall of Fame	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	20,000,000.00	14,000,000.00	0	11,200,000.00	12,208,000.00
040000000000	Advocacy/SDG (C-19)	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	30,000,000.00	21,000,000.00	0	21,000,000.00	22,890,000.00
050000000000	Children Empowerment	23010101 - PURCHASE / ACQUISITION OF LAND	71041 - Family and Children	20,000,000.00	14,000,000.00	0	21,000,000.00	22,890,000.00
130000000000	M&E Projects, Vehicles, Office Block & Store	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - Family and Children	30,000,000.00	21,000,000.00	0	15,400,000.00	16,786,000.00
030000000000	Support to Widows (C-19)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	30,000,000.00	21,000,000.00	0	21,000,000.00	22,890,000.00



02000000000	Completion of Children Amusement Park	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	500,000,000.00	350,000,000.00	0	326,900,000.00	356,321,000.00
02000000000	Completion of Acquisition Centre in the 3 Senatorial Zone (C-19)	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - Family and Children	50,000,000.00	35,000,000.00	0	28,700,000.00	31,283,000.00
04000000000	VAC Campaign/Women & Children Protection in Emergency	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	30,000,000.00	21,000,000.00	0	16,100,000.00	17,549,000.00
05000000000	Children Development/National & Int'l Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	30,000,000.00	21,000,000.00	0	17,939,776.40	19,554,356.28
03000000000	Nigeria for Women Activities	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	0	0	0	207,900,000.00	226,611,000.00

Taraba State Government 2021 Budget Estimates: 051700100100 - Ministry of Basic & Secondary Education - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>2,924,850,834.00</b>	<b>2,047,395,583.80</b>	<b>0</b>	<b>1,269,950,733.80</b>	<b>1,384,246,299.84</b>
05000000000	Procurement of Instructional Materials	23010101 - PURCHASE / ACQUISITION OF LAND	70961 - Subsidiary Services to Education	84,383,750.00	59,068,625.00	0	64,975,487.50	70,823,281.38
05000000000	Students' Exchange Programme	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	58,624,500.00	41,037,150.00	0	156,800,000.00	170,912,000.00
05000000000	Renovation of 2No. Unity Schools (MGGS Wukari GCSS Jalingo)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70961 - Subsidiary Services to Education	0	0	0	0	0
05000000000	Renovation of 4 Blocks of Classroom in 30 Secondary Schools	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70961 - Subsidiary Services to Education	231,596,802.00	162,117,761.40	0	178,329,537.40	194,379,195.77
05000000000	Construction of Workshops in 3 Technical Schools	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	99,137,500.00	69,396,250.00	0	76,335,875.00	83,206,103.75
05000000000	Construction of ERC Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	29,312,250.00	20,518,575.00	0	22,570,432.50	24,601,771.43
05000000000	ICT Facilities for ERC	23010113 - PURCHASE OF COMPUTERS	70961 - Subsidiary Services to Education	4,885,375.00	3,419,762.50	0	3,761,738.40	4,100,294.86
05000000000	Annual School Census/Training (BESDA)	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	43,047,536.00	30,133,275.20	0	33,146,602.30	36,129,796.51
05000000000	Renovation and Equipping of 3No. Science Schools	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70961 - Subsidiary Services to Education	166,100,000.00	116,270,000.00	0	0	0
05000000000	Purchase of Science and Sport Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70961 - Subsidiary Services to Education	22,238,687.00	15,567,080.90	0	15,567,080.90	16,968,118.18
05000000000	Int'l Model GSS & CPRS, Takum (Copers's Lodge & Logistics)	23050103 - MONITORING AND EVALUATION	70961 - Subsidiary Services to Education	0	0	0	0	0
05000000000	Provision for Hard to Reach/Insurgency Areas	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	880,000,000.00	616,000,000.00	0	0	0
05000000000	Provision for Increase in Educational Enrolment	23050102 - COMPUTER SOFTWARE ACQUISITION	70961 - Subsidiary Services to Education	1,006,500,000.00	704,550,000.00	0	43,573,784.80	47,495,425.43
05000000000	Hosting of National Council on Education (NCE)	23050104 - ANNIVERSARIES/CELEBRATIONS	70961 - Subsidiary Services to Education	150,000,000.00	105,000,000.00	0	115,500,000.00	125,895,000.00
05000000000	IDPs Pupils/Students	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	13,323,750.00	9,326,625.00	0	7,000,000.00	7,630,000.00
05000000000	ICT Centres and Mechanical Workshops	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	29,312,250.00	20,518,575.00	0	22,570,432.50	24,601,771.43
05000000000	Architectural Design/Bill of Quantity	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	98,147,184.00	68,703,028.80	0	0	0
05000000000	Procurement and Maintenance of EMIS ICT Facilities	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - Subsidiary Services to Education	4,441,250.00	3,108,875.00	0	3,419,762.50	3,727,541.13
05000000000	Establishment of FM Station	23010101 - PURCHASE / ACQUISITION OF LAND	70961 - Subsidiary Services to Education	3,800,000.00	2,660,000.00	0	0	0
05000000000	ICT Training in 10 Secondary Schools in each LGAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70961 - Subsidiary Services to Education	0	0	0	8,400,000.00	9,156,000.00
05000000000	Remodelling & Equipping of 3 Science Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	0	0	0	210,000,000.00	228,900,000.00
05000000000	Construction of School for IDPs in Kashimbilla, Takum LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70961 - Subsidiary Services to Education	0	0	0	175,000,000.00	190,750,000.00
05000000000	#ENDSARS Mitigation	23050104 - ANNIVERSARIES/CELEBRATIONS	70961 - Subsidiary Services to Education	0	0	0	35,000,000.00	38,150,000.00
05000000000	Construction of State Library Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70961 - Subsidiary Services to Education	0	0	0	98,000,000.00	106,820,000.00

Taraba State Government 2021 Budget Estimates: 051700300100 - State Universal Basic Education Board - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>1,947,517,792.00</b>	<b>1,363,262,454.40</b>	<b>0</b>	<b>1,908,567,435.60</b>	<b>2,080,338,504.80</b>

04000000000	UBEC Intervention in Schools Infrastructural Projects	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - Junior Secondary	1,947,517,792.00	1,363,262,454.40	0	1,908,567,435.60	2,080,338,504.80
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**Taraba State Government 2021 Budget Estimates: 051700800100 - Taraba State Library Board - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>50,000,000.00</b>	<b>35,000,000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
05000000000	Construction of State Library Complex, Jalingo	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70971 - R&D Education	50,000,000.00	35,000,000.00	0	0	0

**Taraba State Government 2021 Budget Estimates: 051701000100 - Taraba State Mass Education Board - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>122,000,000.00</b>	<b>85,400,000.00</b>	<b>0</b>	<b>104,230,321.30</b>	<b>113,611,050.22</b>
05000000000	Procurement of Instructional Materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	13,000,000.00	9,100,000.00	0	9,100,000.00	9,919,000.00
05000000000	Monitoring and Supervision	23050103 - MONITORING AND EVALUATION	70951 - Education Not Definable by Level	4,000,000.00	2,800,000.00	0	2,800,000.00	3,052,000.00
05000000000	Nomadic Education	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	13,000,000.00	9,100,000.00	0	9,100,000.00	9,919,000.00
05000000000	Capacity Building & Enlightenment	23050102 - COMPUTER SOFTWARE ACQUISITION	70951 - Education Not Definable by Level	11,000,000.00	7,700,000.00	0	7,700,000.00	8,393,000.00
05000000000	Purchase of Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	11,000,000.00	7,700,000.00	0	7,700,000.00	8,393,000.00
05000000000	Reconstruction & Fencing of Office Accommodation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - Education Not Definable by Level	70,000,000.00	49,000,000.00	0	67,830,321.30	73,935,050.22

**Taraba State Government 2021 Budget Estimates: 051900100100 - Ministry of Tertiary Education - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>1,207,628,328.00</b>	<b>326,949,829.60</b>	<b>0</b>	<b>517,103,129.90</b>	<b>563,642,411.59</b>
05000000000	Completion of Senate/E-Library Building @ TSU	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	93,998,777.00	65,799,143.90	0	72,379,058.50	78,893,173.77
05000000000	Renovation of 30 Blocks Classrooms with Office @State Polytechnic, Suntai	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	43,052,909.00	30,137,036.30	0	33,150,740.00	36,134,306.60
05000000000	Grading/ Road Network in the State Polytechnic, Suntai	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	19,376,600.00	13,563,620.00	0	0	0
05000000000	Proposal for State Polytechnic New Campus, Takum	23010101 - PURCHASE / ACQUISITION OF LAND	70941 - First Stage of Tertiary Education	5,000,000.00	3,500,000.00	0	0	0
05000000000	Faculty Journals, Publication & Conferences in the State Polytechnic, Suntai	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	15,000,000.00	10,500,000.00	0	0	0
05000000000	Establishment of Publishing Centre/Bookshop in the State Polytechnic, Suntai	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	5,225,000.00	3,657,500.00	0	0	0
05000000000	Building of Hostels for Students in the State Polytechnic, Suntai	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - First Stage of Tertiary Education	549,700,000.00	49,700,000.00	0	0	0
05000000000	Building of Low - Cost Housing Unit in the State Polytechnic, Suntai	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - First Stage of Tertiary Education	389,000,000.00	89,000,000.00	0	0	0
05000000000	Organization of Short Course Programmes in the State Polytechnic, Suntai	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	87,275,042.00	61,092,529.40	0	0	0
05000000000	Architectural Design/Bill of Quantity	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	0	0	0	75,573,331.40	82,374,931.23
05000000000	Renovation of a Block of 5 Offices in the Ministry	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	0	15,400,000.00	16,786,000.00
05000000000	Procurement of 2No. Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	0	0	0	31,500,000.00	34,335,000.00
05000000000	Renovation of Block Office Roof at State Polytechnic, Jalingo Campus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0	0	0	7,700,000.00	8,393,000.00
05000000000	Construction of 2No. Block of Six Offices Each at the Permanent Site	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	0	0	0	175,000,000.00	190,750,000.00
05000000000	Procurement of Furniture in Twelve (12) Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	0	70,000,000.00	76,300,000.00
05000000000	Procurement of 1000KVA Mikano Generating Set for Office Use	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	0	0	0	35,000,000.00	38,150,000.00
05000000000	Purchase of 2000Litres Overhead Tank	23010106 - PURCHASE OF VANS	70941 - First Stage of Tertiary Education	0	0	0	1,400,000.00	1,526,000.00

**Taraba State Government 2021 Budget Estimates: 051901800100 - Taraba State Polytechnic, Suntai - Projects**

Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>947,000,000.00</b>	<b>947,000,000.00</b>	<b>0</b>	<b>816,900,000.00</b>	<b>890,421,000.00</b>

05000000000	Physical Infrastructure/Programme Upgrade (TETFund)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	237,000,000.00	237,000,000.00	0	98,000,000.00	106,820,000.00
05000000000	Const./Provision of Classrooms & Hostels (TETFund)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	500,000,000.00	500,000,000.00	0	385,000,000.00	419,650,000.00
05000000000	Accreditation of Courses	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	100,000,000.00	100,000,000.00	0	105,000,000.00	114,450,000.00
05000000000	Library Development (TETFund)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	25,000,000.00	25,000,000.00	0	35,000,000.00	38,150,000.00
05000000000	Research (TETFund)	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	25,000,000.00	25,000,000.00	0	35,000,000.00	38,150,000.00
05000000000	Academic Staff Training General (TETFund)	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	50,000,000.00	50,000,000.00	0	35,000,000.00	38,150,000.00
05000000000	Project Maintenance (TETFund)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	10,000,000.00	10,000,000.00	0	10,500,000.00	11,445,000.00
05000000000	Equipment Fabrications (TETFund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	0	0	0	21,000,000.00	22,890,000.00
05000000000	ICT Spport (TETFund)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	0	0	0	21,000,000.00	22,890,000.00
05000000000	Publication of Journals (TETFund)	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	0	0	0	35,000,000.00	38,150,000.00
05000000000	Manuscript Development (TETFund)	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	0	0	0	21,000,000.00	22,890,000.00
05000000000	Local (TETFund)	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	0	0	0	14,000,000.00	15,260,000.00
05000000000	Purchase of Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0	0	0	1,400,000.00	1,526,000.00

Taraba State Government 2021 Budget Estimates: 051901900100 - College of Education, Zing - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	e January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>1,113,993,444.00</b>	<b>779,795,410.80</b>	<b>0</b>	<b>770,000,000.00</b>	<b>839,300,000.00</b>
05000000000	Purchase of Fixed Assets	23010102 - PURCHASE OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	220,000,000.00	154,000,000.00	0	189,000,000.00	206,010,000.00
05000000000	Construction/Provision of Fixed Assets (TETFund)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	750,000,000.00	525,000,000.00	0	560,000,000.00	610,400,000.00
05000000000	Rehabilitation of Fixed Asset	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	103,993,444.00	72,795,410.80	0	20,300,000.00	22,127,000.00
05000000000	Preservation of the Environment	23040101 - TREE PLANTING	70941 - First Stage of Tertiary Education	40,000,000.00	28,000,000.00	0	700,000.00	763,000.00

Taraba State Government 2021 Budget Estimates: 051902100100 - Taraba State University, Jalingo - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	e January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>1,775,850,532.00</b>	<b>1,243,095,372.40</b>	<b>0</b>	<b>910,000,000.00</b>	<b>991,900,000.00</b>
05000000000	Lab. & Agricultural Machines (Tetfund)	23010138 - PURCHASE OF AERO SPARES/MAINTENANCE	70942 - Second Stage of Tertiary Education	43,331,885.00	30,332,319.50	0	21,280,223.30	23,195,443.40
05000000000	Lab - Teaching Demonstration Centres (Tetfund)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - Second Stage of Tertiary Education	0	0	0	0	0
05000000000	Research Farms Animals & Maintenance (Tetfund)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70942 - Second Stage of Tertiary Education	15,214,259.00	10,649,981.30	0	7,476,686.70	8,149,588.50
05000000000	University Clinics (Tetfund)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	30,720,464.00	21,504,324.80	0	17,153,030.30	18,696,803.03
05000000000	Laboratory Health Science & Equipment (Tetfund)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70942 - Second Stage of Tertiary Education	40,166,289.00	28,116,402.30	0	21,081,481.40	22,978,814.73
05000000000	Library Books and Equipment (Tetfund)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	44,950,626.00	31,465,438.20	0	24,125,806.60	26,297,129.19
05000000000	Furniture & Equipments (Tetfund)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	205,018,374.00	143,512,861.80	0	105,371,490.00	114,854,924.10
05000000000	Working Tools, Implements & Equipment (Tetfund)	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	0	0	0	0	0
05000000000	Laboratory Chemicals & Reagents (Tetfund)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	73,710,586.00	51,597,410.20	0	21,081,481.40	22,978,814.73
05000000000	Students Hostels (Tetfund)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	139,000,000.00	97,300,000.00	0	115,423,702.10	125,811,835.29
05000000000	University Perimeter Fencing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	100,000,000.00	70,000,000.00	0	58,100,000.00	63,329,000.00

05000000000	Student Lecture Halls (TETFund)	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70942 - Second Stage of Tertiary Education	124,794,405.00	87,356,083.50	0	63,249,263.00	68,941,696.67
05000000000	Sports Centres	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	27,949,425.00	19,564,597.50	0	15,190,630.00	16,557,786.70
05000000000	Student Parks	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	0	0	0	0	0
05000000000	Culvert & Drainage	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70942 - Second Stage of Tertiary Education	21,175,724.00	14,823,006.80	0	11,837,194.60	12,902,542.11
05000000000	Tree Planting & Gardening	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	3,924,196.00	2,746,937.20	0	18,467,310.40	20,129,368.34
05000000000	Landscaping	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	0	0	0	0	0
05000000000	Table Water Production	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70942 - Second Stage of Tertiary Education	0	0	0	0	0
05000000000	Computer & Softwares Development (TETFund)	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	71,289,793.00	49,902,855.10	0	45,192,592.20	49,259,925.50
05000000000	Entrepreneur Development (TETFund)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70942 - Second Stage of Tertiary Education	25,691,200.00	17,983,840.00	0	14,688,688.00	16,010,669.92
05000000000	Generating Plant and Transformer	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	0	0	0	0	0
05000000000	Inter & Intra Campus Road Network in the University	23010106 - PURCHASE OF VANS	70942 - Second Stage of Tertiary Education	0	0	0	0	0
05000000000	Deenery (Staff Office)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	697,639,317.00	488,347,521.90	0	350,280,420.00	381,805,657.80
05000000000	Students Hostels (TETFund)	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - Second Stage of Tertiary Education	111,273,989.00	77,891,792.30	0	0	0

Taraba State Government 2021 Budget Estimates: 051905600100 - Taraba State Scholarship Board - Projects				2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate
Programme Code	Project Description	Economic Code and Description	Function Code and Description				
<b>Total</b>				<b>188,335,500.00</b>	<b>131,834,850.00</b>	<b>0</b>	<b>0</b>
05000000000	Payment of Domestic Scholarships	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	109,196,923.00	76,437,846.10	0	0
05000000000	Payment of Consolidated Scholarships	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	27,289,814.00	19,102,869.80	0	0
05000000000	Payment of Scholarships for Physically Challenge Students	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	21,828,084.00	15,279,658.80	0	0
05000000000	Payment of Foreign Scholarships	23050101 - RESEARCH AND DEVELOPMENT	70961 - Subsidiary Services to Education	30,020,679.00	21,014,475.30	0	0

Taraba State Government 2021 Budget Estimates: 052100100100 - Ministry of Health - Projects				2020 Original Budget	2020 Revised Budget	2021 Approved Budget	2022 Out-Year Estimate
Programme Code	Project Description	Economic Code and Description	Function Code and Description				
<b>Total</b>				<b>8,345,029,612.00</b>	<b>6,655,520,728.40</b>	<b>0</b>	<b>4,763,467,431.00</b>
19000000000	Control of Viral Hepatitis/Ebola Control (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	231,905,000.00	162,333,500.00	0	175,000,000.00
04000000000	Health Information Management System	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	23,762,000.00	16,633,400.00	0	0
04000000000	Implementation of the IMNCH Control Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0	0	0	0
04000000000	STD & HIV/AIDS Control Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	142,614,857.00	99,830,399.90	0	35,000,000.00
04000000000	Population	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0	414,000,000.00	0	0
04000000000	Procurement, Assistance & Distribution of Essential Drugs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0	400,000,000.00	0	0
19000000000	Procurement of Ambulance to Secondary Health Facilities (C-19)	23010106 - PURCHASE OF VANS	70741 - Public Health Services	35,762,000.00	25,033,400.00	0	35,000,000.00
04000000000	Medical Assistance to State Indigents Persons	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	35,643,000.00	24,950,100.00	0	35,000,000.00
04000000000	Immunization	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0	0	0	0
04000000000	Reproductive Health & Family Planning	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	50,000,000.00	35,000,000.00	0	7,000,000.00
04000000000	Onchocerciasis and Blindness Control	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	23,762,000.00	16,633,400.00	0	18,130,406.00
19000000000	Diseases Surveillance and Response (C-19)	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	59,405,000.00	41,583,500.00	0	35,000,000.00

04000000000	Scale Up TBL Control Programme to all Health Facilities	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	47,590,755.00	33,313,528.50	0	21,000,000.00	22,890,000.00
04000000000	Quality Assurance of Life Services	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	11,881,000.00	8,316,700.00	0	9,065,203.00	9,881,071.27
04000000000	Blood Bank	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	47,524,000.00	33,266,800.00	0	36,260,812.00	39,524,285.08
04000000000	Equipping of Gembu and Bambur General Hospitals	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	0	0	0	0	0
04000000000	Provision of Funds to Attend National Council on Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	8,720,000.00	6,104,000.00	0	7,000,000.00	7,630,000.00
04000000000	Supplement Donors (National Blood Transfusion Service)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	21,800,000.00	15,260,000.00	0	16,633,400.00	18,130,406.00
04000000000	State Strategic Health Development Plan	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	23,762,000.00	16,633,400.00	0	7,000,000.00	7,630,000.00
04000000000	Rehabilitation of Hospitals: Bambur, Zing, Bali, Wukari, Gembu (C-19)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	1,200,000,000.00	840,000,000.00	0	525,000,000.00	572,250,000.00
04000000000	Hospital Equipment and Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	500,620,000.00	350,434,000.00	0	280,000,000.00	305,200,000.00
04000000000	Non Communicable Disease Control	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	11,881,000.00	8,316,700.00	0	9,065,203.00	9,881,071.27
19000000000	Logistic Management Commodity Unit (LMCU) (C-19)	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	57,443,000.00	40,210,100.00	0	70,000,000.00	76,300,000.00
04000000000	Furnishing & Equipping of the College Laboratory	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	0	0	0	0	0
04000000000	Furnishing of Staff Quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	100,000,000.00	70,000,000.00	0	0	0
04000000000	Equipping of Public Health Lab	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0	0	0	0	0
04000000000	National Health Account Activities	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	56,135,000.00	39,294,500.00	0	14,000,000.00	15,260,000.00
04000000000	Improving Data Collection & Transmission (NHIS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	300,000,000.00	210,000,000.00	0	0	0
04000000000	Developing, Implementing & Institutionalizing Health	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	20,000,000.00	14,000,000.00	0	0	0
04000000000	Upgrading of MNCH Kona to Referral Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	40,000,000.00	28,000,000.00	0	70,000,000.00	76,300,000.00
04000000000	State Health Insurance Scheme	23010102 - PURCHASE OF OFFICE BUILDINGS	70741 - Public Health Services	40,000,000.00	28,000,000.00	0	0	0
04000000000	Hepatitis Control Program (Drugs/Vaccines/Lab & Prog. Implementation) (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	40,000,000.00	28,000,000.00	0	0	0
04000000000	Completion of College of Nursing & Midwifery	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	1,000,000,000.00	700,000,000.00	0	0	0
04000000000	Completion of First Referral Hospital, Lissam	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	150,000,000.00	105,000,000.00	0	205,000,000.00	223,450,000.00
04000000000	Construction of Staff Qtrs in 3 Referral Hosp. (Pantisawa, Serti & M/Biyu)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	100,000,000.00	70,000,000.00	0	0	0
19000000000	Constructing & Equipping of Public Health Labs & Epid Unit (C-19)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	50,430,000.00	35,301,000.00	0	27,195,609.00	29,643,213.81
04000000000	Furnishing and Equipping of the College Laboratory (COHT Takum)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	59,405,000.00	41,583,500.00	0	45,326,015.00	49,405,356.35
04000000000	Upgrading of General Hospital, Takum to Specialist Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	200,000,000.00	140,000,000.00	0	700,000,000.00	763,000,000.00
04000000000	Reconstruction of CHC Gindin Waya, Ibi LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	60,000,000.00	42,000,000.00	0	0	0
04000000000	Renovation of FRH Serti, Gashaka LGA	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	150,000,000.00	105,000,000.00	0	0	0
04000000000	Construction of Staff Quarters	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70741 - Public Health Services	0	0	0	0	0
04000000000	Purchase of Generating Set in FRH Baissa, Kurmi LGA	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	30,000,000.00	21,000,000.00	0	0	0

04000000000	Purchase of Beddings FRH, Mutum Biyu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	20,000,000.00	14,000,000.00	0	0	0
04000000000	Installation of Magnetic Resonate Images in Takum, Wukari, Bambar & Gembu Hopspitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	2,000,000,000.00	1,400,000,000.00	0	595,000,000.00	648,550,000.00
04000000000	Renovation & Upgrading of College of Health Technology, Takum	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	200,000,000.00	140,000,000.00	0	0	0
19000000000	Inspection of Pharmaceutical/Patent Medicine Shops (C-19)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	10,000,000.00	7,000,000.00	0	7,630,000.00	8,316,700.00
04000000000	State Council on Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	32,700,000.00	22,890,000.00	0	26,350,100.00	28,721,609.00
04000000000	Source for Grants from Partners	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	100,950,000.00	70,665,000.00	0	0	0
19000000000	Renovation of Hospitals (Donga, Ibi & Gembu) (C-19)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	500,000,000.00	350,000,000.00	0	350,000,000.00	381,500,000.00
04000000000	Research for Health (C-19)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	5,000,000.00	3,500,000.00	0	2,910,845.00	3,172,821.05
04000000000	Nutrition Activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	50,000,000.00	35,000,000.00	0	21,000,000.00	22,890,000.00
04000000000	NSHIP	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	50,000,000.00	35,000,000.00	0	0	0
04000000000	SOML	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	100,000,000.00	70,000,000.00	0	0	0
04000000000	Scale Up Programme Intervention to Atleast 80% of Target Population	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	47,524,000.00	33,266,800.00	0	28,000,000.00	30,520,000.00
19000000000	Procurement & Distribution of Essential Drugs (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	118,810,000.00	83,167,000.00	0	14,000,000.00	15,260,000.00
04000000000	Maintenance of Medical Labs in 17 Hospitals, Govt House Clinic, Nat. Blood Transfusion Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70741 - Public Health Services	30,000,000.00	21,000,000.00	0	10,682,000.00	11,643,380.00
19000000000	Hospital Labs and Hospital Theatre Consumables (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	150,000,000.00	105,000,000.00	0	76,300,000.00	83,167,000.00
19000000000	Covid - 19 Response (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0	0	0	700,000,000.00	763,000,000.00
04000000000	Provision of Solar Powered Boreholes in GH Gembu, Bambar & Warwar	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	0	0	0	45,780,000.00	49,900,200.00
04000000000	Purchase of Generating Set in Gembu and Bambar	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0	0	0	22,890,000.00	24,950,100.00
04000000000	Laboratory, Pharmacy & Theatre in the 15 GH/Cottage Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	0	0	0	35,000,000.00	38,150,000.00
04000000000	Provision of Solar Powered Boreholes in Remaining 12 GH/RH	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0	0	0	35,000,000.00	38,150,000.00
04000000000	Ministry for Inspection & Monitoring of Private Healthcare Facilities in the State	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	0	0	0	14,000,000.00	15,260,000.00
04000000000	Equipping of HMIS and M&E Offices of the Ministry	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	0	0	0	7,000,000.00	7,630,000.00
04000000000	Purchase of Hilux Vehicles for Monitoring HMIS Activities	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	0	0	0	49,000,000.00	53,410,000.00
04000000000	Solar Panel Housing in 5 General Hospitals	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	0	0	0	245,000,000.00	267,050,000.00
04000000000	National Health Information System	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0	0	0	49,747,838.00	54,225,143.42
04000000000	Maternal and Perinatal Deaths	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0	0	0	45,500,000.00	49,595,000.00

Taraba State Government 2021 Budget Estimates: 052111300100 - Taraba State Essential Drugs Programme - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>44,400,000.00</b>	<b>44,400,000.00</b>	<b>0</b>	<b>49,000,000.00</b>	<b>53,410,000.00</b>
19000000000	Procurement of Drugs (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - Pharmaceutical Products	30,000,000.00	24,000,000.00	0	21,000,000.00	22,890,000.00
04000000000	Renovation of Central Medical Store/Office Complex	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70711 - Pharmaceutical Products	14,400,000.00	20,400,000.00	0	14,000,000.00	15,260,000.00
04000000000	Purchase of 1No. Toyota Delivery Van	23010106 - PURCHASE OF VANS	70711 - Pharmaceutical Products	0	0	0	14,000,000.00	15,260,000.00

Taraba State Government 2021 Budget Estimates: 052111500100 - Specialist Hospital, Jalingo - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>559,500,000.00</b>	<b>391,650,000.00</b>	<b>0</b>	<b>356,650,000.00</b>	<b>388,748,500.00</b>
190000000000	Provision of Specialist Health Services (C-19)	23050101 - RESEARCH AND DEVELOPMENT	70732 - Specialized Hospital Services	104,000,000.00	72,800,000.00	0	72,800,000.00	79,352,000.00
040000000000	Infrastructural Development	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	250,000,000.00	175,000,000.00	0	175,000,000.00	190,750,000.00
190000000000	Training of Medical Personnel (C-19)	23050101 - RESEARCH AND DEVELOPMENT	70732 - Specialized Hospital Services	22,900,000.00	16,030,000.00	0	16,030,000.00	17,472,700.00
040000000000	Extension of Power Supply	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70732 - Specialized Hospital Services	32,600,000.00	22,820,000.00	0	22,820,000.00	24,873,800.00
190000000000	Hope Health Centre (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	150,000,000.00	105,000,000.00	0	70,000,000.00	76,300,000.00

Taraba State Government 2021 Budget Estimates: 052111700100 - Primary Health Care Development Agency, Jalingo - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>4,705,898,949.00</b>	<b>4,524,054,026.20</b>	<b>0</b>	<b>946,008,431.90</b>	<b>1,031,149,190.77</b>
040000000000	Construction of Taraba State PHCDA Permanent Site	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	0	985,940,253.00	0	346,500,000.00	377,685,000.00
040000000000	Utilisation of Essential Package of Health Care Services (C-19)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	383,742,956.00	268,620,069.20	0	38,977,453.20	42,485,423.99
040000000000	Health System for Delivery of Essential Health Care Services (C-19)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	601,197,297.00	420,838,107.90	0	16,045,343.30	17,489,424.20
040000000000	Protection from Health Emergencies and Risk (C-19)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	76,748,591.00	53,724,013.70	0	10,567,490.50	11,518,564.65
040000000000	Predictable Financing and Risk Protection	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	754,694,479.00	254,694,479.00	0	11,314,748.90	12,333,076.30
040000000000	Furniture and Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	12,791,432.00	8,954,002.40	0	22,294,582.10	24,301,094.49
040000000000	Supplemental Immunization Activities (SIAs) (C-19)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	78,045,200.00	54,631,640.00	0	15,886,362.80	17,316,135.45
040000000000	Routine Immunization Services	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	503,671,700.00	352,570,190.00	0	78,979,046.30	86,087,160.47
040000000000	State Emergency Maternal & Child Health Intervention Centre	23010102 - PURCHASE OF OFFICE BUILDINGS	70741 - Public Health Services	131,020,000.00	91,714,000.00	0	16,719,780.00	18,224,560.20
040000000000	Reproductive Health/Family Planning	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	202,432,000.00	141,702,400.00	0	16,710,848.00	18,214,824.32
040000000000	Community Health Influencers, Promoters & Services	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	66,000,000.00	46,200,000.00	0	35,574,000.00	38,775,660.00
040000000000	Support to Hard to Reach (HTR) Project Sustainability (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	29,000,000.00	20,300,000.00	0	15,631,000.00	17,037,790.00
040000000000	Intergrated Community Case of Childhood Illness	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	61,283,780.00	42,898,646.00	0	17,631,957.00	19,218,833.13
040000000000	Advocacy/Community Participation (C-19)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	342,437,000.00	239,705,900.00	0	30,573,543.00	33,325,161.87
040000000000	Intergrated Management of Childhood Illness	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	60,571,620.00	42,400,134.00	0	17,248,102.90	18,800,432.16
040000000000	Monitoring and Evaluation Activities	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	601,197,297.00	451,197,297.00	0	39,421,918.90	42,969,891.60
040000000000	Sub - National Health Account (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	5,000,000.00	3,500,000.00	0	16,555,000.00	18,044,950.00
040000000000	Nutrition Activities	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	88,868,300.00	58,868,300.00	0	17,608,591.00	19,193,364.19
040000000000	Research	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	6,000,000.00	4,200,000.00	0	7,854,000.00	8,560,860.00
040000000000	Wash & Sanitation (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	601,197,297.00	401,197,297.00	0	39,421,918.90	42,969,891.60
040000000000	Counterpart Fund (Basic Health Care Fund)	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	100,000,000.00	70,000,000.00	0	0	0
040000000000	PHC Essential Drugs and Consumables	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	0	410,197,297.00	0	7,851,918.90	8,558,591.60
040000000000	Sustainability Plan for IDPs	23010102 - PURCHASE OF OFFICE BUILDINGS	70741 - Public Health Services	0	100,000,000.00	0	15,400,000.00	16,786,000.00
040000000000	Training and Retraining of Personnels	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0	0	0	22,340,826.20	24,351,500.56

04000000000	Information & Communication Technology Services	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	0	0	0	53,900,000.00	58,751,000.00
04000000000	Primary Health Care Centre @Kwamiding	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	0	0	0	35,000,000.00	38,150,000.00

Taraba State Government 2021 Budget Estimates: 05211900100 - College of Health Technology, Takum - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>950,000,000.00</b>	<b>66,500,000.00</b>	<b>0</b>	<b>861,755,308.80</b>	<b>939,313,286.59</b>
130000000000	College Infrastructural Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70722 - Specialized Medical Services	950,000,000.00	66,500,000.00	0	861,755,308.80	939,313,286.59

Taraba State Government 2021 Budget Estimates: 052112000100 - Taraba State Contributory Health Insurance Agency - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000,000.00</b>	<b>1,144,500,000.00</b>
040000000000	Construction & Furnishing of Office Accommodation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	0	0	0	700,000,000.00	763,000,000.00
040000000000	Capitation for Poor & Vulnerable in the State (N250m Drawdown from FGN)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0	0	0	350,000,000.00	381,500,000.00

Taraba State Government 2021 Budget Estimates: 052400100100 - Ministry of Social Development - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>384,842,204.00</b>	<b>269,389,542.80</b>	<b>0</b>	<b>304,389,542.80</b>	<b>331,784,601.65</b>
020000000000	Societal Re - Orientation: General Behavioural Change	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	185,705,000.00	129,993,500.00	0	147,493,500.00	160,767,915.00
020000000000	Care for the Destitute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	17,445,000.00	12,211,500.00	0	29,711,500.00	32,385,535.00
020000000000	Maintenance of Area Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children	142,190,000.00	99,533,000.00	0	99,533,000.00	108,490,970.00
020000000000	Rehabilitation of PLWDS	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - Family and Children	39,502,204.00	27,651,542.80	0	27,651,542.80	30,140,181.65

Taraba State Government 2021 Budget Estimates: 053500100100 - Ministry of Environment - Projects								
Programme Code	Project Description	Economic Code and Description	Function Code and Description	2020 Original Budget	2020 Revised Budget	January to September	2021 Approved Budget	2022 Out-Year Estimate
<b>Total</b>				<b>935,000,000.00</b>	<b>654,500,000.00</b>	<b>0</b>	<b>1,796,750,000.00</b>	<b>1,958,457,500.00</b>
090000000000	Zoological Garden Renovation	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70541 - Protection of Biodiversity and Landscape	130,000,000.00	91,000,000.00	0	91,000,000.00	99,190,000.00
090000000000	Ngel Nyaki Mountain Resort	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70541 - Protection of Biodiversity and Landscape	20,000,000.00	14,000,000.00	0	16,100,000.00	17,549,000.00
090000000000	Aforestation & Re - Aforestation Scheme	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	100,000,000.00	70,000,000.00	0	71,400,000.00	77,826,000.00
090000000000	Rehabilitation of Nurseries & Forest Plantation	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	180,000,000.00	126,000,000.00	0	126,000,000.00	137,340,000.00
090000000000	Forest & Game Reserve Monitoring/Promotion	23050103 - MONITORING AND EVALUATION	70541 - Protection of Biodiversity and Landscape	15,000,000.00	10,500,000.00	0	10,500,000.00	11,445,000.00
090000000000	Public Environmental Awareness & Data Collection	23010114 - PURCHASE OF COMPUTER PRINTERS	70541 - Protection of Biodiversity and Landscape	7,000,000.00	4,900,000.00	0	4,900,000.00	5,341,000.00
090000000000	Environ. Edu. & Formation of Environ. Conserv.. Clubs in Post Primary Sch.	23050101 - RESEARCH AND DEVELOPMENT	70541 - Protection of Biodiversity and Landscape	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
090000000000	Standardizing Solid Waste Mgt Protection & Devt.	23050101 - RESEARCH AND DEVELOPMENT	70541 - Protection of Biodiversity and Landscape	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
090000000000	Establishment of Gas Emission Control Scheme	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70541 - Protection of Biodiversity and Landscape	6,000,000.00	4,200,000.00	0	4,200,000.00	4,578,000.00
090000000000	Const. & Equipping of Environmental Reference Lab.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70541 - Protection of Biodiversity and Landscape	45,000,000.00	31,500,000.00	0	31,500,000.00	34,335,000.00
090000000000	Conduction of Soil Survey for Baseline Data	23050102 - COMPUTER SOFTWARE ACQUISITION	70541 - Protection of Biodiversity and Landscape	6,000,000.00	4,200,000.00	0	4,200,000.00	4,578,000.00
090000000000	EIA Procedure & Guideline	23050103 - MONITORING AND EVALUATION	70541 - Protection of Biodiversity and Landscape	4,000,000.00	2,800,000.00	0	2,800,000.00	3,052,000.00
090000000000	W/Shop for LG Chairmen & S/Holders on EIA Procedure in Nigeria	23050102 - COMPUTER SOFTWARE ACQUISITION	70541 - Protection of Biodiversity and Landscape	2,000,000.00	1,400,000.00	0	1,400,000.00	1,526,000.00
090000000000	Raising of Seedlings to Control Climate Change & Erosion	23010101 - PURCHASE / ACQUISITION OF LAND	70541 - Protection of Biodiversity and Landscape	5,000,000.00	3,500,000.00	0	3,500,000.00	3,815,000.00
090000000000	Solid Mineral Development	23050101 - RESEARCH AND DEVELOPMENT	70541 - Protection of Biodiversity and Landscape	0	0	0	0	0
090000000000	Erosion control in Bete	23050101 - RESEARCH AND DEVELOPMENT	70541 - Protection of Biodiversity and Landscape	60,000,000.00	42,000,000.00	0	42,000,000.00	45,780,000.00



090000000000	Resurvey, Beaconing & Protection of Ngel Nyaki	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70541 - Protection of Biodiversity and Landscape	20,000,000.00	14,000,000.00	0	1,400,000.00	1,526,000.00
090000000000	Purchase of 2 No. Hilux Vehicles	23010104 - PURCHASE MOTOR CYCLES	70541 - Protection of Biodiversity and Landscape	35,000,000.00	24,500,000.00	0	24,500,000.00	26,705,000.00
090000000000	Purchase of Chemicals for Cleaning & Fumigation in Jalingo (C-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70541 - Protection of Biodiversity and Landscape	20,000,000.00	14,000,000.00	0	14,000,000.00	15,260,000.00
090000000000	Climate Change Mitigation	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	140,000,000.00	98,000,000.00	0	98,000,000.00	106,820,000.00
090000000000	Solid Waste Management (C-19)	23040102 - EROSION & FLOOD CONTROL	70541 - Protection of Biodiversity and Landscape	70,000,000.00	49,000,000.00	0	49,000,000.00	53,410,000.00
090000000000	Renovation and Purchase of ICT Equipt.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70541 - Protection of Biodiversity and Landscape	25,000,000.00	17,500,000.00	0	1,750,000.00	1,907,500.00
090000000000	Installing CTV Camera	23010114 - PURCHASE OF COMPUTER PRINTERS	70541 - Protection of Biodiversity and Landscape	5,000,000.00	3,500,000.00	0	5,600,000.00	6,104,000.00
090000000000	Control & Management of Marauding Animals	23010128 - PURCHASE OF SECURITY EQUIPMENT	70541 - Protection of Biodiversity and Landscape	20,000,000.00	14,000,000.00	0	14,000,000.00	15,260,000.00
090000000000	Campaign Against Deforestation (C-19)	23010101 - PURCHASE / ACQUISITION OF LAND	70541 - Protection of Biodiversity and Landscape	10,000,000.00	7,000,000.00	0	7,000,000.00	7,630,000.00
090000000000	Green Wall Project	23040101 - TREE PLANTING	70541 - Protection of Biodiversity and Landscape	0	0	0	165,000,000.00	179,850,000.00
090000000000	New Map II Project	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70541 - Protection of Biodiversity and Landscape	0	0	0	1,000,000,000.00	1,090,000,000.00

<b>2023 Out-Year Estimate</b>
<b>748,503,000.00</b>
415,835,000.00
332,668,000.00

<b>2023 Out-Year Estimate</b>
<b>66,836,016.00</b>
50,202,616.00
16,633,400.00

<b>2023 Out-Year Estimate</b>
<b>437,458,420.00</b>
415,835,000.00
21,623,420.00

<b>2023 Out-Year Estimate</b>
<b>67,553,691.49</b>
0
14,970,060.00
0
2,683,431.49
8,316,700.00
41,583,500.00

<b>2023 Out-Year Estimate</b>
<b>249,501,000.00</b>
62,375,250.00
20,791,750.00
4,990,020.00
37,425,150.00
20,791,750.00
66,533,600.00
36,593,480.00

<b>2023 Out-Year Estimate</b>
<b>41,608,930.81</b>
4,836,485.40
1,663,340.00

4,158,350.00
0
5,821,690.00
5,156,354.00
4,990,020.00
1,663,340.00
4,990,020.00
8,329,331.40

<b>2023 Out-Year Estimate</b>
<b>66,533,600.00</b>
66,533,600.00

<b>2023 Out-Year Estimate</b>
<b>1,274,789,152.15</b>
282,539,672.92
166,334,000.00
18,878,909.00
9,881,071.27
0
83,167,000.00
0
0
0
12,475,050.00
0
14,138,390.00
0
0
12,475,050.00
29,108,450.00
31,731,578.76
2,669,660.70
706,919.50

16,633,400.00
594,050,000.00

<b>2023 Out-Year Estimate</b>
<b>6,653,360.00</b>
0
6,653,360.00

<b>2023 Out-Year Estimate</b>
<b>1,356,744,853.67</b>
29,108,450.00
41,583,500.00
8,316,700.00
8,316,700.00
7,601,463.80
0
0
91,483,700.00
12,475,050.00
20,791,750.00
4,158,350.00
8,316,700.00
26,613,440.00
16,633,400.00
33,266,800.00
21,623,420.00
8,316,700.00
13,306,720.00
20,791,750.00
16,633,400.00
8,316,700.00
12,475,050.00
359,281,440.00
26,613,440.00
9,980,040.00

1,663,340.00
48,411,509.87
0
0
0
20,791,750.00
9,980,040.00
4,158,350.00
24,950,100.00
19,960,080.00
26,613,440.00
16,633,400.00
12,475,050.00
24,950,100.00
166,334,000.00
49,900,200.00
49,900,200.00
18,296,740.00
20,791,750.00
18,296,740.00
16,633,400.00
<b>2023 Out-Year Estimate</b>
<i>216,234,200.00</i>
182,967,400.00
8,316,700.00
5,821,690.00
19,128,410.00
<b>2023 Out-Year Estimate</b>
<i>72,697,083.08</i>
8,732,950.84
8,483,034.00
10,689,989.27
10,645,376.00

0
3,326,680.00
21,901,013.15
0
2,846,848.83
6,071,191.00

<b>2023 Out-Year Estimate</b>
<b>35,953,094.10</b>
0
33,208,583.10
2,744,511.00
0

<b>2023 Out-Year Estimate</b>
<b>41,583,500.00</b>
29,108,450.00
12,475,050.00

<b>2023 Out-Year Estimate</b>
<b>170,493,647.41</b>
154,108,451.00
8,437,292.15
733,532.94
1,422,155.70
0
4,817,032.64
0
0
330,638.73
0
0
0
436,626.75
207,917.50
0

0

<b>2023 Out-Year Estimate</b>
<b>115,602,130.00</b>
41,583,500.00
45,741,850.00
15,801,730.00
12,475,050.00
0

<b>2023 Out-Year Estimate</b>
<b>582,132,453.09</b>
76,754,824.30
76,754,824.30
89,245,173.70
92,906,545.99
92,906,545.99
153,564,538.82

<b>2023 Out-Year Estimate</b>
<b>341,783,103.20</b>
58,216,900.00
29,108,450.00
25,748,503.20
4,158,350.00
49,900,200.00
174,650,700.00

<b>2023 Out-Year Estimate</b>
<b>222,347,615.72</b>
222,347,615.72

<b>2023 Out-Year Estimate</b>
<b>444,943,450.00</b>
249,501,000.00
49,900,200.00
45,741,850.00
22,455,090.00

35,761,810.00
41,583,500.00

<b>2023 Out-Year Estimate</b>
<b>717,125,421.57</b>

249,501,000.00
49,900,200.00
186,282,436.62
12,475,050.00
12,475,050.00
12,712,574.95
0
56,553,560.00
12,475,050.00
124,750,500.00

<b>2023 Out-Year Estimate</b>
<b>5,620,931,740.98</b>

166,334,000.00
0
415,835,000.00
8,316,700.00
291,084,500.00
0
0
332,668,000.00
0
0
166,334,000.00
0
0
182,967,400.00
0



0
0
36,831,100.00
0
28,276,780.00
0
16,633,400.00
0
29,873,586.40
0
0
34,098,470.00
0
0
39,545,908.50
33,499,481.31
0
374,875,252.50
24,950,100.00
0
0
10,562,209.00
12,591,483.80
0
23,286,760.00
0
25,595,475.92
0
16,633,400.00
0

0
23,286,760.00
207,917,500.00
207,917,500.00
2,911,016,973.55

<b>2023 Out-Year Estimate</b>
<b>544,192,917.46</b>
68,612,775.00
292,867,838.10
37,508,984.83
22,870,925.00
27,935,127.47
76,100,527.06
18,296,740.00

<b>2023 Out-Year Estimate</b>
<b>116,433,800.00</b>
25,033,267.00
4,657,352.00
8,150,366.00
17,465,070.00
8,732,535.00
2,910,845.00
0
5,821,690.00
29,108,450.00
2,910,845.00
2,910,845.00
2,910,845.00
5,821,690.00

<b>2023 Out-Year Estimate</b>
<b>111,368,403.25</b>

0
0
0
0
0
0
10,859,206.67
0
0
77,825,520.42
0
0
3,619,735.56
12,548,416.60
1,206,578.52
5,308,945.48

<b>2023 Out-Year Estimate</b>
<b>182,967,400.00</b>
124,750,500.00
41,583,500.00
16,633,400.00

<b>2023 Out-Year Estimate</b>
<b>249,501,000.00</b>
249,501,000.00

<b>2023 Out-Year Estimate</b>
<b>1,480,954,769.00</b>
1,480,954,769.00

<b>2023 Out-Year Estimate</b>
<b>6,061,353,021.00</b>
1,455,422,500.00
182,967,400.00
546,526,000.00
415,835,000.00

0
0
10,521,302.48
332,668,000.00
0
2,994,012,000.00
123,400,818.52

<b>2023 Out-Year Estimate</b>
<b>137,900,123.36</b>
37,425,150.00
29,108,450.00
33,266,800.00
2,495,010.00
8,316,700.00
8,316,700.00
0
18,971,313.36

<b>2023 Out-Year Estimate</b>
<b>104,647,608.12</b>
0
0
4,158,350.00
831,670.00
1,663,340.00
0
0
95,499,238.12
2,495,010.00

<b>2023 Out-Year Estimate</b>
<b>143,175,170.81</b>
83,646,800.40
33,266,800.00
16,633,400.00

9,628,170.40

**2023 Out-Year Estimate**

**83,167,000.00**

5,821,690.00

4,158,350.00

4,158,350.00

0

0

0

0

16,633,400.00

4,158,350.00

2,495,010.00

0

0

2,495,010.00

0

0

6,653,360.00

0

0

0

19,128,410.00

0

4,158,350.00

0

0

2,495,010.00

0

0

2,495,010.00

2,495,010.00

3,326,680.00

2,495,010.00

**2023 Out-Year Estimate**

**4,027,116,712.19**

3,609,285,704.19

207,917,500.00

0

1,663,340.00

112,275,450.00

0

47,821,025.00

48,153,693.00

**2023 Out-Year Estimate**

**41,583,500.00**

10,645,376.00

20,958,084.00

4,158,350.00

5,821,690.00

**2023 Out-Year Estimate**

**166,334,000.00**

0

0

0

166,334,000.00

**2023 Out-Year Estimate**

**953,010,653.00**

41,583,500.00

18,130,406.00

44,910,180.00

0

44,910,180.00

0
0
0
27,195,609.00
41,583,500.00
49,900,200.00
44,910,180.00
35,761,810.00
27,195,609.00
27,195,609.00
44,910,180.00
44,910,180.00
49,900,200.00
41,583,500.00
35,761,810.00
124,750,500.00
83,167,000.00
83,167,000.00
41,583,500.00
<b>2023 Out-Year Estimate</b>
<b>5,227,469,507.65</b>
83,167,000.00
0
0
0
0
24,950,100.00
0
0
0

0
0
3,962,075,880.00
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0
356,430,000.00
0
0
297,025,000.00
3,617,764.50
1,002,162.35
0
1,588,489.70
0
0
0
15,036,593.60
5,322,688.00
1,247,505.00
0
166,334,000.00
166,334,000.00
41,583,500.00
83,167,000.00
18,587,824.50
<b>2023 Out-Year Estimate</b>
<b>477,727,048.07</b>
149,440,894.41
24,950,100.00
17,465,070.00
67,365,270.00



0
17,465,070.00
2,495,010.00
45,690,869.46
12,475,050.00
0
58,216,900.00
8,732,535.00
8,732,535.00
8,732,535.00
14,138,390.00
0
41,826,819.20

<b>2023 Out-Year Estimate</b>
<b>144,710,580.00</b>
41,583,500.00
1,663,340.00
20,791,750.00
18,296,740.00
37,425,150.00
8,316,700.00
16,633,400.00

<b>2023 Out-Year Estimate</b>
<b>0</b>
0
0
0
0

<b>2023 Out-Year Estimate</b>
<b>582,169,000.00</b>
41,583,500.00
16,633,400.00
45,741,850.00

83,167,000.00
83,167,000.00
83,167,000.00
74,850,300.00
4,158,350.00
124,750,500.00
24,950,100.00

<b>2023 Out-Year Estimate</b>
<b>38,073,852.60</b>
7,485,030.00
2,910,845.00
4,158,350.00
0
748,503.00
1,813,040.60
20,958,084.00

<b>2023 Out-Year Estimate</b>
<b>3,542,082,530.00</b>
124,750,500.00
0
83,167,000.00
166,334,000.00
41,583,500.00
0
49,900,200.00
0
83,167,000.00
41,583,500.00
166,334,000.00
0
49,900,200.00
83,167,000.00
0
16,633,400.00

49,900,200.00
83,167,000.00
21,623,420.00
16,633,400.00
0
8,316,700.00
58,216,900.00
124,750,500.00
24,950,100.00
24,950,100.00
83,167,000.00
99,800,400.00
415,835,000.00
415,835,000.00
415,835,000.00
16,633,400.00
23,286,760.00
49,900,200.00
149,700,600.00
58,216,900.00
166,334,000.00
166,334,000.00
124,750,500.00
37,425,150.00
0
<b>2023 Out-Year Estimate</b>
<b>534,075,852.58</b>
534,075,852.58
<b>2023 Out-Year Estimate</b>
<b>274,451,100.00</b>
249,501,000.00
0

8,316,700.00
16,633,400.00

<b>2023 Out-Year Estimate</b>
<b>628,651,288.13</b>

33,300,066.80
167,140,719.90
58,915,502.80
21,132,734.70
25,786,237.73
17,290,419.30
32,042,721.48
0
96,057,885.00
16,650,033.40
0
0
12,807,718.00
25,615,436.00
23,858,616.29
73,103,596.73
24,950,100.00

<b>2023 Out-Year Estimate</b>
<b>1,345,241,355.57</b>

415,835,000.00
467,942,597.72
252,411,845.00
17,192,240.66
41,583,500.00
12,218,952.19
103,958,750.00
34,098,470.00

2023 Out-Year Estimate

3,479,579,215.89

133,067,200.00
83,167,000.00
33,266,800.00
33,266,800.00
24,950,100.00
24,950,100.00
33,266,800.00
49,900,200.00
41,583,500.00
41,583,500.00
49,900,200.00
49,900,200.00
109,305,200.00
58,216,900.00
41,583,500.00
8,316,700.00
66,533,600.00
41,583,500.00
41,583,500.00
49,900,200.00
49,900,200.00
49,900,200.00
83,167,000.00
49,900,200.00
58,216,900.00
83,167,000.00
49,900,200.00
66,533,600.00
49,900,200.00
49,900,200.00
58,216,900.00

41,583,500.00
49,900,200.00
65,662,349.16
49,900,200.00
0
41,583,500.00
44,910,180.00
8,659,817.93
68,909,800.00
33,266,800.00
16,633,400.00
49,900,200.00
83,250,167.00
49,900,200.00
41,583,500.00
41,583,500.00
24,950,100.00
33,266,800.00
41,583,500.00
33,266,800.00
24,950,100.00
0
0
0
0
54,058,550.00
41,583,500.00
41,583,500.00
66,533,600.00
49,900,200.00
33,266,800.00
332,668,000.00

166,056,851.79
83,167,000.00
41,583,500.00
59,405,000.00

<b>2023 Out-Year Estimate</b>
<b>2,862,666,356.90</b>
0
66,533,600.00
8,316,700.00
4,990,020.00
66,533,600.00
9,148,370.00
0
4,158,350.00
4,158,350.00
200,823,354.90
2,994,012.00
2,495,010,000.00

<b>2023 Out-Year Estimate</b>
<b>1,053,428,597.56</b>
109,075,608.82
415,835,000.00
481,531,344.15
23,160,653.88
23,825,990.71

<b>2023 Out-Year Estimate</b>
<b>52,511,643.80</b>
12,807,718.00
12,807,718.00
26,896,207.80
0

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**2023 Out-Year Estimate**

<b>1,153,141,957.00</b>
57,978,401.16
57,978,401.16
57,978,401.16
57,978,401.16
0
63,052,015.64
0
252,598,445.97
169,957,389.08
35,625,631.52
0
0
0
0
0
0
0
54,155,296.51
0
0
0
0
50,430,389.63
295,409,184.00

**2023 Out-Year Estimate**

<b>142,215,570.00</b>
83,167,000.00
4,990,020.00
4,158,350.00
20,791,750.00
12,475,050.00
12,475,050.00
4,158,350.00



2023 Out-Year Estimate
138,578,415.11
29,108,450.00
16,633,400.00
8,316,700.00
4,158,350.00
1,663,340.00
70,381,475.11
8,316,700.00

2023 Out-Year Estimate
303,559,550.00
0
58,216,900.00
37,425,150.00
166,334,000.00
41,583,500.00

2023 Out-Year Estimate
647,476,646.90
240,540,005.25
87,003,248.37
78,681,690.58
157,136,644.64
48,601,430.86
35,513,627.20

2023 Out-Year Estimate
871,280,988.34
24,950,100.00
11,643,380.00
18,296,740.00
13,306,720.00
24,950,100.00
24,950,100.00
18,296,740.00
24,950,100.00

388,389,890.00
34,098,470.00
19,128,410.00
21,314,248.34
247,005,990.00

**2023 Out-Year Estimate**

<b>1,508,828,466.83</b>
77,197,376.70
186,294,080.00
0
211,873,323.38
90,694,653.09
26,815,930.85
4,469,321.39
39,381,478.19
0
18,495,248.82
0
0
51,770,013.72
137,225,550.00
8,316,700.00
26,815,930.85
0
4,063,019.83
0
9,980,040.00
249,501,000.00
207,917,500.00
41,583,500.00
116,433,800.00

**2023 Out-Year Estimate**

<b>2,267,568,970.24</b>
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2,267,568,970.24

**2023 Out-Year Estimate**

0

0

**2023 Out-Year Estimate**

123,836,044.74

10,811,710.00

3,326,680.00

10,811,710.00

9,148,370.00

9,148,370.00

80,589,204.74

**2023 Out-Year Estimate**

614,370,228.63

85,993,559.40

39,386,394.19

0

0

0

0

0

0

0

89,788,675.04

18,296,740.00

37,425,150.00

9,148,370.00

207,917,500.00

83,167,000.00

41,583,500.00

1,663,340.00

**2023 Out-Year Estimate**

970,558,890.00

116,433,800.00
457,418,500.00
124,750,500.00
41,583,500.00
41,583,500.00
41,583,500.00
12,475,050.00
24,950,100.00
24,950,100.00
41,583,500.00
24,950,100.00
16,633,400.00
1,663,340.00

<b>2023 Out-Year Estimate</b>
<b>914,837,000.00</b>
224,550,900.00
665,336,000.00
24,118,430.00
831,670.00

<b>2023 Out-Year Estimate</b>
<b>1,081,171,000.00</b>
25,283,033.30
0
8,883,051.47
20,379,515.30
25,046,908.05
28,663,870.82
125,191,867.27
0
25,046,908.05
137,134,900.47
69,028,610.00

75,146,449.37
18,047,987.50
0
14,063,770.90
21,941,011.49
0
0
53,693,318.79
17,451,630.21
0
0
416,168,167.00
0

2023 Out-Year Estimate
0
0
0
0

2023 Out-Year Estimate
5,659,475,654.77
207,917,500.00
0
0
41,583,500.00
0
0
41,583,500.00
41,583,500.00
0
8,316,700.00
21,540,735.37
41,583,500.00

24,950,100.00
10,770,367.68
43,081,470.74
0
8,316,700.00
19,762,142.54
8,316,700.00
623,752,500.00
332,668,000.00
10,770,367.68
83,167,000.00
0
0
0
16,633,400.00
0
0
83,167,000.00
0
0
0
243,560,500.00
0
32,311,103.05
53,851,838.42
831,670,000.00
0
0
0
0

0
706,919,500.00
0
9,065,203.00
31,306,553.81
0
415,835,000.00
3,458,374.94
24,950,100.00
0
0
33,266,800.00
16,633,400.00
12,691,284.20
90,652,030.00
831,670,000.00
54,391,218.00
27,195,609.00
41,583,500.00
41,583,500.00
16,633,400.00
8,316,700.00
58,216,900.00
291,084,500.00
59,105,406.33
54,058,550.00
<b>2023 Out-Year Estimate</b>
<b>58,216,900.00</b>
24,950,100.00
16,633,400.00
16,633,400.00

2023 Out-Year Estimate
423,735,865.00
86,493,680.00
207,917,500.00
19,045,243.00
27,112,442.00
83,167,000.00

2023 Out-Year Estimate
1,123,952,617.94
411,676,650.00
46,309,112.15
19,063,472.37
12,555,235.46
13,443,053.17
26,488,192.99
18,874,587.64
93,835,004.91
19,864,770.62
19,854,158.51
42,265,469.40
18,571,191.10
20,948,528.11
36,324,426.44
20,492,471.06
46,837,181.85
19,668,995.50
20,920,766.97
9,331,337.40
46,837,181.85
0
9,328,864.85
18,296,740.00
26,543,135.61



64,038,590.00
41,583,500.00

<b>2023 Out-Year Estimate</b>
<b><i>1,023,851,482.39</i></b>
1,023,851,482.39

<b>2023 Out-Year Estimate</b>
<b><i>1,247,505,000.00</i></b>
831,670,000.00
415,835,000.00

<b>2023 Out-Year Estimate</b>
<b><i>361,645,215.80</i></b>
175,237,027.35
35,300,233.15
118,255,157.30
32,852,798.00

<b>2023 Out-Year Estimate</b>
<b><i>2,134,718,675.00</i></b>
108,117,100.00
19,128,410.00
84,830,340.00
149,700,600.00
12,475,050.00
5,821,690.00
4,158,350.00
4,158,350.00
4,990,020.00
37,425,150.00
4,990,020.00
3,326,680.00
1,663,340.00
4,158,350.00
0
49,900,200.00

1,663,340.00
29,108,450.00
16,633,400.00
116,433,800.00
58,216,900.00
2,079,175.00
6,653,360.00
16,633,400.00
8,316,700.00
196,036,500.00
1,188,100,000.00

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

<b>Project Name</b>	<b>Programme Code</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>2021 Approved Budget</b>
Implementation of HIV/AIDS Activities, Outreaches, Covid-19 Mitigation	190000000000	011103300100 - Taraba State Aids Control Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	52,500,000.00
Procurement of HIV Test-Kits & Consumables (C-19)	190000000000	011103300100 - Taraba State Aids Control Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	56,000,000.00
Stockpiling of Relief Materials (C-19)	190000000000	016500100100 - Ministry of Special Duties & Humanitarian Services	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70111 - Executive Organ and Legislative	210,000,000.00
Coordination of Disasters (C-19)	190000000000	016500100100 - Ministry of Special Duties & Humanitarian Services	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative	42,000,000.00
Capacity Building for Stakeholders on Disaster Management (C-19)	190000000000	016500100100 - Ministry of Special Duties & Humanitarian Services	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative	18,900,000.00
Skills Acquisition Training Programme(C-19)	190000000000	016600100100 - Min. of Cooperatives & Poverty Alleviation	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	210,000,000.00
M&E for Conditional Cash Transfer Activities (C-19)	190000000000	016600100100 - Min. of Cooperatives & Poverty Alleviation	23050103 - MONITORING AND EVALUATION	71051 - Unemployment	42,000,000.00
Agricultural Accelerated Development Scheme (AADS) (C-19)	190000000000	021500100100 - Min. of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	140,000,000.00
Procurement and Distribution of Assorted Fertilizers to Farmers (C-19)	190000000000	021500100100 - Min. of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	280,000,000.00
Purchase of Assorted grains under the Buffer Stock Programme (C-19)	190000000000	021500100100 - Min. of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	28,195,843.20
Procurement of Tractors and Implements/Accessories (C-19)	190000000000	021500100100 - Min. of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	315,525,000.00
Soyabeans Production Programme (C-19)	190000000000	021500100100 - Min. of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	175,000,000.00
Commercial Agric Credit Scheme (CBN) (C-19)	190000000000	021500100100 - Min. of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	2,450,144,746.70
Rehabilitation & Construction of Feedmill Machinery (C-19)	190000000000	021502100100 - College of Agriculture, Jalingo	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	15,400,000.00
Agricultural Market Development (C-19)	190000000000	021510512100 - IFAD - VCD Project Support Unit	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	105,000,000.00
Smallholder Productivity Enhancement (C-19)	190000000000	021510512100 - IFAD - VCD Project Support Unit	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	35,000,000.00
Programme Coordination & Management	190000000000	021510512100 - IFAD - VCD Project Support Unit	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	14,000,000.00
Purchase of Grains/Cash Crops (C-19)	190000000000	021511000100 - Taraba Agricultural Produce Marketing Agency	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	210,000,000.00
FADAMA CARES Project Activities/Purchase of Fixed Assets	190000000000	021511500100 - FADAMA CARES Project Support Unit	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	1,246,490,000.00
Small Scale Industries Credit Schemes (C-19)	190000000000	022205100100 - Agency for Small & Medium Scale Enterprises	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commer	14,000,000.00
Replacement of A/C Pipes in Wukari & Ibi Towns (C-19)	190000000000	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	35,000,000.00
Rehabilitation and Expansion of Zing Water Scheme (C-19)	190000000000	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	21,000,000.00
Rehabilitation and Expansion of Lau Water Scheme (C-19)	190000000000	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	21,000,000.00
Grants/Support to Self Help Projects (C-19)	190000000000	025500100100 - Ministry of Rural Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70621 - Community Development	70,000,000.00
Environmental Safeguard Activities (C-19)	190000000000	025511600100 - Rural Access & Agricultural Marketing Project	23040105 - WATER POLLUTION PREVENTION & CONTROL	70421 - Agriculture	56,000,000.00
Control of Viral Hepatitis/Ebola Control (C-19)	190000000000	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	175,000,000.00
Procurement of Ambulance to Secondary Health Facilities (C-19)	190000000000	052100100100 - Ministry of Health	23010106 - PURCHASE OF VANS	70741 - Public Health Services	35,000,000.00
Diseases Surveillance and Response (C-19)	190000000000	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	35,000,000.00
Logistic Management Commodity Unit (LMCU) (C-19)	190000000000	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - Public Health Services	70,000,000.00
Constructing & Equipping of Public Health Labs & Epid Unit (C-19)	190000000000	052100100100 - Ministry of Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	27,195,609.00
Inspection of Pharmaceutical/Patent Medicine Shops (C-19)	190000000000	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	7,630,000.00
Renovation of Hospitals (Donga, Ibi & Gembu) (C-19)	190000000000	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	350,000,000.00
Research for Health (C-19)	190000000000	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	2,910,845.00
Procurement & Distribution of Essential Drugs (C-19)	190000000000	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	14,000,000.00
Hospital Labs and Hospital Theatre Consumables (C-19)	190000000000	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	76,300,000.00
Covid - 19 Response (C-19)	190000000000	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	700,000,000.00

Procurement of Drugs (C-19)	190000000000	052111300100 - Taraba State Essential Drugs Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70711 - Pharmaceutical Products	21,000,000.00
Provision of Specialist Health Services (C-19)	190000000000	052111500100 - Specialist Hospital, Jalingo	23050101 - RESEARCH AND DEVELOPMENT	70732 - Specialized Hospital Services	72,800,000.00
Training of Medical Personnel (C-19)	190000000000	052111500100 - Specialist Hospital, Jalingo	23050101 - RESEARCH AND DEVELOPMENT	70732 - Specialized Hospital Services	16,030,000.00
Hope Health Centre (C-19)	190000000000	052111500100 - Specialist Hospital, Jalingo	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	70,000,000.00
<b>Total Covid-19 Capital Expenditure</b>					<b>7,536,022,043.90</b>
<b>Total Budget Size</b>					<b>141,625,435,961.80</b>
<b>% of Total Budget</b>					<b>5.30</b>

**Taraba State Government 2021 Approved Budget - Capital Expenditure by Project**

<b>Project Name</b>	<b>Programme Code</b>	<b>Administrative Code and Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>2021 Approved Budget</b>
<b>Total Capital Expenditure</b>					<b>59,382,795,310.90</b>
Zoological Garden Renovation	200000000000	053500100100 - Ministry of Environment	23030118 - REHABILITATION /	70541 - Protection of Biodi	91,000,000.00
Ngel Nyaki Mountain Resort	200000000000	053500100100 - Ministry of Environment	23030118 - REHABILITATION /	70541 - Protection of Biodi	16,100,000.00
Aforestation & Re - Aforestation Scheme	200000000000	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70541 - Protection of Biodi	71,400,000.00
Rehabilitation of Nurseries & Forest Plantation	200000000000	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70541 - Protection of Biodi	126,000,000.00
Forest & Game Reserve Monitoring/Promotion	200000000000	053500100100 - Ministry of Environment	23050103 - MONITORING AND	70541 - Protection of Biodi	10,500,000.00
Public Environmental Awareness & Data Collection	200000000000	053500100100 - Ministry of Environment	23010114 - PURCHASE OF COM	70541 - Protection of Biodi	4,900,000.00
Environ. Edu. & Formation of Environ. Conserv.. Clubs in Post Primary Sch.	200000000000	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DE	70541 - Protection of Biodi	3,500,000.00
Standardizing Solid Waste Mgt Protection & Devt.	200000000000	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DE	70541 - Protection of Biodi	3,500,000.00
Establishment of Gas Emission Control Scheme	200000000000	053500100100 - Ministry of Environment	23030118 - REHABILITATION /	70541 - Protection of Biodi	4,200,000.00
Const. & Equiping of Environmental Reference Lab.	200000000000	053500100100 - Ministry of Environment	23020101 - CONSTRUCTION / P	70541 - Protection of Biodi	31,500,000.00
Conduction of Soil Survey for Baseline Data	200000000000	053500100100 - Ministry of Environment	23050102 - COMPUTER SOFTW	70541 - Protection of Biodi	4,200,000.00
EIA Procedure & Guideline	200000000000	053500100100 - Ministry of Environment	23050103 - MONITORING AND	70541 - Protection of Biodi	2,800,000.00
W/Shop for LG Chairmen & S/Holders on EIA Procedure in	200000000000	053500100100 - Ministry of Environment	23050102 - COMPUTER SOFTW	70541 - Protection of Biodi	1,400,000.00
Raising of Seedlings to Control Climate Change & Erosion	200000000000	053500100100 - Ministry of Environment	23010101 - PURCHASE / ACQUI	70541 - Protection of Biodi	3,500,000.00
Solid Mineral Development	200000000000	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DE	70541 - Protection of Biodi	
Erosion control in Bete	200000000000	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DE	70541 - Protection of Biodi	42,000,000.00
Resurvey, Beaconing & Protection of Ngel Nyaki	200000000000	053500100100 - Ministry of Environment	23010133 - PURCHASES OF SUR	70541 - Protection of Biodi	1,400,000.00
Purchase of 2 No. Hilux Vehicles	200000000000	053500100100 - Ministry of Environment	23010104 - PURCHASE MOTOR	70541 - Protection of Biodi	24,500,000.00
Purchase of Chemicals for Cleaning & Fumigation in Jalingo	200000000000	053500100100 - Ministry of Environment	23010122 - PURCHASE OF HEAL	70541 - Protection of Biodi	14,000,000.00
Climate Change Mitigation	200000000000	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70541 - Protection of Biodi	98,000,000.00
Solid Waste Management (C-19)	200000000000	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD	70541 - Protection of Biodi	49,000,000.00
Renovation and Purchase of ICT Equipt.	200000000000	053500100100 - Ministry of Environment	23030102 - REHABILITATION /	70541 - Protection of Biodi	1,750,000.00
Installing CTV Camera	200000000000	053500100100 - Ministry of Environment	23010114 - PURCHASE OF COM	70541 - Protection of Biodi	5,600,000.00
Control & Management of Marauding Animals	200000000000	053500100100 - Ministry of Environment	23010128 - PURCHASE OF SECU	70541 - Protection of Biodi	14,000,000.00
Campaign Against Deforestation (C-19)	200000000000	053500100100 - Ministry of Environment	23010101 - PURCHASE / ACQUI	70541 - Protection of Biodi	7,000,000.00
Green Wall Project	200000000000	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70541 - Protection of Biodi	165,000,000.00
New Map II Project	200000000000	053500100100 - Ministry of Environment	23010127 - PURCHASE OF AGR	70541 - Protection of Biodi	1,000,000,000.00

