



Taraba State Government

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# **BUDGET PERFORMANCE REPORT – 2022 QUARTER 2**

JULY, 2022

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## 1 Summary of Performance

### 1.A Introduction

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

This report includes the approved original budget appropriation for the year 2022 which was passed by the Taraba State House of Assembly in 2022, against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. It compares Q2 performance to the approved original Budget (a revised budget with virements between revenue and expenditure budget lines will be consider within the 2022 fiscal year in order to address already identified over and under performance of so many sub – heads).

The core economic classifications refer to:

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

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

#### Introduction

Taraba State of Nigeria being one of the second - tier of the Nation cannot be an exception to the Covid-19 pandemic and current realities. Over 90% of the state's revenue comes from the Federation Account Allocation Committee (FAAC) which is already affected by the pandemic. The 2022 Budget was tagged "***Budget of hope and Consolidation***" focused on ensuring continuity, consolidation, development and improving revenue base of the state.

#### Key Assumptions and Projections

The 2022 Budget document was based on some key Macro-Economic assumptions such as exchange rate, IGR growth rate, oil production, prevailing Crude Oil price which determines the State share from FAAC and VAT.

Table 1 Key Parameters, Assumptions and Indicators

<i>FISCAL ITEMS</i>	<b>2021 Budget</b>	<b>2022 Budget</b>
Average Budget Price Per Barrel (In US\$)*	\$40pb	\$57.00
<b>1. KEY PARAMETERS, ASSUMPTIONS &amp; INDICATORS (As Determined by the National Government)</b>		
Average Exchange Rate*	1\$/N379	1\$/N410.15
Total Production (Mbpd)*	1.7mbpd	1.88mbpd
Inflation (National, Percent, Annual Average)*	11.95%	13%
<b>2. OTHER ASSUMPTIONS</b>		
IGR Growth Rate	5.5%	4.20%
State Share from FAAC Growth Rate	2.5%	2.81%
State Share from VAT Growth Rate	0.88%	0.99%
State GDP Growth Rate	3.00%	3.24%

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**Source: FGN Budget Projection**

#### **1-C1.B Revenue Performance**

The bulk of the revenue expected for the quarter was from government share of Federation Account Allocation Committee (FAAC). It was expected that this source would bring in the sum of N69,662,234,050.11 for the Full Year but data available shows that the sum of N26,186,118,144.34 was received from Government Share of FAAC (Statutory Allocation) Quarter two (Q1 – Q2) or 37.6% year to date leaving a balance of N43,476,115,905.77 or 62.4% as at the second quarter of FY 2022. The Independent Revenue (IGR) estimated target was N10,311,500,000.00 but N4,302,912,567.43 or 41.7% was collected representing a good start performance as at second quarter of FY 2022.

In addition, revenue from Capital Development Fund (CDF) receipts that has flown into the state as internal loans in the quarter was N6,223,745,992.00 and N15,084,269,992.55 as against Full Year budgeted figure of N51,087,742,622.71 and reflecting 29.5% in Q1 – Q2 Year to Date. Furthermore, other revenue from aids and grants that has flown to the state is N875,860,539.90 as performance against the approved figure of N19,492,886,524.00; draw-down from International Development Association (IDA) as advance payment for Nigeria CARES Program has flown to the State during the First Quarter period amounting to N900,000,000.00, while nothing was recorded during the second quarter.

### **1.D1.C Recurrent Expenditure Performance**

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

In the light of the above, the recurrent expenditure items estimates were N78,072,587,679.90 with a performance of N36,545,331,578.63 representing 46.8% leaving a budget balance of N41,527,256,101.26 or 53.2% in Q1 – Q2 to date fiscal year, 2022. In addition, some of the expenditure line items has over performed, these will be carefully handled soon during the year budget revisions.

### **1.E1.D Capital Expenditure Performance**

The capital expenditure is a pool of funds used for capital development. In view of its importance in the budget, it was allocated the sum of N71,712,308,716.92 which represents about 47.88% of the total budget size. However, actual capital expenditure performance stood at N9,342,989,438.99 performance as at the period under review (Q1 – Q2) to date or 13.0%. This is not a fair performance when compared with previous years' budget performances. Other figures can be easily viewed and seen on the tables attached below for detailed analysis.

### **1.F1.E Conclusions**

The 2022 budget aimed at restoring and stabilizing the state economy driven by the government's giant strides on the principle of transparency, accountability and citizen's participation in governance. It also aimed at making Taraba the leading economy in the North East sub-region by 2025.

Notwithstanding, the review of the 2022 Year – To – Date performance during the second quarter especially from the capital expenditure, shows a poor performance, though there is still room for improvement in the future. The state is making efforts to focus more on implementing capital projects and curtail recurrent expenditure to a minimal level for this will help the state to achieve its developmental targets. Conversely, based on data available to date it shows that some MDAs sub – heads for both revenue and expenditure has exceeded its budgetary provisions. The State will tidy up all these variances by revising its 2022 Budget together with virement where necessary.

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

## 2 Budget Reports

### 2.A Summary

**Table 2-Table 2 Budget Summary**

**Taraba State Government 2022 Q2 Budget Performance Report - Summary**

Item	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>350,000,000.00</b>	-	<b>312,560,000.00</b>	<b>89.3%</b>	<b>37,440,000.00</b>
<b>Recurrent Revenue</b>	<b>79,973,734,050.11</b>	<b>14,833,155,320.40</b>	<b>30,489,030,711.77</b>	<b>38.1%</b>	<b>49,484,703,338.34</b>
11 - GOVERNMENT SHARE OF FAAC	69,662,234,050.11	12,615,422,247.89	26,186,118,144.34	37.6%	43,476,115,905.77
12 - INDEPENDENT REVENUE	10,311,500,000.00	2,217,733,072.51	4,302,912,567.43	41.7%	6,008,587,432.57
<b>Recurrent Expenditure</b>	<b>78,072,587,679.90</b>	<b>17,284,662,778.78</b>	<b>36,545,331,578.63</b>	<b>46.8%</b>	<b>41,527,256,101.26</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	40,580,055,448.00	7,719,921,303.82	15,325,841,098.15	37.8%	25,254,214,349.85
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	37,492,532,231.90	9,564,741,474.96	21,219,490,480.48	56.6%	16,273,041,751.41
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	23,717,457,907.55	3,248,021,012.00	7,242,773,902.00	30.5%	16,474,684,005.55
OTHER RECURRENT (2203-2208)	13,775,074,324.35	6,316,720,462.96	13,976,716,578.48	101.5%	- 201,642,254.13
<b>Transfer to Capital Account</b>	<b>2,251,146,370.21</b>	<b>- 2,451,507,458.38</b>	<b>- 5,743,740,866.86</b>	<b>-255.1%</b>	<b>7,994,887,237.07</b>
<b>Capital Receipts</b>	<b>69,461,162,346.71</b>	<b>7,099,606,531.90</b>	<b>15,960,130,532.45</b>	<b>23.0%</b>	<b>53,501,031,814.26</b>
13 - AID AND GRANTS	19,492,886,524.00	875,860,539.90	875,860,539.90	4.5%	18,617,025,984.10
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	49,968,275,822.71	6,223,745,992.00	15,084,269,992.55	30.2%	34,884,005,830.16
<b>23 - CAPITAL EXPENDITURE</b>	<b>71,712,308,716.92</b>	<b>4,603,235,722.95</b>	<b>9,342,989,438.99</b>	<b>13.0%</b>	<b>62,369,319,277.93</b>
<b>Total Revenue (including OB)</b>	<b>149,784,896,396.82</b>	<b>21,932,761,852.30</b>	<b>46,761,721,244.22</b>	<b>31.2%</b>	<b>103,023,175,152.60</b>
<b>Total Expenditure</b>	<b>149,784,896,396.82</b>	<b>21,887,898,501.73</b>	<b>45,888,321,017.62</b>	<b>30.6%</b>	<b>103,896,575,379.19</b>
<b>Closing Balance</b>	<b>0.00</b>	<b>44,863,350.58</b>	<b>873,400,226.60</b>	<b>21681498958542.6%</b>	<b>- 873,400,226.60</b>

## 2.B Revenue by Administrative Classification

**Table 3** Total Revenue by Administrative Classification

Taraba State Government Budget Performance Report 2022 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>149,434,896,396.82</b>	<b>21,932,761,852.30</b>	<b>46,449,161,244.22</b>	<b>31.1%</b>	<b>102,985,735,152.60</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>445,259,167.00</b>	<b>5,899,582.31</b>	<b>11,036,027.31</b>	<b>2.5%</b>	<b>434,223,139.69</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>25,000,000.00</b>	-	-	<b>0.0%</b>	<b>25,000,000.00</b>
011103300100	Taraba State Aids Control Agency	25,000,000.00	-	-	0.0%	25,000,000.00
<b>01230000000</b>	<b>Ministry of Information &amp; Re - Orientation</b>	<b>26,000,000.00</b>	<b>3,337,122.31</b>	<b>6,346,267.31</b>	<b>24.4%</b>	<b>19,653,732.69</b>
012300300100	Taraba Television Corporation (TTV)	8,000,000.00	2,546,122.31	4,783,267.31	59.8%	3,216,732.69
012300400100	Taraba State Broadcasting Service	8,000,000.00	791,000.00	1,563,000.00	19.5%	6,437,000.00
012301300100	Government Printing Press	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>361,000.00</b>	<b>1,863,760.00</b>	<b>3,405,060.00</b>	<b>943.2%</b>	<b>- 3,044,060.00</b>
012500100100	Office of the Head of Service (Career Management)	80,000.00	-	-	0.0%	80,000.00
012500500100	Office of the Head of Service (Establishment & Records)	231,000.00	84,500.00	143,500.00	62.1%	87,500.00
012500600100	Office of the Head of Service (Manpower Development)	50,000.00	1,779,260.00	3,261,560.00	6523.1%	- 3,211,560.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>100,000.00</b>	-	-	<b>0.0%</b>	<b>100,000.00</b>
014000100100	Office of the Auditor General (State)	100,000.00	-	-	0.0%	100,000.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>12,300,000.00</b>	-	-	<b>0.0%</b>	<b>12,300,000.00</b>
014700100100	Civil Service Commission (CSC)	12,300,000.00	-	-	0.0%	12,300,000.00
<b>01480000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>3,250,000.00</b>	-	-	<b>0.0%</b>	<b>3,250,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	3,250,000.00	-	-	0.0%	3,250,000.00
<b>01490000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>267,512,771.00</b>	<b>29,800.00</b>	<b>74,800.00</b>	<b>0.0%</b>	<b>267,437,971.00</b>
014900100100	Local Government Service Commission (LGSC)	267,512,771.00	29,800.00	74,800.00	0.0%	267,437,971.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>110,308,396.00</b>	<b>557,000.00</b>	<b>993,000.00</b>	<b>0.9%</b>	<b>109,315,396.00</b>
016100100100	Office of the SSG - General Services	109,308,396.00	295,000.00	565,000.00	0.5%	108,743,396.00
016100300100	Office of the SSG - Home Affairs & Special Services	1,000,000.00	262,000.00	428,000.00	42.8%	572,000.00
<b>01660000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviation</b>	<b>427,000.00</b>	<b>111,900.00</b>	<b>216,900.00</b>	<b>50.8%</b>	<b>210,100.00</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	427,000.00	111,900.00	216,900.00	50.8%	210,100.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>132,307,352,095.00</b>	<b>19,223,159,348.02</b>	<b>43,175,286,519.88</b>	<b>32.6%</b>	<b>89,132,065,575.12</b>
<b>02150000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>296,841,080.00</b>	<b>27,227,500.00</b>	<b>60,324,500.00</b>	<b>20.3%</b>	<b>236,516,580.00</b>
021500100100	Min. of Agriculture & Natural Resources	43,901,080.00	8,851,000.00	24,973,000.00	56.9%	18,928,080.00
021502100100	College of Agriculture, Jalingo	23,000,000.00	18,376,500.00	35,351,500.00	153.7%	- 12,351,500.00
021510200100	Taraba Agricultural Devt. Project (TADP)	8,940,000.00	-	-	0.0%	8,940,000.00
021510512100	IFAD - VCD Project Support Unit	220,000,000.00	-	-	0.0%	220,000,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>120,373,922,044.00</b>	<b>19,068,051,187.84</b>	<b>41,978,382,476.88</b>	<b>34.9%</b>	<b>78,395,539,567.12</b>
022000100100	Ministry of Finance	250,000,000.00	260,500.00	560,500.00	0.2%	249,439,500.00
022000700100	Office of the Accountant General	114,929,312,879.00	17,740,222,247.89	39,271,442,144.89	34.2%	75,657,870,734.11
022000800100	Board of Internal Revenue (BIR)	5,194,609,165.00	1,327,568,439.95	2,706,379,831.99	52.1%	2,488,229,333.01
<b>02220000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>2,670,000.00</b>	<b>169,000.00</b>	<b>1,036,100.00</b>	<b>38.8%</b>	<b>1,633,900.00</b>
022200100100	Ministry of Commerce & Industry	2,670,000.00	169,000.00	1,036,100.00	38.8%	1,633,900.00
<b>02290000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>787,608,240.00</b>	<b>4,180,920.00</b>	<b>7,819,520.00</b>	<b>1.0%</b>	<b>779,788,720.00</b>
022900100100	Ministry of Transport & Aviation	775,305,000.00	2,680,920.00	5,177,520.00	0.7%	770,127,480.00
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	4,303,240.00	-	-	0.0%	4,303,240.00
022905300100	Taraba State Transport Corporation	8,000,000.00	1,500,000.00	2,642,000.00	33.0%	5,358,000.00
<b>02310000000</b>	<b>Ministry of Power</b>	<b>1,500,050,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,050,000.00</b>
023100100100	Ministry of Power	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
023100300100	Rural Electrification Agency (REA)	50,000.00	-	-	0.0%	50,000.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>158,080,000.00</b>	<b>55,582,884.42</b>	<b>102,068,204.77</b>	<b>64.6%</b>	<b>56,011,795.23</b>
023400100100	Ministry of Works	3,580,000.00	1,300,000.00	2,550,000.00	71.2%	1,030,000.00
023400400100	Taraba Road Construction & Maintenance Agency	4,500,000.00	-	-	0.0%	4,500,000.00
023405700100	Taraba State Crushing & Asphalt Plant	150,000,000.00	54,282,884.42	99,518,204.77	66.3%	50,481,795.23
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>1,275,000.00</b>	<b>52,600.00</b>	<b>95,600.00</b>	<b>7.5%</b>	<b>1,179,400.00</b>
023600400100	Taraba State Arts Council	175,000.00	12,500.00	22,500.00	12.9%	152,500.00
023605200100	Taraba State Tourism Development Board	1,100,000.00	40,100.00	73,100.00	6.6%	1,026,900.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>3,600,000,000.00</b>	<b>-</b>	<b>900,000,000.00</b>	<b>25.0%</b>	<b>2,700,000,000.00</b>
023800100100	Ministry of Budget & Economic Planning	3,600,000,000.00	-	900,000,000.00	25.0%	2,700,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>2,526,648,731.00</b>	<b>60,520,300.00</b>	<b>112,129,366.00</b>	<b>4.4%</b>	<b>2,414,519,365.00</b>
025210200100	Taraba Water and Sewerage Corporation	75,000,000.00	60,520,300.00	112,129,366.00	149.5%	- 37,129,366.00
025210300100	Rural Water Supply & Sanitation Agency	2,450,648,731.00	-	-	0.0%	2,450,648,731.00
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	1,000,000.00	-	-	0.0%	1,000,000.00
<b>02530000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>5,525,000.00</b>	<b>973,700.00</b>	<b>1,784,700.00</b>	<b>32.3%</b>	<b>3,740,300.00</b>
025300100100	Ministry of Urban & Town Development	5,525,000.00	973,700.00	1,784,700.00	32.3%	3,740,300.00
<b>02540000000</b>	<b>Ministry of Housing</b>	<b>25,482,000.00</b>	<b>626,300.00</b>	<b>1,147,800.00</b>	<b>4.5%</b>	<b>24,334,200.00</b>
025400100100	Ministry of Housing	25,482,000.00	626,300.00	1,147,800.00	4.5%	24,334,200.00
<b>02550000000</b>	<b>Ministry of Rural Development</b>	<b>3,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000,000.00</b>
025511600100	Rural Access & Agricultural Marketing Project	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
<b>02600000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>29,250,000.00</b>	<b>5,774,955.76</b>	<b>10,498,252.23</b>	<b>35.9%</b>	<b>18,751,747.77</b>
026000100100	Ministry of Lands & Physical Planning	23,250,000.00	4,649,955.76	8,523,252.23	36.7%	14,726,747.77
026000200100	Office of the Surveyor General	6,000,000.00	1,125,000.00	1,975,000.00	32.9%	4,025,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>13,231,852.00</b>	-	-	<b>0.0%</b>	<b>13,231,852.00</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>13,231,852.00</b>	-	-	<b>0.0%</b>	<b>13,231,852.00</b>
031805100100	High Court of Justice	13,031,852.00	-	-	0.0%	13,031,852.00
031805300100	Sharia Court of Appeal	100,000.00	-	-	0.0%	100,000.00
031805400100	Customary Court of Appeal	100,000.00	-	-	0.0%	100,000.00
<b>05000000000</b>	<b>Social Services Sector</b>	<b>16,669,053,282.82</b>	<b>2,703,702,921.97</b>	<b>3,262,838,697.03</b>	<b>19.6%</b>	<b>13,406,214,585.79</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>2,500,000.00</b>	<b>37,700.00</b>	<b>68,700.00</b>	<b>2.7%</b>	<b>2,431,300.00</b>
051305100100	Taraba State Sports Council, Jalingo	2,500,000.00	37,700.00	68,700.00	2.7%	2,431,300.00
<b>05140000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>4,101,226,993.82</b>	<b>1,098,945,992.00</b>	<b>1,098,945,992.00</b>	<b>26.8%</b>	<b>3,002,281,001.82</b>
051400100100	Min. of Women Affairs & Child Development	4,101,226,993.82	1,098,945,992.00	1,098,945,992.00	26.8%	3,002,281,001.82
<b>05170000000</b>	<b>Ministry of Basic &amp; Secondary Education</b>	<b>4,048,730,598.00</b>	-	-	<b>0.0%</b>	<b>4,048,730,598.00</b>
051700100100	Ministry of Basic & Secondary Education	1,322,162,620.00	-	-	0.0%	1,322,162,620.00
051700300100	State Universal Basic Education Board	2,726,524,908.00	-	-	0.0%	2,726,524,908.00
051701000100	Taraba State Mass Education Board	43,070.00	-	-	0.0%	43,070.00
<b>05690000000</b>	<b>Ministry of Tertiary Education</b>	<b>5,609,080,100.00</b>	<b>1,055,608,698.21</b>	<b>1,489,166,496.72</b>	<b>26.5%</b>	<b>4,119,913,603.28</b>
056900100100	Ministry of Tertiary Education	1,485,000.00	-	-	0.0%	1,485,000.00
056901800100	Taraba State Polytechnic, Surtai	1,083,799,550.00	127,301,946.00	185,144,851.00	17.1%	898,654,699.00
056901900100	College of Education, Zing	1,431,417,484.00	107,614,039.50	197,279,905.75	13.8%	1,234,137,578.25
056902100100	Taraba State University, Jalingo	3,092,378,066.00	820,692,712.71	1,106,741,739.97	35.8%	1,985,636,326.03
<b>05210000000</b>	<b>Ministry of Health</b>	<b>2,583,256,591.00</b>	<b>549,043,531.76</b>	<b>674,535,508.31</b>	<b>26.1%</b>	<b>1,908,721,082.69</b>
052100100100	Ministry of Health	913,751,429.00	457,682,036.90	507,049,434.40	55.5%	406,701,994.60
052110200100	Health Services Management Board	12,969,577.00	42,844,762.80	78,544,981.80	605.6%	-
052111300100	Taraba State Essential Drugs Programme	7,000,000.00	-	-	0.0%	7,000,000.00
052111500100	Specialist Hospital, Jalingo	139,474,885.00	1,196,190.00	2,191,765.00	1.6%	137,283,120.00
052111700100	Primary Health Care Development Agency, Jalingo	438,000,000.00	-	-	0.0%	438,000,000.00
052111800100	College of Nursing Jalingo	152,060,700.00	47,320,542.06	86,749,327.11	57.0%	65,311,372.89
052111900100	College of Health Technology, Takum	20,000,000.00	-	-	0.0%	20,000,000.00
052112000100	Taraba State Contributory Health Insurance Agency	900,000,000.00	-	-	0.0%	900,000,000.00
<b>05740000000</b>	<b>Ministry of Social Development</b>	<b>1,594,000.00</b>	<b>30,500.00</b>	<b>55,500.00</b>	<b>3.5%</b>	<b>1,538,500.00</b>
057400100100	Ministry of Social Development	1,594,000.00	30,500.00	55,500.00	3.5%	1,538,500.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>322,665,000.00</b>	<b>36,500.00</b>	<b>66,500.00</b>	<b>0.0%</b>	<b>322,598,500.00</b>
053500100100	Ministry of Environment	311,500,000.00	36,500.00	66,500.00	0.0%	311,433,500.00
053501600100	Taraba Environmental Protection Agency	11,165,000.00	-	-	0.0%	11,165,000.00

## 2.C Revenue by Economic Classification

**Table 4** Total Revenue by Economic Classification

Taraba State Government Budget Performance Report 2022 Q2 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>149,434,896,396.82</b>	<b>21,932,761,852.30</b>	<b>46,449,161,244.22</b>	<b>31.1%</b>	<b>102,985,735,152.60</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>69,662,234,050.11</b>	<b>12,615,422,247.89</b>	<b>26,186,118,144.34</b>	<b>37.6%</b>	<b>43,476,115,905.77</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>69,662,234,050.11</b>	<b>12,615,422,247.89</b>	<b>26,186,118,144.34</b>	<b>37.6%</b>	<b>43,476,115,905.77</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>50,662,234,050.11</b>	<b>7,758,158,242.02</b>	<b>15,984,098,587.76</b>	<b>31.6%</b>	<b>34,678,135,462.35</b>
11010101	STATUTORY ALLOCATION	50,662,234,050.11	7,758,158,242.02	15,984,098,587.76	31.6%	34,678,135,462.35
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>19,000,000,000.00</b>	<b>4,857,264,005.87</b>	<b>10,202,019,556.58</b>	<b>53.7%</b>	<b>8,797,980,443.42</b>
11010201	SHARE OF VAT	19,000,000,000.00	4,857,264,005.87	10,202,019,556.58	53.7%	8,797,980,443.42
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,311,500,000.00</b>	<b>2,217,733,072.51</b>	<b>4,302,912,567.43</b>	<b>41.7%</b>	<b>6,008,587,432.57</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>5,045,471,532.00</b>	<b>1,270,141,158.30</b>	<b>2,600,268,565.63</b>	<b>51.5%</b>	<b>2,445,202,966.37</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>3,616,392,360.00</b>	<b>1,251,424,469.99</b>	<b>2,565,956,720.40</b>	<b>71.0%</b>	<b>1,050,435,639.60</b>
12010101	Pay As You Earn (PAYE)	3,600,000,000.00	1,245,438,525.99	2,554,982,906.40	71.0%	1,045,017,093.60
12010102	Direct Assessment	16,392,360.00	5,985,944.00	10,973,814.00	66.9%	5,418,546.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>1,429,079,172.00</b>	<b>18,716,688.30</b>	<b>34,311,845.22</b>	<b>2.4%</b>	<b>1,394,767,326.78</b>
12010302	PROPERTY TAX	1,172,830,175.00	558,080.00	1,022,730.00	0.1%	1,171,807,445.00
12010303	WITHHOLDING TAX	229,046,082.00	17,446,768.30	31,985,325.22	14.0%	197,060,756.78
12010304	STAMP DUTY	24,475,586.00	26,840.00	48,790.00	0.2%	24,426,796.00
12010305	POOL BETTING TAX	22,050.00	-	-	0.0%	22,050.00
12010306	DEVELOPMENT TAX/LEVY	2,295,040.00	670,100.00	1,228,100.00	53.5%	1,066,940.00
12010307	CAPITAL GAIN TAX	220,500.00	-	-	0.0%	220,500.00
12010309	Entertainment Tax	189,739.00	14,900.00	26,900.00	14.2%	162,839.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,266,028,468.00</b>	<b>947,591,914.22</b>	<b>1,702,644,001.81</b>	<b>32.3%</b>	<b>3,563,384,466.19</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>88,543,512.00</b>	<b>31,213,270.00</b>	<b>65,949,995.00</b>	<b>74.5%</b>	<b>22,593,517.00</b>
12020110	Cattle Dealers License	100,000.00	3,185,000.00	6,583,500.00	6583.5%	-
12020111	Dried Fish and Meat License	200,000.00	31,500.00	57,000.00	28.5%	143,000.00
12020112	Dog Licenses	50,000.00	-	-	0.0%	50,000.00
12020116	Produce Buying License	1,500,000.00	5,177,500.00	17,477,500.00	1165.2%	-
12020117	Animal Health Certificate Licenses	180,000.00	-	-	0.0%	180,000.00
12020118	Abattoir Slaughter License	200,000.00	-	-	0.0%	200,000.00
12020122	Hides/Skin Loading License	50,000.00	-	-	0.0%	50,000.00
12020123	Motor Vehicle Licence	29,687,166.00	9,938,750.00	18,220,625.00	61.4%	11,466,541.00
12020124	Driving Licence & Learners Permit	7,841,133.00	283,100.00	518,600.00	6.6%	7,322,533.00
12020125	Certificate of Road Worthiness	17,876,100.00	6,105,500.00	11,193,000.00	62.6%	6,683,100.00
12020126	Road Worthiness Validity Tag	751,813.00	242,720.00	444,570.00	59.1%	307,243.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020127	Lodging/Liquor Licence	500,000.00	-	-	0.0%	500,000.00
12020128	Auctioneer Licence	60,000.00	-	-	0.0%	60,000.00
12020129	Pools Betting & Game Machine Licence	1,000,000.00	-	-	0.0%	1,000,000.00
12020130	Cinematography/Satellite/Video License	20,000.00	-	-	0.0%	20,000.00
12020131	Snooker Licence	14,000.00	30,500.00	55,500.00	396.4%	- 41,500.00
12020135	Trophy Dealers Licence	5,000,000.00	-	-	0.0%	5,000,000.00
12020136	Issuance of Permits/Licences	125,000.00	-	-	0.0%	125,000.00
12020138	Hackney Permit	6,821,100.00	2,521,700.00	4,622,700.00	67.8%	2,198,400.00
12020139	Riders Card	10,067,200.00	3,660,500.00	6,710,500.00	66.7%	3,356,700.00
12020140	Pass Hammer	2,000,000.00	-	-	0.0%	2,000,000.00
12020142	Machine Registration & Sawmill License	500,000.00	-	-	0.0%	500,000.00
12020143	Timber Dealer License	4,000,000.00	-	-	0.0%	4,000,000.00
12020145	Non-Timber Forest Produce	-	36,500.00	66,500.00	-	66,500.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,883,849,495.00</b>	<b>670,106,630.82</b>	<b>1,250,854,865.58</b>	<b>43.4%</b>	<b>1,632,994,629.42</b>
12020401	High Court Fees	4,344,822.00	-	-	0.0%	4,344,822.00
12020402	Probate Fees	4,413,435.00	-	-	0.0%	4,413,435.00
12020404	Customary Court Fees	100,000.00	-	-	0.0%	100,000.00
12020405	Fishing Permits Fees	113,080.00	51,000.00	93,000.00	82.2%	20,080.00
12020406	Trade Animal Fees	3,500,000.00	-	-	0.0%	3,500,000.00
12020407	Inspection and Grading Fees	30,208,000.00	406,000.00	762,000.00	2.5%	29,446,000.00
12020408	Hides/Skin Loading Fees	3,000,000.00	-	-	0.0%	3,000,000.00
12020409	Survey Bill	5,200,000.00	775,000.00	1,115,000.00	21.4%	4,085,000.00
12020410	Deposition of Survey Plan with SG	500,000.00	350,000.00	860,000.00	172.0%	- 360,000.00
12020411	Preparation Fees on C of O	3,000,000.00	1,220,300.89	2,236,801.63	74.6%	763,198.37
12020412	Application Fees for SRO	4,000,000.00	565,700.00	1,036,700.00	25.9%	2,963,300.00
12020413	Deeds Registration Fees	10,000,000.00	-	-	0.0%	10,000,000.00
12020414	Tender Fees	4,956,183.00	7,153,482.90	13,280,968.65	268.0%	- 8,324,785.65
12020415	Search Fees	38,100,000.00	4,261,000.00	16,511,000.00	43.3%	21,589,000.00
12020416	Certified True Copy Fees	3,500,000.00	-	-	0.0%	3,500,000.00
12020417	Application Form for Est. of Private Schools	1,735,310.00	-	-	0.0%	1,735,310.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020418	State Operation Fees for Pharm/Chemist Shop	100,000.00	4,500,500.00	8,250,500.00	8250.5%	- 8,150,500.00
12020419	Private Hosp./Clinic Reg. & Renewal	60,000.00	9,600,500.00	17,600,500.00	29334.2%	- 17,540,500.00
12020420	Yellow Cards Fees	-	7,170,410.00	13,145,335.00		- 13,145,335.00
12020421	School Fees	889,739,797.00	47,359,487.50	106,524,348.75	12.0%	783,215,448.25
12020422	Fire Safety Certificate Fees	1,000,000.00	262,000.00	428,000.00	42.8%	572,000.00
12020424	Guidance & Counseling Fees	42,000,000.00	9,296,780.00	17,043,680.00	40.6%	24,956,320.00
12020425	Gate Fees	3,757,050.00	2,690,000.00	4,931,250.00	131.3%	- 1,174,200.00
12020427	Consultancy Service/Reg. of Contractors	53,700,000.00	604,750.00	1,107,875.00	2.1%	52,592,125.00
12020429	Students' Accomodation Charges	53,030,000.00	-	106,666.67	0.2%	52,923,333.33
12020430	Fees from Staff School	15,000,000.00	5,949,700.00	10,906,950.00	72.7%	4,093,050.00
12020431	Matriculation Fees	7,320,600.00	1,440,500.00	2,640,500.00	36.1%	4,680,100.00
12020432	Convocation Fees	74,566,403.00	-	-	0.0%	74,566,403.00
12020433	Laboratory Fees	49,387,565.00	3,620,200.00	8,400,200.00	17.0%	40,987,365.00
12020434	Driving School Training Fee	23,275,000.00	-	-	0.0%	23,275,000.00
12020435	Medical Consultancy Fees	11,358,980.00	15,383,150.00	24,901,775.00	219.2%	- 13,542,795.00
12020436	Miscellaneous Fees	536,936,665.00	84,341,845.07	132,616,287.37	24.7%	404,320,377.63
12020437	Registration Fees	242,271,310.00	31,381,500.00	59,956,100.00	24.7%	182,315,210.00
12020438	Acceptance Fees	8,224,700.00	296,900.00	1,943,900.00	23.6%	6,280,800.00
12020439	External Moderation Fees	2,600,000.00	1,889,300.00	3,463,300.00	133.2%	- 863,300.00
12020440	Game Fees	29,593,358.00	2,620,500.00	6,446,766.67	21.8%	23,146,591.33
12020441	Fees from Consultancy Unit	8,000,000.00	-	2,000,000.00	25.0%	6,000,000.00
12020442	Boarding Charging/Fees	9,150,000.00	67,813,219.00	124,323,401.50	1358.7%	- 115,173,401.50
12020443	Students Handbook Fees	83,297,375.00	5,835,687.30	12,017,010.05	14.4%	71,280,364.95
12020444	Administrations Fees	7,436,000.00	-	1,643,766.67	22.1%	5,792,233.33
12020445	Library Charges/Fees	47,484,745.00	136,480.00	1,749,380.00	3.7%	45,735,365.00
12020446	NHS Fees	13,500,000.00	1,973,020.00	6,473,020.00	47.9%	7,026,980.00
12020447	Verification Fees	34,325,000.00	10,537,000.00	19,317,000.00	56.3%	15,008,000.00
12020448	Field Trip Fees	7,933,225.00	3,444,500.00	4,644,500.00	58.5%	3,288,725.00
12020449	Facility Maintenance Fees	20,170,875.00	1,258,250.00	3,768,875.00	18.7%	16,402,000.00
12020451	Clinic & Health Insurance Premium	30,987,600.00	599,525.00	1,098,712.50	3.5%	29,888,887.50
12020452	Farm Demonsration and Entreprenureship Training Fee	54,504,700.00	126,504.50	231,508.25	0.4%	54,273,191.75
12020454	Contract Registration & Renewal	14,742,026.00	2,173,841.65	4,067,876.36	27.6%	10,674,149.64
12020455	Hospital Charges (Admission/Delivery Fees)	1,894,052.00	7,500,500.00	13,750,500.00	726.0%	- 11,856,448.00
12020456	Dental Service Charges	53,240.00	2,670,500.00	4,895,500.00	9195.2%	- 4,842,260.00
12020457	Theatre Operations Fee	13,696,385.00	7,381,690.00	13,532,265.00	98.8%	164,120.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020458	Suture/Dressing Charges	55,000.00	1,500,500.00	2,750,500.00	5000.9%	- 2,695,500.00
12020459	Out Patient Department	5,109,225.00	9,600,500.00	17,600,500.00	344.5%	- 12,491,275.00
12020460	Hiring fee of Machinery for Sanitation	50,000.00	-	-	0.0%	50,000.00
12020461	Approval of Building Plan Permit	4,500,000.00	973,700.00	1,784,700.00	39.7%	2,715,300.00
12020462	Liquor and Food Inspection	300,000.00	-	-	0.0%	300,000.00
12020463	Sanitation Fees	650,000.00	-	-	0.0%	650,000.00
12020464	Audit Supervision Charges for Cooperative Societies	1,577,000.00	402,622.50	748,641.25	47.5%	828,358.75
12020465	Electricity Rates	50,000.00	-	-	0.0%	50,000.00
12020466	Water Rates	76,000,000.00	60,520,300.00	112,129,366.00	147.5%	- 36,129,366.00
12020467	Drugs Charges	45,043,189.00	7,071,467.00	12,963,939.50	28.8%	32,079,249.50
12020469	GOPD Maternity & Mortuary	6,820,000.00	-	-	0.0%	6,820,000.00
12020470	X-Rays & CT Scan Fee	8,045,950.00	7,200,500.00	13,200,500.00	164.1%	- 5,154,550.00
12020471	Accident & Emergency Charges/Fee	8,965,000.00	-	-	0.0%	8,965,000.00
12020472	Eye/Dental/Physiotherapy Charges/Fee	8,992,500.00	870,762.80	1,595,981.80	17.7%	7,396,518.20
12020473	Endoscopy/Dialysis Fee	2,620,717.00	41,300.00	75,300.00	2.9%	2,545,417.00
12020474	Bed/Amenity Fee	15,880,351.00	-	-	0.0%	15,880,351.00
12020475	Oncology/Pharmacy	-	73,700.00	134,700.00	-	- 134,700.00
12020476	Examination Fees	145,121,693.00	15,639,300.00	30,170,800.00	20.8%	114,950,893.00
12020481	Staff Housing Rent	3,704,875.00	-	-	0.0%	3,704,875.00
12020484	I. D Card Fees	4,832,350.00	-	-	0.0%	4,832,350.00
12020485	Practical Fees	17,563,225.00	2,441,800.00	4,475,800.00	25.5%	13,087,425.00
12020486	Certificate of Standards Compliance	330,000.00	-	-	0.0%	330,000.00
12020487	Conductor & Drivers' Badge Fee	2,002,366.00	807,800.00	1,480,550.00	73.9%	521,816.00
12020488	Side Sticker Fee	2,032,800.00	982,400.00	1,800,650.00	88.6%	232,150.00
12020489	SMS Alert Fee	15,835,773.00	207,338,754.71	380,120,216.97	2400.4%	- 364,284,443.97
<b>120205</b>	<b>FINES - GENERAL</b>	<b>128,550,938.00</b>	<b>7,462,076.40</b>	<b>13,679,223.40</b>	<b>10.6%</b>	<b>114,871,714.60</b>
12020501	High Court Sundry Fines	4,273,595.00	-	-	0.0%	4,273,595.00
12020502	Penalty for Offences	120,210,250.00	1,447,220.00	2,652,820.00	2.2%	117,557,430.00
12020503	Charges on Penalties (Beacon Heads)	200,000.00	-	-	0.0%	200,000.00
12020504	Fines/Penalties for standards Violation	3,867,093.00	6,014,856.40	11,026,403.40	285.1%	- 7,159,310.40
<b>120206</b>	<b>SALES - GENERAL</b>	<b>423,263,443.00</b>	<b>143,746,413.70</b>	<b>197,712,958.45</b>	<b>46.7%</b>	<b>225,550,484.55</b>
12020602	Sales of Veterinary Vaccines	2,000,000.00	-	-	0.0%	2,000,000.00
12020603	Sales of Veterinary Drugs	800,000.00	-	-	0.0%	800,000.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020604	Sales of Vehicle Number Plates	34,107,333.00	24,935,600.00	45,714,850.00	134.0%	- 11,607,517.00
12020605	Sales of Maps	100,000.00	-	-	0.0%	100,000.00
12020606	Sales of Forms	165,000.00	-	-	0.0%	165,000.00
12020608	Sales of Government Quarters	5,900,000.00	-	-	0.0%	5,900,000.00
12020609	Sales of Arts & Craft	20,000.00	-	-	0.0%	20,000.00
12020611	Students ID Card	4,500,000.00	1,680,500.00	3,180,500.00	70.7%	1,319,500.00
12020612	Sales of Condemned Store	6,180,000.00	1,800,500.00	3,300,500.00	53.4%	2,879,500.00
12020613	Sales of Consultancy Reg. Forms	-	1,779,260.00	3,261,560.00	-	3,261,560.00
12020614	Sales of Improve Seeds/Chemicals	992,075.00	7,419,476.30	13,601,956.55	1371.1%	- 12,609,881.55
12020615	Proceeds from Sales of Farm Produce	3,998,375.00	2,704,117.40	4,957,131.90	124.0%	- 958,756.90
12020616	Proceeds from Goods by Public Auction	2,545,475.00	4,980,500.00	9,130,500.00	358.7%	- 6,585,025.00
12020617	Proceeds from Drugs & Medications	10,630,625.00	3,369,500.00	6,177,000.00	58.1%	4,453,625.00
12020618	Sales of Application Forms	4,500,000.00	1,574,100.00	4,552,100.00	101.2%	- 52,100.00
12020619	Sales of Admission Forms	18,487,750.00	2,161,000.00	6,811,000.00	36.8%	11,676,750.00
12020620	Sales of Employment Forms	330,000.00	-	110,000.00	33.3%	220,000.00
12020621	Sales of Commercial Unit	-	84,692,060.00	84,692,060.00	-	84,692,060.00
12020623	Sales of APER/Employment Forms	150,000.00	84,500.00	143,500.00	95.7%	6,500.00
12020625	Sales of Reflective Jackets	53,240.00	-	-	0.0%	53,240.00
12020627	Sales of APER Forms	12,132,000.00	25,800.00	67,800.00	0.6%	12,064,200.00
12020628	Sales of Journals & Publications	4,550,000.00	6,240,500.00	11,440,500.00	251.4%	- 6,890,500.00
12020629	Sales of Form K	15,000.00	-	-	0.0%	15,000.00
12020630	Sales of Option of Retirement Forms	20,000.00	-	-	0.0%	20,000.00
12020631	Sales of Statement of Account	10,000.00	-	-	0.0%	10,000.00
12020634	Next of Kin Forms	8,000.00	-	-	0.0%	8,000.00
12020635	Leave Forms	5,000.00	-	-	0.0%	5,000.00
12020636	Certificate of Service	5,000.00	-	-	0.0%	5,000.00
12020637	Acting Appointment forms	8,000.00	-	-	0.0%	8,000.00
12020640	Employment Forms	60,500.00	-	-	0.0%	60,500.00
12020644	Sales of In-Service Forms	380,000.00	4,000.00	7,000.00	1.8%	373,000.00
12020645	Sales of Woods and Poles	300,000,000.00	-	-	0.0%	300,000,000.00
12020646	Sales of Agro - Chemicals	1,500,000.00	-	-	0.0%	1,500,000.00
12020647	Sales of Improved Seeds	70,000.00	-	-	0.0%	70,000.00
12020649	Sales of Literacy Certificates	40,070.00	-	-	0.0%	40,070.00
12020651	Sales of State Indigene Certificates	2,000,000.00	295,000.00	565,000.00	28.3%	1,435,000.00
12020653	Sales of Drugs	7,000,000.00	-	-	0.0%	7,000,000.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>1,712,916,580.00</b>	<b>85,953,831.42</b>	<b>157,734,024.27</b>	<b>9.2%</b>	<b>1,555,182,555.73</b>
12020701	Earnings from Hiring of Plants & Equipments	5,080,000.00	-	-	0.0%	5,080,000.00
12020702	Earnings from Conference Hall	66,000.00	-	-	0.0%	66,000.00
12020703	Earnings from Govt. Commercial Vehicle	500,000.00	-	-	0.0%	500,000.00
12020704	Gate Tolls	1,000,000.00	-	-	0.0%	1,000,000.00
12020705	Passenger Charge Ticket	7,630,000.00	800,000.00	1,730,000.00	22.7%	5,900,000.00
12020706	Air Fares	12,000,000.00	-	-	0.0%	12,000,000.00
12020707	Consultancy Services to MDAs	2,500,000.00	2,196,680.00	4,026,830.00	161.1%	-
12020709	Earnings from Laboratory Services	622,940.00	22,370,420.90	41,012,021.65	6583.6%	-
12020710	Earnings from Use of Govt. Vehicles	11,050,000.00	172,700.00	316,200.00	2.9%	10,733,800.00
12020711	Earnings from use of Govt. Halls	1,598,375.00	900,500.00	1,650,500.00	103.3%	-
12020712	Earnings from Medical Services	1,996,750.00	1,050,500.00	1,925,500.00	96.4%	71,250.00
12020713	Earnings from Guest Houses	1,829,000.00	1,854,500.00	3,399,500.00	185.9%	-
12020714	Earnings from Commercial Activities	12,103,515.00	2,325,646.10	4,155,267.85	34.3%	7,948,247.15
12020715	Earning from Culture & Arts Centres	440,000.00	-	-	0.0%	440,000.00
12020720	Compensation from YEDC for Taking Over REB Stations	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
12020721	Earnings from Quarry Plants	150,000,000.00	54,282,884.42	99,518,204.77	66.3%	50,481,795.23
12020722	Earnings from Construction Works	4,500,000.00	-	-	0.0%	4,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>17,882,000.00</b>	<b>2,778,490.10</b>	<b>5,092,231.85</b>	<b>28.5%</b>	<b>12,789,768.15</b>
12020804	Hiring of Conference Hall	2,500,000.00	37,700.00	68,700.00	2.7%	2,431,300.00
12020801	Rent from Govt. Quarters	14,952,000.00	650,800.00	1,192,300.00	8.0%	13,759,700.00
12020812	Rent of Conference Centres	180,000.00	2,089,990.10	3,831,231.85	2128.5%	-
12020814	Rent on Govt. Properties	250,000.00	-	-	0.0%	250,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>6,300,000.00</b>	<b>4,124,454.88</b>	<b>7,560,250.61</b>	<b>120.0%</b>	<b>-</b>
12020901	Rents on Government Land	1,300,000.00	2,206,000.00	4,043,500.00	311.0%	-
12020904	Rents & Premium on the Alloc. of Land	4,000,000.00	1,918,454.88	3,516,750.61	87.9%	483,249.39
12020918	Rents on Government Properties	1,000,000.00	-	-	0.0%	1,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>450,000.00</b>	<b>1,118,819.00</b>	<b>2,050,751.50</b>	<b>455.7%</b>	<b>-</b>
12021005	Refunds	450,000.00	1,118,819.00	2,050,751.50	455.7%	-
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>4,172,500.00</b>	<b>1,070,627.90</b>	<b>1,962,401.15</b>	<b>47.0%</b>	<b>2,210,098.85</b>
12021101	Operating Surplus	3,322,500.00	1,070,627.90	1,962,401.15	59.1%	1,360,098.85
12021103	Other Investment Income	850,000.00	-	-	0.0%	850,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>50,000.00</b>	<b>17,300.00</b>	<b>31,300.00</b>	<b>62.6%</b>	<b>18,700.00</b>
12021212	College of Agric Other Income	50,000.00	17,300.00	31,300.00	62.6%	18,700.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>50,000.00</b>	<b>-</b>	<b>16,000.00</b>	<b>32.0%</b>	<b>34,000.00</b>
12021313	State Polytechnics Other Income	50,000.00	-	16,000.00	32.0%	34,000.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>13</b>	<b>AID AND GRANTS</b>	<b>19,492,886,524.00</b>	<b>875,860,539.90</b>	<b>875,860,539.90</b>	<b>4.5%</b>	<b>18,617,025,984.10</b>
<b>1301</b>	<b>AID</b>	<b>4,908,544,045.00</b>	<b>398,438,159.90</b>	<b>398,438,159.90</b>	<b>8.1%</b>	<b>4,510,105,885.10</b>
<b>130101</b>	<b>DOMESTIC AIDS</b>	<b>1,250,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,250,000,000.00</b>
13010101	CURRENT DOMESTIC AIDS	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
<b>130102</b>	<b>FOREIGN AIDS</b>	<b>3,658,544,045.00</b>	<b>398,438,159.90</b>	<b>398,438,159.90</b>	<b>10.9%</b>	<b>3,260,105,885.10</b>
13010201	CURRENT FOREIGN AIDS	25,000,000.00	-	-	0.0%	25,000,000.00
13010202	CAPITAL FOREIGN AIDS	3,633,544,045.00	398,438,159.90	398,438,159.90	11.0%	3,235,105,885.10
<b>1302</b>	<b>GRANTS</b>	<b>14,584,342,479.00</b>	<b>477,422,380.00</b>	<b>477,422,380.00</b>	<b>3.3%</b>	<b>14,106,920,099.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>14,572,025,679.00</b>	<b>477,422,380.00</b>	<b>477,422,380.00</b>	<b>3.3%</b>	<b>14,094,603,299.00</b>
13020101	CURRENT DOMESTIC GRANTS	5,600,000,000.00	-	-	0.0%	5,600,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	8,972,025,679.00	477,422,380.00	477,422,380.00	5.3%	8,494,603,299.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>12,316,800.00</b>	-	-	<b>0.0%</b>	<b>12,316,800.00</b>
13020202	CAPITAL FOREIGN GRANTS	12,316,800.00	-	-	0.0%	12,316,800.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>49,968,275,822.71</b>	<b>6,223,745,992.00</b>	<b>15,084,269,992.55</b>	<b>30.2%</b>	<b>34,884,005,830.16</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>630,000,000.00</b>	-	-	<b>0.0%</b>	<b>630,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>630,000,000.00</b>	-	-	<b>0.0%</b>	<b>630,000,000.00</b>
14020102	SALE OF FIXED ASSETS	630,000,000.00	-	-	0.0%	630,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>49,338,275,822.71</b>	<b>6,223,745,992.00</b>	<b>15,084,269,992.55</b>	<b>30.6%</b>	<b>34,254,005,830.16</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>38,417,078,828.89</b>	<b>5,124,800,000.00</b>	<b>13,085,324,000.55</b>	<b>34.1%</b>	<b>25,331,754,828.34</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,191,742,725.00	5,124,800,000.00	13,085,324,000.55	64.8%	7,106,418,724.45
14030104	DOMESTIC LOANS/ BORROWINGS FROM FEDERAL GOVERNMENT ENTITIES	18,225,336,103.89	-	-	0.0%	18,225,336,103.89
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>10,921,196,993.82</b>	<b>1,098,945,992.00</b>	<b>1,998,945,992.00</b>	<b>18.3%</b>	<b>8,922,251,001.82</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,921,196,993.82	1,098,945,992.00	1,998,945,992.00	18.3%	8,922,251,001.82

## 2.D Expenditure by Administrative Classification

**Table 5 Total Expenditure by Administrative Classification**

Taraba State Government Budget Performance Report 2022 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>149,784,896,396.82</b>	<b>21,887,898,501.73</b>	<b>45,888,321,017.62</b>	<b>30.6%</b>	<b>103,896,575,379.19</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>36,302,704,443.45</b>	<b>4,651,674,697.50</b>	<b>10,288,444,212.74</b>	<b>28.3%</b>	<b>26,014,260,230.71</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>20,061,750,960.85</b>	<b>2,392,958,987.19</b>	<b>5,663,048,284.38</b>	<b>28.2%</b>	<b>14,398,702,676.47</b>
011100100100	Office of the Executive Governor	11,327,745,411.00	1,009,020,074.98	2,654,028,959.96	23.4%	8,673,716,451.04
011100100200	Office of the Deputy Governor	2,021,152,116.00	332,522,827.23	904,385,654.46	44.7%	1,116,766,461.54
011100300100	Taraba State Boundary Commission	61,354,537.50	616,086.70	1,582,173.40	2.6%	59,772,364.10
011100500100	SDGs Project Support Unit	25,500,000.00	-	-	0.0%	25,500,000.00
011100800100	State Emergency Management Agency	288,600,000.00	1,788,000.00	3,278,000.00	1.1%	285,322,000.00
011101000100	Bureau of Public Procurement (Due Process)	210,280,664.30	19,824,495.89	40,427,991.78	19.2%	169,852,672.52
011103300100	Taraba State Aids Control Agency	215,100,000.00	1,276,978.77	2,676,957.54	1.2%	212,423,042.46
011103500100	Taraba State Pension Board	4,728,772,519.00	988,920,972.24	1,978,099,944.48	41.8%	2,750,672,574.52
011103700100	Muslim Pilgrims Welfare Board	500,152,253.90	9,919,049.15	22,250,098.30	4.4%	477,902,155.60
011103800100	Christian Pilgrims Welfare Board	522,525,054.55	26,022,502.23	50,730,504.46	9.7%	471,794,550.09
011118600100	NEPAD Taraba Coordinating Unit	40,121,404.60	-	-	0.0%	40,121,404.60
011118700100	Council for Inter-Religious Affairs	21,947,000.00	1,248,000.00	2,288,000.00	10.4%	19,659,000.00
011118800100	State Advisory Council on Prerogative of Mercy	98,500,000.00	1,800,000.00	3,300,000.00	3.4%	95,200,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>5,311,822,912.60</b>	<b>851,659,818.87</b>	<b>1,570,946,469.74</b>	<b>29.6%</b>	<b>3,740,876,442.86</b>
011200300100	Taraba State House of Assembly	5,236,872,912.60	849,139,318.87	1,566,325,969.74	29.9%	3,670,546,942.86
011200400100	House of Assembly Service Commission	74,950,000.00	2,520,500.00	4,620,500.00	6.2%	70,329,500.00
<b>01230000000</b>	<b>Ministry of Information &amp; Re - Orientation</b>	<b>1,306,572,727.00</b>	<b>137,465,302.47</b>	<b>270,017,002.94</b>	<b>20.7%</b>	<b>1,036,555,724.06</b>
012300100100	Ministry of Information & Re - Orientation	711,960,308.00	11,601,958.37	23,253,416.74	3.3%	688,706,891.26
012300300100	Taraba Television Corporation (TTV)	248,288,000.00	52,253,078.14	102,271,796.28	41.2%	146,016,203.72
012300400100	Taraba State Broadcasting Service	322,880,000.00	69,030,278.44	135,379,314.88	41.9%	187,500,685.12
012301300100	Government Printing Press	23,444,419.00	4,579,987.52	9,112,475.04	38.9%	14,331,943.96
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>1,491,811,112.40</b>	<b>253,326,898.51</b>	<b>496,614,838.76</b>	<b>33.3%</b>	<b>995,196,273.64</b>
012500100100	Office of the Head of Service (Career Management)	689,199,772.00	150,075,882.89	288,861,327.52	41.9%	400,338,444.48
012500500100	Office of the Head of Service (Establishment & Records)	683,448,020.00	99,109,905.26	198,187,290.52	29.0%	485,260,729.48
012500600100	Office of the Head of Service (Manpower Development)	95,187,680.40	2,224,000.00	5,744,000.00	6.0%	89,443,680.40
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	23,975,640.00	1,917,110.36	3,822,220.72	15.9%	20,153,419.28
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>248,103,805.90</b>	<b>40,580,355.59</b>	<b>80,329,807.18</b>	<b>32.4%</b>	<b>167,773,998.72</b>
014000100100	Office of the Auditor General (State)	199,219,189.80	27,639,997.95	54,488,891.90	27.4%	144,730,297.90
014000200100	Office of the Auditor General (Local Govt. Areas)	48,884,616.10	12,940,357.64	25,840,915.28	52.9%	23,043,700.82
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>296,606,746.00</b>	<b>18,209,642.68</b>	<b>36,144,785.36</b>	<b>12.2%</b>	<b>260,461,960.64</b>
014700100100	Civil Service Commission (CSC)	296,606,746.00	18,209,642.68	36,144,785.36	12.2%	260,461,960.64
<b>01480000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>123,367,208.00</b>	<b>5,962,266.69</b>	<b>11,889,033.38</b>	<b>9.6%</b>	<b>111,478,174.62</b>
014800100100	State Independent Electoral Commission (SIEC)	123,367,208.00	5,962,266.69	11,889,033.38	9.6%	111,478,174.62
<b>01490000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>517,779,450.70</b>	<b>4,660,378.38</b>	<b>9,039,116.76</b>	<b>1.7%</b>	<b>508,740,333.94</b>
014900100100	Local Government Service Commission (LGSC)	200,683,951.70	1,782,973.35	3,476,006.70	1.7%	197,207,945.00
014900200100	Local Government Staff Pension Board	317,095,499.00	2,877,405.03	5,563,110.06	1.8%	311,532,388.94
<b>01610000000</b>	<b>Office of the SSG</b>	<b>5,753,195,448.00</b>	<b>828,307,513.82</b>	<b>1,728,666,087.64</b>	<b>30.0%</b>	<b>4,024,529,360.36</b>
016100100100	Office of the SSG - General Services	3,736,952,724.00	581,282,799.31	1,176,402,958.62	31.5%	2,560,549,765.38
016100200100	Office of the SSG - Political & Cabinet Affairs	425,000,000.00	109,306,873.01	224,208,946.02	52.8%	200,791,053.98
016100300100	Office of the SSG - Home Affairs & Special Services	1,591,242,724.00	137,717,841.50	328,054,183.00	20.6%	1,263,188,541.00
<b>01650000000</b>	<b>Ministry of Special Duties &amp; Humanitarian Services</b>	<b>547,362,000.00</b>	<b>65,526,180.00</b>	<b>240,982,580.00</b>	<b>44.0%</b>	<b>306,379,420.00</b>
016500100100	Ministry of Special Duties & Humanitarian Services	547,362,000.00	65,526,180.00	240,982,580.00	44.0%	306,379,420.00
<b>01660000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviation</b>	<b>644,332,072.00</b>	<b>53,017,353.30</b>	<b>180,766,206.60</b>	<b>28.1%</b>	<b>463,565,865.40</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	644,332,072.00	53,017,353.30	180,766,206.60	28.1%	463,565,865.40

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>65,133,623,777.70</b>	<b>10,279,164,895.81</b>	<b>23,396,522,058.23</b>	<b>35.9%</b>	<b>41,737,101,719.46</b>
<b>02150000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>7,258,663,701.95</b>	<b>853,561,569.43</b>	<b>2,005,358,558.86</b>	<b>27.6%</b>	<b>5,253,305,143.09</b>
021500100100	Min. of Agriculture & Natural Resources	4,098,462,236.00	498,851,931.37	1,285,222,702.74	31.4%	2,813,239,533.26
021502100100	College of Agriculture, Jalingo	1,708,937,048.00	264,239,387.64	528,249,215.28	30.9%	1,180,687,832.72
021510200100	Taraba Agricultural Devt. Project (TADP)	328,716,259.00	49,984,285.28	99,963,570.56	30.4%	228,752,688.44
021510300100	Tractor Hiring Unit (THU)	532,144,158.95	24,057,705.14	49,104,510.28	9.2%	483,039,648.67
021510512100	IFAD - VCD Project Support Unit	240,904,000.00	12,770,720.00	26,114,320.00	10.8%	214,789,680.00
021511000100	Taraba Agricultural Produce Marketing Agency	256,000,000.00	561,040.00	11,027,740.00	4.3%	244,972,260.00
021511500100	FADAMA CARES Project Support Unit	93,500,000.00	3,096,500.00	5,676,500.00	6.1%	87,823,500.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>20,559,330,004.95</b>	<b>6,633,642,523.24</b>	<b>14,677,340,169.04</b>	<b>71.4%</b>	<b>5,881,989,835.90</b>
022000100100	Ministry of Finance	3,332,250,079.00	107,938,766.73	212,420,483.46	6.4%	3,119,829,595.54
022000200100	Debt Management Office	5,100,000.00	-	-	0.0%	5,100,000.00
022000700100	Office of the Accountant General	16,135,397,967.90	6,370,344,155.93	14,161,537,784.42	87.8%	1,973,860,183.48
022000800100	Board of Internal Revenue (BIR)	1,069,581,958.05	155,359,600.58	303,381,901.16	28.4%	766,200,056.89
022001200100	Community & Social Development Project	17,000,000.00	-	-	0.0%	17,000,000.00
<b>02220000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>265,852,733.15</b>	<b>57,051,930.14</b>	<b>112,362,260.28</b>	<b>42.3%</b>	<b>153,490,472.87</b>
022200100100	Ministry of Commerce & Industry	138,496,852.00	56,881,930.14	111,727,260.28	80.7%	26,769,591.72
022205100100	Agency for Small & Medium Scale Enterprises	127,355,881.15	170,000.00	635,000.00	0.5%	126,720,881.15
<b>02280000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>116,608,424.00</b>	<b>5,647,375.16</b>	<b>10,842,950.32</b>	<b>9.3%</b>	<b>105,765,473.68</b>
022800100100	Ministry of Science & Technology	116,608,424.00	5,647,375.16	10,842,950.32	9.3%	105,765,473.68
<b>02290000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>4,323,561,055.75</b>	<b>70,810,274.40</b>	<b>161,911,658.24</b>	<b>3.7%</b>	<b>4,161,649,397.51</b>
022900100100	Ministry of Transport & Aviation	4,072,692,632.75	27,680,889.68	54,600,388.80	1.3%	4,018,092,243.95
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	60,918,243.00	144,500.00	21,750,500.00	35.7%	39,167,743.00
022905300100	Taraba State Transport Corporation	189,950,180.00	42,984,884.72	85,560,769.44	45.0%	104,389,410.56
<b>02310000000</b>	<b>Ministry of Power</b>	<b>507,583,688.00</b>	<b>30,403,928.09</b>	<b>61,438,856.18</b>	<b>12.1%</b>	<b>446,144,831.82</b>
023100100100	Ministry of Power	391,316,517.00	13,561,371.43	27,957,742.86	7.1%	363,358,774.14
023100300100	Rural Electrification Agency (REA)	116,267,171.00	16,842,556.66	33,481,113.32	28.8%	82,786,057.68
<b>02340000000</b>	<b>Ministry of Works</b>	<b>10,550,056,601.00</b>	<b>2,318,988,735.22</b>	<b>5,651,252,825.05</b>	<b>53.6%</b>	<b>4,898,803,775.95</b>
023400100100	Ministry of Works	9,410,387,342.00	2,063,278,674.01	5,147,762,406.63	54.7%	4,262,624,935.37
023400400100	Taraba Road Construction & Maintenance Agency	350,938,466.00	115,127,798.41	230,433,216.82	65.7%	120,505,249.18
023405700100	Taraba State Crushing & Asphalt Plant	788,730,793.00	140,582,262.80	273,057,201.60	34.6%	515,673,591.40
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>596,119,622.60</b>	<b>21,424,443.35</b>	<b>42,512,586.70</b>	<b>7.1%</b>	<b>553,607,035.90</b>
023600100100	Ministry of Culture & Tourism	419,624,403.60	2,672,642.22	5,321,284.44	1.3%	414,303,119.16
023600400100	Taraba State Arts Council	155,245,219.00	16,651,801.13	31,551,302.26	20.3%	123,693,916.74
023605200100	Taraba State Tourism Development Board	21,250,000.00	2,100,000.00	5,640,000.00	26.5%	15,610,000.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>5,021,080,212.00</b>	<b>29,873,228.20</b>	<b>58,859,556.40</b>	<b>1.2%</b>	<b>4,962,220,655.60</b>
023800100100	Ministry of Budget & Economic Planning	5,021,080,212.00	29,873,228.20	58,859,556.40	1.2%	4,962,220,655.60
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>87,488,218.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>87,488,218.00</b>
025000100100	Fiscal Responsibility Commission	87,488,218.00	-	-	0.0%	87,488,218.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>7,466,044,231.00</b>	<b>171,301,969.16</b>	<b>340,219,938.32</b>	<b>4.6%</b>	<b>7,125,824,292.68</b>
025200100100	Ministry of Water Resources	5,938,074,974.00	10,418,011.11	20,665,122.22	0.3%	5,917,409,851.78
025210200100	Taraba Water and Sewerage Corporation	579,631,843.00	101,396,205.73	196,769,311.46	33.9%	382,862,531.54
025210300100	Rural Water Supply & Sanitation Agency	509,905,960.00	9,540,599.76	19,081,199.52	3.7%	490,824,760.48
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	351,348,954.00	49,947,152.56	103,704,305.12	29.5%	247,644,648.88
025211300100	Taraba State Agency for Water, Sanitation Services, Regulation and	87,082,500.00	-	-	0.0%	87,082,500.00
<b>02330000000</b>	<b>Bureau for Solid Minerals</b>	<b>268,383,947.00</b>	<b>4,797,196.09</b>	<b>9,594,392.18</b>	<b>3.6%</b>	<b>258,789,554.82</b>
023300100100	Bureau for Solid Minerals	268,383,947.00	4,797,196.09	9,594,392.18	3.6%	258,789,554.82

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>025300000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>645,543,291.80</b>	<b>14,768,741.61</b>	<b>112,996,383.22</b>	<b>17.5%</b>	<b>532,546,908.58</b>
025300100100	Ministry of Urban & Town Development	645,543,291.80	14,768,741.61	112,996,383.22	17.5%	532,546,908.58
<b>025400000000</b>	<b>Ministry of Housing</b>	<b>733,084,184.60</b>	<b>19,051,922.58</b>	<b>38,061,845.16</b>	<b>5.2%</b>	<b>695,022,339.44</b>
025400100100	Ministry of Housing	733,084,184.60	19,051,922.58	38,061,845.16	5.2%	695,022,339.44
<b>025500000000</b>	<b>Ministry of Rural Development</b>	<b>5,640,280,835.00</b>	<b>17,366,197.72</b>	<b>52,740,855.44</b>	<b>0.9%</b>	<b>5,587,539,979.56</b>
025500100100	Ministry of Rural Development	3,048,141,335.00	17,366,197.72	44,411,395.44	1.5%	3,003,729,939.56
025511600100	Rural Access & Agricultural Marketing Project	2,592,139,500.00	-	8,329,460.00	0.3%	2,583,810,040.00
<b>026000000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>1,093,943,026.90</b>	<b>30,474,861.42</b>	<b>61,029,222.84</b>	<b>5.6%</b>	<b>1,032,913,804.06</b>
026000100100	Ministry of Lands & Physical Planning	978,097,859.90	15,303,599.96	31,176,699.92	3.2%	946,921,159.98
026000200100	Office of the Surveyor General	115,845,167.00	15,171,261.46	29,852,522.92	25.8%	85,992,644.08
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>6,393,006,577.75</b>	<b>603,127,469.84</b>	<b>1,196,886,409.27</b>	<b>18.7%</b>	<b>5,196,120,168.48</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>5,658,443,275.75</b>	<b>509,572,752.84</b>	<b>1,028,212,205.68</b>	<b>18.2%</b>	<b>4,630,231,070.07</b>
031800400100	Judicial Service Commission	36,482,717.00	9,797,236.69	19,638,473.38	53.8%	16,844,243.62
031805100100	High Court of Justice	4,762,813,552.75	410,318,237.77	830,598,975.54	17.4%	3,932,214,577.21
031805300100	Sharia Court of Appeal	217,749,998.00	27,002,298.21	54,388,696.42	25.0%	163,361,301.58
031805400100	Customary Court of Appeal	641,397,008.00	62,454,980.17	123,586,060.34	19.3%	517,810,947.66
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>734,563,302.00</b>	<b>93,554,717.00</b>	<b>168,674,203.59</b>	<b>23.0%</b>	<b>565,889,098.41</b>
032600100100	Ministry of Justice	734,563,302.00	93,554,717.00	168,674,203.59	23.0%	565,889,098.41
<b>050000000000</b>	<b>Social Services Sector</b>	<b>41,955,561,597.92</b>	<b>6,353,931,438.58</b>	<b>11,006,468,337.38</b>	<b>26.2%</b>	<b>30,949,093,260.54</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>603,480,717.80</b>	<b>44,396,930.14</b>	<b>53,141,441.76</b>	<b>8.8%</b>	<b>550,339,276.04</b>
051300100100	Ministry of Youth & Sports Development	572,382,193.80	39,481,243.26	43,310,068.00	7.6%	529,072,125.80
051305100100	Taraba State Sports Council, Jalingo	31,098,524.00	4,915,686.88	9,831,373.76	31.6%	21,267,150.24
<b>051400000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>4,702,822,588.22</b>	<b>3,263,209.52</b>	<b>6,666,419.04</b>	<b>0.1%</b>	<b>4,696,156,169.18</b>
051400100100	Min. of Women Affairs & Child Development	4,702,822,588.22	3,263,209.52	6,666,419.04	0.1%	4,696,156,169.18
<b>051700000000</b>	<b>Ministry of Basic &amp; Secondary Education</b>	<b>9,963,648,367.00</b>	<b>1,735,936,082.85</b>	<b>3,665,722,460.70</b>	<b>36.8%</b>	<b>6,297,925,906.30</b>
051700100100	Ministry of Basic & Secondary Education	958,723,815.00	58,709,543.47	311,375,381.94	32.5%	647,348,433.06
051700300100	State Universal Basic Education Board	2,388,735,498.00	99,078,762.00	198,157,524.00	8.3%	2,190,577,974.00
051700800100	Taraba State Library Board	83,248,613.00	13,552,118.40	27,104,236.80	32.6%	56,144,376.20
051701000100	Taraba State Mass Education Board	179,386,791.00	19,458,668.95	38,917,337.90	21.7%	140,469,453.10
051705400100	Post Primary Schools Management Board	6,353,553,650.00	1,545,136,990.03	3,090,167,980.06	48.6%	3,263,385,669.94
<b>056900000000</b>	<b>Ministry of Tertiary Education</b>	<b>10,076,652,193.15</b>	<b>1,933,921,157.48</b>	<b>3,180,888,104.96</b>	<b>31.6%</b>	<b>6,895,764,088.19</b>
056900100100	Ministry of Tertiary Education	506,021,409.00	4,364,000.00	8,834,000.00	1.7%	497,187,409.00
056901800100	Taraba State Polytechnic, Suntai	2,421,449,355.00	206,213,899.05	389,680,698.10	16.1%	2,031,768,656.90
056901900100	College of Education, Zing	2,787,759,820.15	430,193,200.15	854,934,280.30	30.7%	1,932,825,539.85
056902100100	Taraba State University, Jalingo	4,361,421,609.00	1,293,150,058.28	1,927,439,126.56	44.2%	2,433,982,482.44
<b>052100000000</b>	<b>Ministry of Health</b>	<b>13,601,238,942.75</b>	<b>1,461,386,948.68</b>	<b>2,854,380,607.10</b>	<b>21.0%</b>	<b>10,746,858,335.65</b>
052100100100	Ministry of Health	4,941,350,012.80	145,423,569.11	204,783,472.75	4.1%	4,736,566,540.05
052110200100	Health Services Management Board	3,065,620,068.00	730,525,160.98	1,418,560,137.17	46.3%	1,647,059,930.83
052111300100	Taraba State Essential Drugs Programme	105,823,251.00	14,612,018.76	29,092,737.52	27.5%	76,730,513.48
052111500100	Specialist Hospital, Jalingo	2,056,427,081.95	281,221,579.59	559,585,839.18	27.2%	1,496,841,242.77
052111700100	Primary Health Care Development Agency, Jalingo	1,110,553,209.40	73,904,855.81	209,925,411.62	18.9%	900,627,797.78
052111800100	College of Nursing Jalingo	369,967,594.80	82,721,385.14	164,628,050.28	44.5%	205,339,544.52
052111900100	College of Health Technology, Takum	1,005,497,724.80	45,150,579.29	90,371,158.58	9.0%	915,126,566.22
052112000100	Taraba State Contributory Health Insurance Agency	946,000,000.00	87,827,800.00	177,433,800.00	18.8%	768,566,200.00
<b>057400000000</b>	<b>Ministry of Social Development</b>	<b>306,044,091.00</b>	<b>10,468,740.34</b>	<b>20,934,480.68</b>	<b>6.8%</b>	<b>285,109,610.32</b>
057400100100	Ministry of Social Development	306,044,091.00	10,468,740.34	20,934,480.68	6.8%	285,109,610.32
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>2,624,841,210.00</b>	<b>1,153,047,754.03</b>	<b>1,201,678,592.06</b>	<b>45.8%</b>	<b>1,423,162,617.94</b>
053500100100	Ministry of Environment	2,585,069,861.00	1,148,797,877.71	1,193,160,839.42	46.2%	1,391,909,021.58
053501600100	Taraba Environmental Protection Agency	39,771,349.00	4,249,876.32	8,517,752.64	21.4%	31,253,596.36
<b>055100000000</b>	<b>Bureau for Local Govt and Chieftancy Affairs</b>	<b>76,833,488.00</b>	<b>11,510,615.54</b>	<b>23,056,231.08</b>	<b>30.0%</b>	<b>53,777,256.92</b>
055100100100	Bureau for Local Govt and Chieftancy Affairs	76,833,488.00	11,510,615.54	23,056,231.08	30.0%	53,777,256.92

**Table 6 Personnel Expenditure by Administrative Classification**

Taraba State Government Budget Performance Report 2022 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>40,580,055,448.00</b>	<b>7,719,921,303.82</b>	<b>15,325,841,098.15</b>	<b>37.8%</b>	<b>25,254,214,349.85</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>15,874,983,088.00</b>	<b>1,952,081,073.50</b>	<b>3,892,811,708.74</b>	<b>24.5%</b>	<b>11,982,171,379.26</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>10,627,417,314.00</b>	<b>1,085,889,047.19</b>	<b>2,171,778,094.38</b>	<b>20.4%</b>	<b>8,455,639,219.62</b>
011100100100	Office of the Executive Governor	5,752,745,411.00	54,147,934.98	108,295,869.96	1.9%	5,644,449,541.04
011100100200	Office of the Deputy Governor	25,382,539.00	16,098,827.23	32,197,654.46	126.8%	- 6,815,115.46
011100300100	Taraba State Boundary Commission	-	616,086.70	1,232,173.40	-	1,232,173.40
011101000100	Bureau of Public Procurement (Due Process)	84,340,573.00	17,999,195.89	35,998,391.78	42.7%	48,342,181.22
011103300100	Taraba State Aids Control Agency	-	1,276,978.77	2,553,957.54	-	2,553,957.54
011103500100	Taraba State Pension Board	4,722,772,519.00	988,920,972.24	1,977,841,944.48	41.9%	2,744,930,574.52
011103700100	Muslim Pilgrims Welfare Board	25,734,663.00	3,691,049.15	7,382,098.30	28.7%	18,352,564.70
011103800100	Christian Pilgrims Welfare Board	16,441,609.00	3,138,002.23	6,276,004.46	38.2%	10,165,604.54
<b>011200000000</b>	<b>State House of Assembly</b>	<b>671,393,579.00</b>	<b>89,306,950.87</b>	<b>178,613,901.74</b>	<b>26.6%</b>	<b>492,779,677.26</b>
011200300100	Taraba State House of Assembly	671,393,579.00	89,306,950.87	178,613,901.74	26.6%	492,779,677.26
<b>012300000000</b>	<b>Ministry of Information &amp; Re - Orientation</b>	<b>503,974,727.00</b>	<b>106,652,190.47</b>	<b>213,304,380.94</b>	<b>42.3%</b>	<b>290,670,346.06</b>
012300100100	Ministry of Information & Re - Orientation	50,462,308.00	10,601,458.37	21,202,916.74	42.0%	29,259,391.26
012300300100	Taraba Television Corporation (TTV)	180,288,000.00	38,760,418.14	77,520,836.28	43.0%	102,767,163.72
012300400100	Taraba State Broadcasting Service	254,880,000.00	52,992,826.44	105,985,652.88	41.6%	148,894,347.12
012301300100	Government Printing Press	18,344,419.00	4,297,487.52	8,594,975.04	46.9%	9,749,443.96
<b>012500000000</b>	<b>Office of the Head of Service</b>	<b>1,270,041,634.00</b>	<b>250,190,778.51</b>	<b>489,031,118.76</b>	<b>38.5%</b>	<b>781,010,515.24</b>
012500100100	Office of the Head of Service (Career Management)	608,223,974.00	149,925,882.89	288,501,327.52	47.4%	319,722,646.48
012500500100	Office of the Head of Service (Establishment & Records)	655,653,020.00	98,919,785.26	197,839,570.52	30.2%	457,813,449.48
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	6,164,640.00	1,345,110.36	2,690,220.72	43.6%	3,474,419.28
<b>014000000000</b>	<b>Office of the Auditor General</b>	<b>149,235,521.00</b>	<b>35,539,431.59</b>	<b>71,078,863.18</b>	<b>47.6%</b>	<b>78,156,657.82</b>
014000100100	Office of the Auditor General (State)	106,004,747.00	22,898,373.95	45,796,747.90	43.2%	60,207,999.10
014000200100	Office of the Auditor General (Local Govt. Areas)	43,230,774.00	12,641,057.64	25,282,115.28	58.5%	17,948,658.72
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>75,605,654.00</b>	<b>16,565,142.68</b>	<b>33,130,285.36</b>	<b>43.8%</b>	<b>42,475,368.64</b>
014700100100	Civil Service Commission (CSC)	75,605,654.00	16,565,142.68	33,130,285.36	43.8%	42,475,368.64
<b>014800000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>17,567,208.00</b>	<b>5,551,766.69</b>	<b>11,103,533.38</b>	<b>63.2%</b>	<b>6,463,674.62</b>
014800100100	State Independent Electoral Commission (SIEC)	17,567,208.00	5,551,766.69	11,103,533.38	63.2%	6,463,674.62
<b>014900000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>313,633,911.00</b>	<b>2,580,538.38</b>	<b>5,161,076.76</b>	<b>1.6%</b>	<b>308,472,834.24</b>
014900100100	Local Government Service Commission (LGSC)	5,038,412.00	850,833.35	1,701,666.70	33.8%	3,336,745.30
014900200100	Local Government Staff Pension Board	308,595,499.00	1,729,705.03	3,459,410.06	1.1%	305,136,088.94
<b>016100000000</b>	<b>Office of the SSG</b>	<b>2,218,121,588.00</b>	<b>353,416,373.82</b>	<b>706,832,747.64</b>	<b>31.9%</b>	<b>1,511,288,840.36</b>
016100100100	Office of the SSG - General Services	1,636,952,724.00	339,993,959.31	679,987,918.62	41.5%	956,964,805.38
016100200100	Office of the SSG - Political & Cabinet Affairs	-	393,073.01	786,146.02	-	786,146.02
016100300100	Office of the SSG - Home Affairs & Special Services	581,168,864.00	13,029,341.50	26,058,683.00	4.5%	555,110,181.00
<b>016600000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviation</b>	<b>27,991,952.00</b>	<b>6,388,853.30</b>	<b>12,777,706.60</b>	<b>45.6%</b>	<b>15,214,245.40</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	27,991,952.00	6,388,853.30	12,777,706.60	45.6%	15,214,245.40

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>5,206,939,841.00</b>	<b>1,157,667,229.42</b>	<b>2,315,294,668.28</b>	<b>44.5%</b>	<b>2,891,645,172.72</b>
<b>02150000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>2,402,814,075.00</b>	<b>518,426,769.43</b>	<b>1,036,853,538.86</b>	<b>43.2%</b>	<b>1,365,960,536.14</b>
021500100100	Min. of Agriculture & Natural Resources	846,606,075.00	196,960,771.37	393,921,542.74	46.5%	452,684,532.26
021502100100	College of Agriculture, Jalingo	1,241,674,759.00	259,196,907.64	518,393,815.28	41.7%	723,280,943.72
021510200100	Taraba Agricultural Devt. Project (TADP)	225,616,259.00	49,774,285.28	99,548,570.56	44.1%	126,067,688.44
021510300100	Tractor Hiring Unit (THU)	88,916,982.00	12,494,805.14	24,989,610.28	28.1%	63,927,371.72
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>1,111,230,511.00</b>	<b>232,310,380.28</b>	<b>464,620,760.56</b>	<b>41.8%</b>	<b>646,609,750.44</b>
022000100100	Ministry of Finance	167,124,487.00	32,498,966.73	64,997,933.46	38.9%	102,126,553.54
022000700100	Office of the Accountant General	675,324,608.00	144,652,112.97	289,304,225.94	42.8%	386,020,382.06
022000800100	Board of Internal Revenue (BIR)	268,781,416.00	55,159,300.58	110,318,601.16	41.0%	158,462,814.84
<b>02220000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>28,996,852.00</b>	<b>5,927,330.14</b>	<b>11,854,660.28</b>	<b>40.9%</b>	<b>17,142,191.72</b>
022200100100	Ministry of Commerce & Industry	28,996,852.00	5,927,330.14	11,854,660.28	40.9%	17,142,191.72
<b>02280000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>29,608,424.00</b>	<b>2,937,575.16</b>	<b>5,875,150.32</b>	<b>19.8%</b>	<b>23,733,273.68</b>
022800100100	Ministry of Science & Technology	29,608,424.00	2,937,575.16	5,875,150.32	19.8%	23,733,273.68
<b>02290000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>127,810,058.00</b>	<b>24,312,834.40</b>	<b>48,585,878.24</b>	<b>38.0%</b>	<b>79,224,179.76</b>
022900100100	Ministry of Transport & Aviation	60,441,635.00	11,391,289.68	22,742,788.80	37.6%	37,698,846.20
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	20,818,243.00	-	-	0.0%	20,818,243.00
022905300100	Taraba State Transport Corporation	46,550,180.00	12,921,544.72	25,843,089.44	55.5%	20,707,090.56
<b>02310000000</b>	<b>Ministry of Power</b>	<b>141,358,705.00</b>	<b>24,189,928.09</b>	<b>48,379,856.18</b>	<b>34.2%</b>	<b>92,978,848.82</b>
023100100100	Ministry of Power	31,891,534.00	8,571,371.43	17,142,742.86	53.8%	14,748,791.14
023100300100	Rural Electrification Agency (REA)	109,467,171.00	15,618,556.66	31,237,113.32	28.5%	78,230,057.68
<b>02340000000</b>	<b>Ministry of Works</b>	<b>523,576,738.00</b>	<b>161,738,651.79</b>	<b>323,477,303.58</b>	<b>61.8%</b>	<b>200,099,434.42</b>
023400100100	Ministry of Works	127,212,576.00	23,742,314.58	47,484,629.16	37.3%	79,727,946.84
023400400100	Taraba Road Construction & Maintenance Agency	111,850,466.00	77,816,518.41	155,633,036.82	139.1%	- 43,782,570.82
023405700100	Taraba State Crushing & Asphalt Plant	284,513,696.00	60,179,818.80	120,359,637.60	42.3%	164,154,058.40
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>40,776,324.00</b>	<b>17,169,143.35</b>	<b>34,338,286.70</b>	<b>84.2%</b>	<b>6,438,037.30</b>
023600100100	Ministry of Culture & Tourism	12,431,105.00	2,528,642.22	5,057,284.44	40.7%	7,373,820.56
023600400100	Taraba State Arts Council	28,345,219.00	14,640,501.13	29,281,002.26	103.3%	- 935,783.26
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>52,260,212.00</b>	<b>10,832,828.20</b>	<b>21,665,656.40</b>	<b>41.5%</b>	<b>30,594,555.60</b>
023800100100	Ministry of Budget & Economic Planning	52,260,212.00	10,832,828.20	21,665,656.40	41.5%	30,594,555.60
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>21,442,218.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,442,218.00</b>
025000100100	Fiscal Responsibility Commission	21,442,218.00	-	-	0.0%	21,442,218.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>282,701,034.00</b>	<b>81,505,469.16</b>	<b>163,010,938.32</b>	<b>57.7%</b>	<b>119,690,095.68</b>
025200100100	Ministry of Water Resources	19,020,237.00	9,395,111.11	18,790,222.22	98.8%	230,014.78
025210200100	Taraba Water and Sewerage Corporation	112,131,843.00	44,792,605.73	89,585,211.46	79.9%	22,546,631.54
025210300100	Rural Water Supply & Sanitation Agency	55,200,000.00	9,540,599.76	19,081,199.52	34.6%	36,118,800.48
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	96,348,954.00	17,777,152.56	35,554,305.12	36.9%	60,794,648.88

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>023300000000</b>	<b>Bureau for Solid Minerals</b>	<b>20,383,947.00</b>	<b>4,797,196.09</b>	<b>9,594,392.18</b>	<b>47.1%</b>	<b>10,789,554.82</b>
023300100100	Bureau for Solid Minerals	20,383,947.00	4,797,196.09	9,594,392.18	47.1%	10,789,554.82
<b>025300000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>90,919,659.00</b>	<b>13,324,641.61</b>	<b>26,649,283.22</b>	<b>29.3%</b>	<b>64,270,375.78</b>
025300100100	Ministry of Urban & Town Development	90,919,659.00	13,324,641.61	26,649,283.22	29.3%	64,270,375.78
<b>025400000000</b>	<b>Ministry of Housing</b>	<b>94,668,708.00</b>	<b>18,799,922.58</b>	<b>37,599,845.16</b>	<b>39.7%</b>	<b>57,068,862.84</b>
025400100100	Ministry of Housing	94,668,708.00	18,799,922.58	37,599,845.16	39.7%	57,068,862.84
<b>025500000000</b>	<b>Ministry of Rural Development</b>	<b>123,449,124.00</b>	<b>15,440,197.72</b>	<b>30,880,395.44</b>	<b>25.0%</b>	<b>92,568,728.56</b>
025500100100	Ministry of Rural Development	85,449,124.00	15,440,197.72	30,880,395.44	36.1%	54,568,728.56
025511600100	Rural Access & Agricultural Marketing Project	38,000,000.00	-	-	0.0%	38,000,000.00
<b>026000000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>114,943,252.00</b>	<b>25,954,361.42</b>	<b>51,908,722.84</b>	<b>45.2%</b>	<b>63,034,529.16</b>
026000100100	Ministry of Lands & Physical Planning	61,698,085.00	13,723,099.96	27,446,199.92	44.5%	34,251,885.08
026000200100	Office of the Surveyor General	53,245,167.00	12,231,261.46	24,462,522.92	45.9%	28,782,644.08
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,221,560,491.00</b>	<b>449,540,169.84</b>	<b>880,900,109.27</b>	<b>39.7%</b>	<b>1,340,660,381.73</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,997,497,189.00</b>	<b>371,640,452.84</b>	<b>743,280,905.68</b>	<b>37.2%</b>	<b>1,254,216,283.32</b>
031800400100	Judicial Service Commission	26,282,717.00	9,596,236.69	19,192,473.38	73.0%	7,090,243.62
031805100100	High Court of Justice	1,804,854,151.00	306,370,737.77	612,741,475.54	33.9%	1,192,112,675.46
031805300100	Sharia Court of Appeal	76,799,998.00	23,114,398.21	46,228,796.42	60.2%	30,571,201.58
031805400100	Customary Court of Appeal	89,560,323.00	32,559,080.17	65,118,160.34	72.7%	24,442,162.66
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>224,063,302.00</b>	<b>77,899,717.00</b>	<b>137,619,203.59</b>	<b>61.4%</b>	<b>86,444,098.41</b>
032600100100	Ministry of Justice	224,063,302.00	77,899,717.00	137,619,203.59	61.4%	86,444,098.41
<b>050000000000</b>	<b>Social Services Sector</b>	<b>17,276,572,028.00</b>	<b>4,160,632,831.06</b>	<b>8,236,834,611.86</b>	<b>47.7%</b>	<b>9,039,737,416.14</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>40,662,578.00</b>	<b>7,724,511.62</b>	<b>15,449,023.24</b>	<b>38.0%</b>	<b>25,213,554.76</b>
051300100100	Ministry of Youth & Sports Development	14,664,054.00	2,808,824.74	5,617,649.48	38.3%	9,046,404.52
051305100100	Taraba State Sports Council, Jalingo	25,998,524.00	4,915,686.88	9,831,373.76	37.8%	16,167,150.24
<b>051400000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>17,390,462.00</b>	<b>2,863,209.52</b>	<b>5,726,419.04</b>	<b>32.9%</b>	<b>11,664,042.96</b>
051400100100	Min. of Women Affairs & Child Development	17,390,462.00	2,863,209.52	5,726,419.04	32.9%	11,664,042.96
<b>051700000000</b>	<b>Ministry of Basic &amp; Secondary Education</b>	<b>7,029,552,705.00</b>	<b>1,696,762,479.85</b>	<b>3,393,524,959.70</b>	<b>48.3%</b>	<b>3,636,027,745.30</b>
051700100100	Ministry of Basic & Secondary Education	102,273,086.00	20,171,940.47	40,343,880.94	39.4%	61,929,205.06
051700300100	State Universal Basic Education Board	389,178,057.00	99,078,762.00	198,157,524.00	50.9%	191,020,533.00
051700800100	Taraba State Library Board	78,148,613.00	13,552,118.40	27,104,236.80	34.7%	51,044,376.20
051701000100	Taraba State Mass Education Board	123,399,299.00	19,458,668.95	38,917,337.90	31.5%	84,481,961.10
051705400100	Post Primary Schools Management Board	6,336,553,650.00	1,544,500,990.03	3,089,001,980.06	48.7%	3,247,551,669.94
<b>056900000000</b>	<b>Ministry of Tertiary Education</b>	<b>4,194,474,096.00</b>	<b>1,134,723,147.48</b>	<b>2,269,446,294.96</b>	<b>54.1%</b>	<b>1,925,027,801.04</b>
056901800100	Taraba State Polytechnic, Suntai	744,748,855.00	169,268,799.05	338,537,598.10	45.5%	406,211,256.90
056901900100	College of Education, Zing	1,800,379,954.00	394,355,480.15	788,710,960.30	43.8%	1,011,668,993.70
056902100100	Taraba State University, Jalingo	1,649,345,287.00	571,098,868.28	1,142,197,736.56	69.3%	507,147,550.44
<b>052100000000</b>	<b>Ministry of Health</b>	<b>5,734,723,398.00</b>	<b>1,254,194,408.68</b>	<b>2,423,957,767.10</b>	<b>42.3%</b>	<b>3,310,765,630.90</b>
052100100100	Ministry of Health	247,115,788.00	72,441,769.11	103,142,672.75	41.7%	143,973,115.25
052110200100	Health Services Management Board	3,048,620,068.00	730,275,160.98	1,417,860,137.17	46.5%	1,630,759,930.83
052111300100	Taraba State Essential Drugs Programme	43,223,251.00	13,826,718.76	27,653,437.52	64.0%	15,569,813.48
052111500100	Specialist Hospital, Jalingo	1,521,056,773.00	247,977,159.59	495,954,319.18	32.6%	1,025,102,453.82
052111700100	Primary Health Care Development Agency, Jalingo	432,874,058.00	125,989,955.81	145,979,911.62	33.7%	286,894,146.38
052111800100	College of Nursing Jalingo	319,341,044.00	75,233,065.14	150,466,130.28	47.1%	168,874,913.72
052111900100	College of Health Technology, Takum	122,492,416.00	41,450,579.29	82,901,158.58	67.7%	39,591,257.42
<b>057400000000</b>	<b>Ministry of Social Development</b>	<b>43,044,091.00</b>	<b>8,965,740.34</b>	<b>17,931,480.68</b>	<b>41.7%</b>	<b>25,112,610.32</b>
057400100100	Ministry of Social Development	43,044,091.00	8,965,740.34	17,931,480.68	41.7%	25,112,610.32
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>148,391,210.00</b>	<b>45,113,718.03</b>	<b>90,227,436.06</b>	<b>60.8%</b>	<b>58,163,773.94</b>
053500100100	Ministry of Environment	127,319,861.00	41,365,841.71	82,731,683.42	65.0%	44,588,177.58
053501600100	Taraba Environmental Protection Agency	21,071,349.00	3,747,876.32	7,495,752.64	35.6%	13,575,596.36
<b>055100000000</b>	<b>Bureau for Local Govt and Chieftancy Affairs</b>	<b>68,333,488.00</b>	<b>10,285,615.54</b>	<b>20,571,231.08</b>	<b>30.1%</b>	<b>47,762,256.92</b>
055100100100	Bureau for Local Govt and Chieftancy Affairs	68,333,488.00	10,285,615.54	20,571,231.08	30.1%	47,762,256.92

**Table 7** Overhead Expenditure by Administrative Classification

## Taraba State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>23,717,457,907.55</b>	<b>3,248,021,012.00</b>	<b>7,242,773,902.00</b>	<b>30.5%</b>	<b>16,474,684,005.55</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>13,938,526,652.25</b>	<b>2,365,815,104.00</b>	<b>5,442,137,384.00</b>	<b>39.0%</b>	<b>8,496,389,268.25</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>8,233,360,187.75</b>	<b>1,229,069,940.00</b>	<b>3,329,770,190.00</b>	<b>40.4%</b>	<b>4,903,589,997.75</b>
011100100100	Office of the Executive Governor	5,075,000,000.00	876,872,140.00	2,384,233,090.00	47.0%	2,690,766,910.00
011100100200	Office of the Deputy Governor	1,995,769,577.00	316,424,000.00	872,188,000.00	43.7%	1,123,581,577.00
011100300100	Taraba State Boundary Commission	5,100,000.00	-	350,000.00	6.9%	4,750,000.00
011100500100	SDGs Project Support Unit	25,500,000.00	-	-	0.0%	25,500,000.00
011100800100	State Emergency Management Agency	20,400,000.00	1,788,000.00	3,278,000.00	16.1%	17,122,000.00
011101000100	Bureau of Public Procurement (Due Process)	50,642,574.30	1,825,300.00	4,429,600.00	8.7%	46,212,974.30
011103300100	Taraba State Aids Control Agency	4,900,000.00	-	123,000.00	2.5%	4,777,000.00
011103500100	Taraba State Pension Board	6,000,000.00	-	258,000.00	4.3%	5,742,000.00
011103700100	Muslim Pilgrims Welfare Board	474,417,590.90	6,228,000.00	14,868,000.00	3.1%	459,549,590.90
011103800100	Christian Pilgrims Welfare Board	506,083,445.55	22,884,500.00	44,454,500.00	8.8%	461,628,945.55
011118600100	NEPAD Taraba Coordinating Unit	5,100,000.00	-	-	0.0%	5,100,000.00
011118700100	Council for Inter-Religious Affairs	21,947,000.00	1,248,000.00	2,288,000.00	10.4%	19,659,000.00
011118800100	State Advisory Council on Prerogative of Mercy	42,500,000.00	1,800,000.00	3,300,000.00	7.8%	39,200,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>3,532,464,808.60</b>	<b>762,352,868.00</b>	<b>1,392,332,568.00</b>	<b>39.4%</b>	<b>2,140,132,240.60</b>
011200300100	Taraba State House of Assembly	3,492,514,808.60	759,832,368.00	1,387,712,068.00	39.7%	2,104,802,740.60
011200400100	House of Assembly Service Commission	39,950,000.00	2,520,500.00	4,620,500.00	11.6%	35,329,500.00
<b>01230000000</b>	<b>Ministry of Information &amp; Re - Orientation</b>	<b>153,100,000.00</b>	<b>30,813,112.00</b>	<b>56,712,622.00</b>	<b>37.0%</b>	<b>96,387,378.00</b>
012300100100	Ministry of Information & Re - Orientation	12,000,000.00	1,000,000.00	2,050,500.00	17.1%	9,949,500.00
012300300100	Taraba Television Corporation (TTV)	68,000,000.00	13,492,660.00	24,750,960.00	36.4%	43,249,040.00
012300400100	Taraba State Broadcasting Service	68,000,000.00	16,037,452.00	29,393,662.00	43.2%	38,606,338.00
012301300100	Government Printing Press	5,100,000.00	282,500.00	517,500.00	10.1%	4,582,500.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>117,856,000.00</b>	<b>3,136,120.00</b>	<b>7,583,720.00</b>	<b>6.4%</b>	<b>110,272,280.00</b>
012500100100	Office of the Head of Service (Career Management)	38,250,000.00	150,000.00	360,000.00	0.9%	37,890,000.00
012500500100	Office of the Head of Service (Establishment & Records)	27,795,000.00	190,120.00	347,720.00	1.3%	27,447,280.00
012500600100	Office of the Head of Service (Manpower Development)	34,000,000.00	2,224,000.00	5,744,000.00	16.9%	28,256,000.00
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	17,811,000.00	572,000.00	1,132,000.00	6.4%	16,679,000.00
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>77,827,084.90</b>	<b>5,040,924.00</b>	<b>9,250,944.00</b>	<b>11.9%</b>	<b>68,576,140.90</b>
014000100100	Office of the Auditor General (State)	72,173,242.80	4,741,624.00	8,692,144.00	12.0%	63,481,098.80
014000200100	Office of the Auditor General (Local Govt. Areas)	5,653,842.10	299,300.00	558,800.00	9.9%	5,095,042.10
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>42,500,000.00</b>	<b>1,644,500.00</b>	<b>3,014,500.00</b>	<b>7.1%</b>	<b>39,485,500.00</b>
014700100100	Civil Service Commission (CSC)	42,500,000.00	1,644,500.00	3,014,500.00	7.1%	39,485,500.00
<b>01480000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>8,500,000.00</b>	<b>410,500.00</b>	<b>785,500.00</b>	<b>9.2%</b>	<b>7,714,500.00</b>
014800100100	State Independent Electoral Commission (SIEC)	8,500,000.00	410,500.00	785,500.00	9.2%	7,714,500.00
<b>01490000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>17,000,000.00</b>	<b>2,079,840.00</b>	<b>3,878,040.00</b>	<b>22.8%</b>	<b>13,121,960.00</b>
014900100100	Local Government Service Commission (LGSC)	8,500,000.00	932,140.00	1,774,340.00	20.9%	6,725,660.00
014900200100	Local Government Staff Pension Board	8,500,000.00	1,147,700.00	2,103,700.00	24.7%	6,396,300.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>1,732,968,571.00</b>	<b>329,112,620.00</b>	<b>634,838,220.00</b>	<b>36.6%</b>	<b>1,098,130,351.00</b>
016100100100	Office of the SSG - General Services	810,187,861.00	95,510,320.00	182,821,920.00	22.6%	627,365,941.00
016100200100	Office of the SSG - Political & Cabinet Affairs	425,000,000.00	108,913,800.00	223,422,800.00	52.6%	201,577,200.00
016100300100	Office of the SSG - Home Affairs & Special Services	497,780,710.00	124,688,500.00	228,593,500.00	45.9%	269,187,210.00
<b>01650000000</b>	<b>Ministry of Special Duties &amp; Humanitarian Services</b>	<b>10,200,000.00</b>	<b>526,180.00</b>	<b>982,580.00</b>	<b>9.6%</b>	<b>9,217,420.00</b>
016500100100	Ministry of Special Duties & Humanitarian Services	10,200,000.00	526,180.00	982,580.00	9.6%	9,217,420.00
<b>01660000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviation</b>	<b>12,750,000.00</b>	<b>1,628,500.00</b>	<b>2,988,500.00</b>	<b>23.4%</b>	<b>9,761,500.00</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	12,750,000.00	1,628,500.00	2,988,500.00	23.4%	9,761,500.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>020000000000</b>	<b>Economic Sector</b>	<b>6,427,879,148.45</b>	<b>482,306,364.00</b>	<b>1,003,313,354.00</b>	<b>15.6%</b>	<b>5,424,565,794.45</b>
<b>021500000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>402,837,016.95</b>	<b>33,893,640.00</b>	<b>69,053,860.00</b>	<b>17.1%</b>	<b>333,783,156.95</b>
021500100100	Min. of Agriculture & Natural Resources	21,250,000.00	650,000.00	1,850,000.00	8.7%	19,400,000.00
021502100100	College of Agriculture, Jalingo	35,000,000.00	5,042,480.00	9,855,400.00	28.2%	25,144,600.00
021510200100	Taraba Agricultural Devt. Project (TADP)	5,100,000.00	210,000.00	415,000.00	8.1%	4,685,000.00
021510300100	Tractor Hiring Unit (THU)	149,083,016.95	11,562,900.00	24,114,900.00	16.2%	124,968,116.95
021510512100	IFAD - VCD Project Support Unit	86,904,000.00	12,770,720.00	26,114,320.00	30.0%	60,789,680.00
021511000100	Taraba Agricultural Produce Marketing Agency	12,000,000.00	561,040.00	1,027,740.00	8.6%	10,972,260.00
021511500100	FADAMA CARES Project Support Unit	93,500,000.00	3,096,500.00	5,676,500.00	6.1%	87,823,500.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>3,726,161,716.60</b>	<b>180,390,200.00</b>	<b>411,595,950.00</b>	<b>11.0%</b>	<b>3,314,565,766.60</b>
022000100100	Ministry of Finance	1,044,750,000.00	75,439,800.00	147,422,550.00	14.1%	897,327,450.00
022000200100	Debt Management Office	5,100,000.00	-	-	0.0%	5,100,000.00
022000700100	Office of the Accountant General	2,075,211,174.55	4,750,100.00	71,110,100.00	3.4%	2,004,101,074.55
022000800100	Board of Internal Revenue (BIR)	584,100,542.05	100,200,300.00	193,063,300.00	33.1%	391,037,242.05
022001200100	Community & Social Development Project	17,000,000.00	-	-	0.0%	17,000,000.00
<b>022200000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>20,448,204.35</b>	<b>1,124,600.00</b>	<b>2,507,600.00</b>	<b>12.3%</b>	<b>17,940,604.35</b>
022200100100	Ministry of Commerce & Industry	13,600,000.00	954,600.00	1,872,600.00	13.8%	11,727,400.00
022205100100	Agency for Small & Medium Scale Enterprises	6,848,204.35	170,000.00	635,000.00	9.3%	6,213,204.35
<b>022800000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>17,000,000.00</b>	<b>2,709,800.00</b>	<b>4,967,800.00</b>	<b>29.2%</b>	<b>12,032,200.00</b>
022800100100	Ministry of Science & Technology	17,000,000.00	2,709,800.00	4,967,800.00	29.2%	12,032,200.00
<b>022900000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>131,207,430.55</b>	<b>16,578,100.00</b>	<b>30,391,100.00</b>	<b>23.2%</b>	<b>100,816,330.55</b>
022900100100	Ministry of Transport & Aviation	122,707,430.55	16,289,600.00	29,862,600.00	24.3%	92,844,830.55
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	5,100,000.00	144,500.00	264,500.00	5.2%	4,835,500.00
022905300100	Taraba State Transport Corporation	3,400,000.00	144,000.00	264,000.00	7.8%	3,136,000.00
<b>023100000000</b>	<b>Ministry of Power</b>	<b>78,011,683.00</b>	<b>6,214,000.00</b>	<b>13,059,000.00</b>	<b>16.7%</b>	<b>64,952,683.00</b>
023100100100	Ministry of Power	71,211,683.00	4,990,000.00	10,815,000.00	15.2%	60,396,683.00
023100300100	Rural Electrification Agency (REA)	6,800,000.00	1,224,000.00	2,244,000.00	33.0%	4,556,000.00
<b>023400000000</b>	<b>Ministry of Works</b>	<b>762,205,097.00</b>	<b>121,861,224.00</b>	<b>235,100,244.00</b>	<b>30.8%</b>	<b>527,104,853.00</b>
023400100100	Ministry of Works	18,900,000.00	4,147,500.00	7,602,500.00	40.2%	11,297,500.00
023400400100	Taraba Road Construction & Maintenance Agency	239,088,000.00	37,311,280.00	74,800,180.00	31.3%	164,287,820.00
023405700100	Taraba State Crushing & Asphalt Plant	504,217,097.00	80,402,444.00	152,697,564.00	30.3%	351,519,533.00
<b>023600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>31,450,000.00</b>	<b>2,555,300.00</b>	<b>6,474,300.00</b>	<b>20.6%</b>	<b>24,975,700.00</b>
023600100100	Ministry of Culture & Tourism	5,100,000.00	144,000.00	264,000.00	5.2%	4,836,000.00
023600400100	Taraba State Arts Council	5,100,000.00	311,300.00	570,300.00	11.2%	4,529,700.00
023605200100	Taraba State Tourism Development Board	21,250,000.00	2,100,000.00	5,640,000.00	26.5%	15,610,000.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>159,250,000.00</b>	<b>19,040,400.00</b>	<b>37,193,900.00</b>	<b>23.4%</b>	<b>122,056,100.00</b>
023800100100	Ministry of Budget & Economic Planning	159,250,000.00	19,040,400.00	37,193,900.00	23.4%	122,056,100.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>34,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,000,000.00</b>
025000100100	Fiscal Responsibility Commission	34,000,000.00	-	-	0.0%	34,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>834,767,500.00</b>	<b>89,796,500.00</b>	<b>177,209,000.00</b>	<b>21.2%</b>	<b>657,558,500.00</b>
025200100100	Ministry of Water Resources	20,000,000.00	1,022,900.00	1,874,900.00	9.4%	18,125,100.00
025210200100	Taraba Water and Sewerage Corporation	467,500,000.00	56,603,600.00	107,184,100.00	22.9%	360,315,900.00
025210300100	Rural Water Supply & Sanitation Agency	5,185,000.00	-	-	0.0%	5,185,000.00
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	255,000,000.00	32,170,000.00	68,150,000.00	26.7%	186,850,000.00
025211300100	Taraba State Agency for Water, Sanitation Services, Regula	87,082,500.00	-	-	0.0%	87,082,500.00
<b>023300000000</b>	<b>Bureau for Solid Minerals</b>	<b>17,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,000,000.00</b>
023300100100	Bureau for Solid Minerals	17,000,000.00	-	-	0.0%	17,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>025300000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>25,500,000.00</b>	<b>1,444,100.00</b>	<b>2,647,100.00</b>	<b>10.4%</b>	<b>22,852,900.00</b>
025300100100	Ministry of Urban & Town Development	25,500,000.00	1,444,100.00	2,647,100.00	10.4%	22,852,900.00
<b>025400000000</b>	<b>Ministry of Housing</b>	<b>5,100,000.00</b>	<b>252,000.00</b>	<b>462,000.00</b>	<b>9.1%</b>	<b>4,638,000.00</b>
025400100100	Ministry of Housing	5,100,000.00	252,000.00	462,000.00	9.1%	4,638,000.00
<b>025500000000</b>	<b>Ministry of Rural Development</b>	<b>140,190,500.00</b>	<b>1,926,000.00</b>	<b>3,531,000.00</b>	<b>2.5%</b>	<b>136,659,500.00</b>
025500100100	Ministry of Rural Development	34,000,000.00	1,926,000.00	3,531,000.00	10.4%	30,469,000.00
025511600100	Rural Access & Agricultural Marketing Project	106,190,500.00	-	-	0.0%	106,190,500.00
<b>026000000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>42,750,000.00</b>	<b>4,520,500.00</b>	<b>9,120,500.00</b>	<b>21.3%</b>	<b>33,629,500.00</b>
026000100100	Ministry of Lands & Physical Planning	29,750,000.00	1,580,500.00	3,730,500.00	12.5%	26,019,500.00
026000200100	Office of the Surveyor General	13,000,000.00	2,940,000.00	5,390,000.00	41.5%	7,610,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,508,882,887.15</b>	<b>130,293,300.00</b>	<b>270,162,300.00</b>	<b>17.9%</b>	<b>1,238,720,587.15</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>1,253,882,887.15</b>	<b>114,638,300.00</b>	<b>239,107,300.00</b>	<b>19.1%</b>	<b>1,014,775,587.15</b>
031800400100	Judicial Service Commission	10,200,000.00	201,000.00	446,000.00	4.4%	9,754,000.00
031805100100	High Court of Justice	1,187,382,887.15	103,947,500.00	217,857,500.00	18.3%	969,525,387.15
031805300100	Sharia Court of Appeal	21,250,000.00	3,887,900.00	8,159,900.00	38.4%	13,090,100.00
031805400100	Customary Court of Appeal	35,050,000.00	6,601,900.00	12,643,900.00	36.1%	22,406,100.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>255,000,000.00</b>	<b>15,655,000.00</b>	<b>31,055,000.00</b>	<b>12.2%</b>	<b>223,945,000.00</b>
032600100100	Ministry of Justice	255,000,000.00	15,655,000.00	31,055,000.00	12.2%	223,945,000.00
<b>050000000000</b>	<b>Social Services Sector</b>	<b>1,842,169,219.70</b>	<b>269,606,244.00</b>	<b>527,160,864.00</b>	<b>28.6%</b>	<b>1,315,008,355.70</b>
<b>051300000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>17,850,000.00</b>	<b>985,000.00</b>	<b>2,005,000.00</b>	<b>11.2%</b>	<b>15,845,000.00</b>
051300100100	Ministry of Youth & Sports Development	12,750,000.00	985,000.00	2,005,000.00	15.7%	10,745,000.00
051305100100	Taraba State Sports Council, Jalingo	5,100,000.00	-	-	0.0%	5,100,000.00
<b>051400000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>15,300,000.00</b>	<b>400,000.00</b>	<b>940,000.00</b>	<b>6.1%</b>	<b>14,360,000.00</b>
051400100100	Min. of Women Affairs & Child Development	15,300,000.00	400,000.00	940,000.00	6.1%	14,360,000.00
<b>051700000000</b>	<b>Ministry of Basic &amp; Secondary Education</b>	<b>44,200,000.00</b>	<b>977,900.00</b>	<b>1,959,900.00</b>	<b>4.4%</b>	<b>42,240,100.00</b>
051700100100	Ministry of Basic & Secondary Education	12,000,000.00	341,900.00	793,900.00	6.6%	11,206,100.00
051700300100	State Universal Basic Education Board	5,100,000.00	-	-	0.0%	5,100,000.00
051700800100	Taraba State Library Board	5,100,000.00	-	-	0.0%	5,100,000.00
051701000100	Taraba State Mass Education Board	5,000,000.00	-	-	0.0%	5,000,000.00
051705400100	Post Primary Schools Management Board	17,000,000.00	636,000.00	1,166,000.00	6.9%	15,834,000.00
<b>056900000000</b>	<b>Ministry of Tertiary Education</b>	<b>1,197,955,566.15</b>	<b>122,334,760.00</b>	<b>234,578,560.00</b>	<b>19.6%</b>	<b>963,377,006.15</b>
056900100100	Ministry of Tertiary Education	59,575,200.00	4,364,000.00	8,834,000.00	14.8%	50,741,200.00
056901800100	Taraba State Polytechnic, Suntai	113,500,500.00	16,092,100.00	30,290,100.00	26.7%	83,210,400.00
056901900100	College of Education, Zing	217,379,866.15	35,837,720.00	66,223,320.00	30.5%	151,156,546.15
056902100100	Taraba State University, Jalingo	807,500,000.00	66,040,940.00	129,231,140.00	16.0%	678,268,860.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>484,163,653.55</b>	<b>138,192,540.00</b>	<b>274,684,240.00</b>	<b>56.7%</b>	<b>209,479,413.55</b>
052100100100	Ministry of Health	30,766,793.80	3,981,800.00	8,270,800.00	26.9%	22,495,993.80
052110200100	Health Services Management Board	17,000,000.00	250,000.00	700,000.00	4.1%	16,300,000.00
052111300100	Taraba State Essential Drugs Programme	13,600,000.00	785,300.00	1,439,300.00	10.6%	12,160,700.00
052111500100	Specialist Hospital, Jalingo	178,720,308.95	33,244,420.00	63,631,520.00	35.6%	115,088,788.95
052111700100	Primary Health Care Development Agency, Jalingo	10,200,000.00	914,900.00	1,576,900.00	15.5%	8,623,100.00
052111800100	College of Nursing Jalingo	50,626,550.80	7,488,320.00	14,161,920.00	28.0%	36,464,630.80
052111900100	College of Health Technology, Takum	21,250,000.00	3,700,000.00	7,470,000.00	35.2%	13,780,000.00
052112000100	Taraba State Contributory Health Insurance Agency	162,000,000.00	87,827,800.00	177,433,800.00	109.5%	15,433,800.00
<b>057400000000</b>	<b>Ministry of Social Development</b>	<b>30,000,000.00</b>	<b>1,503,000.00</b>	<b>3,003,000.00</b>	<b>10.0%</b>	<b>26,997,000.00</b>
057400100100	Ministry of Social Development	30,000,000.00	1,503,000.00	3,003,000.00	10.0%	26,997,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>44,200,000.00</b>	<b>3,988,044.00</b>	<b>7,505,164.00</b>	<b>17.0%</b>	<b>36,694,836.00</b>
053500100100	Ministry of Environment	25,500,000.00	3,486,044.00	6,483,164.00	25.4%	19,016,836.00
053501600100	Taraba Environmental Protection Agency	18,700,000.00	502,000.00	1,022,000.00	5.5%	17,678,000.00
<b>055100000000</b>	<b>Bureau for Local Govt and Chieftancy Affairs</b>	<b>8,500,000.00</b>	<b>1,225,000.00</b>	<b>2,485,000.00</b>	<b>29.2%</b>	<b>6,015,000.00</b>
055100100100	Bureau for Local Govt and Chieftancy Affairs	8,500,000.00	1,225,000.00	2,485,000.00	29.2%	6,015,000.00

**Table 8 Capital Expenditure by Administrative Classification**

## Taraba State Government Budget Performance Report 2022 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>71,712,308,716.92</b>	<b>4,603,235,722.95</b>	<b>9,342,989,438.99</b>	<b>13.0%</b>	<b>62,369,319,277.93</b>
<b>01000000000</b>	<b>Administrative Sector</b>	<b>6,099,182,564.20</b>	<b>238,000,000.00</b>	<b>777,902,000.00</b>	<b>12.8%</b>	<b>5,321,280,564.20</b>
<b>01110000000</b>	<b>Governors Office</b>	<b>1,200,773,459.10</b>	<b>78,000,000.00</b>	<b>161,500,000.00</b>	<b>13.4%</b>	<b>1,039,273,459.10</b>
011100100100	Office of the Executive Governor	500,000,000.00	78,000,000.00	161,500,000.00	32.3%	338,500,000.00
011100300100	Taraba State Boundary Commission	56,254,537.50	-	-	0.0%	56,254,537.50
011100800100	State Emergency Management Agency	268,200,000.00	-	-	0.0%	268,200,000.00
011101000100	Bureau of Public Procurement (Due Process)	75,297,517.00	-	-	0.0%	75,297,517.00
011103300100	Taraba State Aids Control Agency	210,000,000.00	-	-	0.0%	210,000,000.00
011118600100	NEPAD Taraba Coordinating Unit	35,021,404.60	-	-	0.0%	35,021,404.60
011118800100	State Advisory Council on Prerogative of Mercy	56,000,000.00	-	-	0.0%	56,000,000.00
<b>01120000000</b>	<b>State House of Assembly</b>	<b>1,107,964,525.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,107,964,525.00</b>
011200300100	Taraba State House of Assembly	1,072,964,525.00	-	-	0.0%	1,072,964,525.00
011200400100	House of Assembly Service Commission	35,000,000.00	-	-	0.0%	35,000,000.00
<b>01230000000</b>	<b>Ministry of Information &amp; Re - Orientation</b>	<b>649,498,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>649,498,000.00</b>
012300100100	Ministry of Information & Re - Orientation	649,498,000.00	-	-	0.0%	649,498,000.00
<b>01250000000</b>	<b>Office of the Head of Service</b>	<b>103,913,478.40</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>103,913,478.40</b>
012500100100	Office of the Head of Service (Career Management)	42,725,798.00	-	-	0.0%	42,725,798.00
012500600100	Office of the Head of Service (Manpower Development)	61,187,680.40	-	-	0.0%	61,187,680.40
<b>01400000000</b>	<b>Office of the Auditor General</b>	<b>21,041,200.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,041,200.00</b>
014000100100	Office of the Auditor General (State)	21,041,200.00	-	-	0.0%	21,041,200.00
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>178,501,092.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>178,501,092.00</b>
014700100100	Civil Service Commission (CSC)	178,501,092.00	-	-	0.0%	178,501,092.00
<b>01480000000</b>	<b>State Independent Electoral Commission (SIEC)</b>	<b>97,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>97,300,000.00</b>
014800100100	State Independent Electoral Commission (SIEC)	97,300,000.00	-	-	0.0%	97,300,000.00
<b>01490000000</b>	<b>Local Government Service Commission (LGSC)</b>	<b>187,145,539.70</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>187,145,539.70</b>
014900100100	Local Government Service Commission (LGSC)	187,145,539.70	-	-	0.0%	187,145,539.70
<b>01610000000</b>	<b>Office of the SSG</b>	<b>1,412,293,150.00</b>	<b>50,000,000.00</b>	<b>211,402,000.00</b>	<b>15.0%</b>	<b>1,200,891,150.00</b>
016100100100	Office of the SSG - General Services	900,000,000.00	50,000,000.00	138,000,000.00	15.3%	762,000,000.00
016100300100	Office of the SSG - Home Affairs & Special Services	512,293,150.00	-	73,402,000.00	14.3%	438,891,150.00
<b>01650000000</b>	<b>Ministry of Special Duties &amp; Humanitarian Services</b>	<b>537,162,000.00</b>	<b>65,000,000.00</b>	<b>240,000,000.00</b>	<b>44.7%</b>	<b>297,162,000.00</b>
016500100100	Ministry of Special Duties & Humanitarian Services	537,162,000.00	65,000,000.00	240,000,000.00	44.7%	297,162,000.00
<b>01660000000</b>	<b>Min. of Cooperatives &amp; Poverty Alleviation</b>	<b>603,590,120.00</b>	<b>45,000,000.00</b>	<b>165,000,000.00</b>	<b>27.3%</b>	<b>438,590,120.00</b>
016600100100	Min. of Cooperatives & Poverty Alleviation	603,590,120.00	45,000,000.00	165,000,000.00	27.3%	438,590,120.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>40,113,942,602.90</b>	<b>2,418,249,359.43</b>	<b>6,276,790,577.47</b>	<b>15.6%</b>	<b>33,837,152,025.43</b>
<b>02150000000</b>	<b>Min. of Agriculture &amp; Natural Resources</b>	<b>4,453,012,610.00</b>	<b>301,241,160.00</b>	<b>899,451,160.00</b>	<b>20.2%</b>	<b>3,553,561,450.00</b>
021500100100	Min. of Agriculture & Natural Resources	3,230,606,161.00	301,241,160.00	889,451,160.00	27.5%	2,341,155,001.00
021502100100	College of Agriculture, Jalingo	432,262,289.00	-	-	0.0%	432,262,289.00
021510200100	Taraba Agricultural Devt. Project (TADP)	98,000,000.00	-	-	0.0%	98,000,000.00
021510300100	Tractor Hiring Unit (THU)	294,144,160.00	-	-	0.0%	294,144,160.00
021510512100	IFAD - VCD Project Support Unit	154,000,000.00	-	-	0.0%	154,000,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	244,000,000.00	-	10,000,000.00	4.1%	234,000,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>2,337,075,592.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,337,075,592.00</b>
022000100100	Ministry of Finance	2,120,375,592.00	-	-	0.0%	2,120,375,592.00
022000800100	Board of Internal Revenue (BIR)	216,700,000.00	-	-	0.0%	216,700,000.00
<b>02220000000</b>	<b>Ministry of Commerce &amp; Industry</b>	<b>216,407,676.80</b>	<b>50,000,000.00</b>	<b>98,000,000.00</b>	<b>45.3%</b>	<b>118,407,676.80</b>
022200100100	Ministry of Commerce & Industry	95,900,000.00	50,000,000.00	98,000,000.00	102.2%	-
022205100100	Agency for Small & Medium Scale Enterprises	120,507,676.80	-	-	0.0%	120,507,676.80
<b>02280000000</b>	<b>Ministry of Science &amp; Technology</b>	<b>70,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,000,000.00</b>
022800100100	Ministry of Science & Technology	70,000,000.00	-	-	0.0%	70,000,000.00
<b>02290000000</b>	<b>Ministry of Transport &amp; Aviation</b>	<b>4,064,543,567.20</b>	<b>29,919,340.00</b>	<b>82,934,680.00</b>	<b>2.0%</b>	<b>3,981,608,887.20</b>
022900100100	Ministry of Transport & Aviation	3,889,543,567.20	-	1,995,000.00	0.1%	3,887,548,567.20
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	35,000,000.00	-	21,486,000.00	61.4%	13,514,000.00
022905300100	Taraba State Transport Corporation	140,000,000.00	29,919,340.00	59,453,680.00	42.5%	80,546,320.00
<b>02310000000</b>	<b>Ministry of Power</b>	<b>288,213,300.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>288,213,300.00</b>
023100100100	Ministry of Power	288,213,300.00	-	-	0.0%	288,213,300.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>9,264,274,766.00</b>	<b>2,035,388,859.43</b>	<b>5,092,675,277.47</b>	<b>55.0%</b>	<b>4,171,599,488.53</b>
023400100100	Ministry of Works	9,264,274,766.00	2,035,388,859.43	5,092,675,277.47	55.0%	4,171,599,488.53
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>523,893,298.60</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0.3%</b>	<b>522,193,298.60</b>
023600100100	Ministry of Culture & Tourism	402,093,298.60	-	-	0.0%	402,093,298.60
023600400100	Taraba State Arts Council	121,800,000.00	1,700,000.00	1,700,000.00	1.4%	120,100,000.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>4,809,570,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,809,570,000.00</b>
023800100100	Ministry of Budget & Economic Planning	4,809,570,000.00	-	-	0.0%	4,809,570,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>32,046,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>32,046,000.00</b>
025000100100	Fiscal Responsibility Commission	32,046,000.00	-	-	0.0%	32,046,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>6,348,575,697.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,348,575,697.00</b>
025200100100	Ministry of Water Resources	5,899,054,737.00	-	-	0.0%	5,899,054,737.00
025210300100	Rural Water Supply & Sanitation Agency	449,520,960.00	-	-	0.0%	449,520,960.00
<b>02330000000</b>	<b>Bureau for Solid Minerals</b>	<b>231,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>231,000,000.00</b>
023300100100	Bureau for Solid Minerals	231,000,000.00	-	-	0.0%	231,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02530000000</b>	<b>Ministry of Urban &amp; Town Development</b>	<b>529,123,632.80</b>	-	<b>83,700,000.00</b>	<b>15.8%</b>	<b>445,423,632.80</b>
025300100100	Ministry of Urban & Town Development	529,123,632.80	-	83,700,000.00	15.8%	445,423,632.80
<b>02540000000</b>	<b>Ministry of Housing</b>	<b>633,315,476.60</b>	-	-	<b>0.0%</b>	<b>633,315,476.60</b>
025400100100	Ministry of Housing	633,315,476.60	-	-	0.0%	633,315,476.60
<b>02550000000</b>	<b>Ministry of Rural Development</b>	<b>5,376,641,211.00</b>	-	<b>18,329,460.00</b>	<b>0.3%</b>	<b>5,358,311,751.00</b>
025500100100	Ministry of Rural Development	2,928,692,211.00	-	10,000,000.00	0.3%	2,918,692,211.00
025511600100	Rural Access & Agricultural Marketing Project	2,447,949,000.00	-	8,329,460.00	0.3%	2,439,619,540.00
<b>02600000000</b>	<b>Ministry of Lands &amp; Physical Planning</b>	<b>936,249,774.90</b>	-	-	<b>0.0%</b>	<b>936,249,774.90</b>
026000100100	Ministry of Lands & Physical Planning	886,649,774.90	-	-	0.0%	886,649,774.90
026000200100	Office of the Surveyor General	49,600,000.00	-	-	0.0%	49,600,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,662,563,199.60</b>	<b>23,294,000.00</b>	<b>45,824,000.00</b>	<b>1.7%</b>	<b>2,616,739,199.60</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>2,407,063,199.60</b>	<b>23,294,000.00</b>	<b>45,824,000.00</b>	<b>1.9%</b>	<b>2,361,239,199.60</b>
031805100100	High Court of Justice	1,770,576,514.60	-	-	0.0%	1,770,576,514.60
031805300100	Sharia Court of Appeal	119,700,000.00	-	-	0.0%	119,700,000.00
031805400100	Customary Court of Appeal	516,786,685.00	23,294,000.00	45,824,000.00	8.9%	470,962,685.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>255,500,000.00</b>	-	-	<b>0.0%</b>	<b>255,500,000.00</b>
032600100100	Ministry of Justice	255,500,000.00	-	-	0.0%	255,500,000.00
<b>05000000000</b>	<b>Social Services Sector</b>	<b>22,836,620,350.22</b>	<b>1,923,692,363.52</b>	<b>2,242,472,861.52</b>	<b>9.8%</b>	<b>20,594,147,488.70</b>
<b>05130000000</b>	<b>Ministry of Youth &amp; Sports Development</b>	<b>544,968,139.80</b>	<b>35,687,418.52</b>	<b>35,687,418.52</b>	<b>6.5%</b>	<b>509,280,721.28</b>
051300100100	Ministry of Youth & Sports Development	544,968,139.80	35,687,418.52	35,687,418.52	6.5%	509,280,721.28
<b>05140000000</b>	<b>Min. of Women Affairs &amp; Child Development</b>	<b>4,670,132,126.22</b>	-	-	<b>0.0%</b>	<b>4,670,132,126.22</b>
051400100100	Min. of Women Affairs & Child Development	4,670,132,126.22	-	-	0.0%	4,670,132,126.22
<b>05170000000</b>	<b>Ministry of Basic &amp; Secondary Education</b>	<b>2,889,895,662.00</b>	<b>38,195,703.00</b>	<b>270,237,601.00</b>	<b>9.4%</b>	<b>2,619,658,061.00</b>
051700100100	Ministry of Basic & Secondary Education	844,450,729.00	38,195,703.00	270,237,601.00	32.0%	574,213,128.00
051700300100	State Universal Basic Education Board	1,994,457,441.00	-	-	0.0%	1,994,457,441.00
051701000100	Taraba State Mass Education Board	50,987,492.00	-	-	0.0%	50,987,492.00
<b>05690000000</b>	<b>Ministry of Tertiary Education</b>	<b>4,684,022,531.00</b>	<b>676,863,250.00</b>	<b>676,863,250.00</b>	<b>14.5%</b>	<b>4,007,159,281.00</b>
056900100100	Ministry of Tertiary Education	446,446,209.00	-	-	0.0%	446,446,209.00
056901800100	Taraba State Polytechnic, Suntai	1,563,000,000.00	20,853,000.00	20,853,000.00	1.3%	1,542,147,000.00
056901900100	College of Education, Zing	770,000,000.00	-	-	0.0%	770,000,000.00
056902100100	Taraba State University, Jalingo	1,904,576,322.00	656,010,250.00	656,010,250.00	34.4%	1,248,566,072.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>7,382,351,891.20</b>	<b>69,000,000.00</b>	<b>155,738,600.00</b>	<b>2.1%</b>	<b>7,226,613,291.20</b>
052100100100	Ministry of Health	4,663,467,431.00	69,000,000.00	93,370,000.00	2.0%	4,570,097,431.00
052111300100	Taraba State Essential Drugs Programme	49,000,000.00	-	-	0.0%	49,000,000.00
052111500100	Specialist Hospital, Jalingo	356,650,000.00	-	-	0.0%	356,650,000.00
052111700100	Primary Health Care Development Agency, Jalingo	667,479,151.40	-	62,368,600.00	9.3%	605,110,551.40
052111900100	College of Health Technology, Takum	861,755,308.80	-	-	0.0%	861,755,308.80
052112000100	Taraba State Contributory Health Insurance Agency	784,000,000.00	-	-	0.0%	784,000,000.00
<b>05740000000</b>	<b>Ministry of Social Development</b>	<b>233,000,000.00</b>	-	-	<b>0.0%</b>	<b>233,000,000.00</b>
057400100100	Ministry of Social Development	233,000,000.00	-	-	0.0%	233,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>2,432,250,000.00</b>	<b>1,103,945,992.00</b>	<b>1,103,945,992.00</b>	<b>45.4%</b>	<b>1,328,304,008.00</b>
053500100100	Ministry of Environment	2,432,250,000.00	1,103,945,992.00	1,103,945,992.00	45.4%	1,328,304,008.00

**Table 9 Other Expenditure by Administrative Classification**

## Taraba State Government Budget Performance Report 2022 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>13,775,074,324.35</b>	<b>6,316,720,462.96</b>	<b>13,976,716,578.48</b>	<b>101.5%</b>	<b>- 201,642,254.13</b>
<b>010000000000</b>	<b>Administrative Sector</b>	<b>390,012,139.00</b>	<b>95,778,520.00</b>	<b>175,593,120.00</b>	<b>45.0%</b>	<b>214,419,019.00</b>
<b>011100000000</b>	<b>Governors Office</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
011103300100	Taraba State Aids Control Agency	200,000.00	-	-	0.0%	200,000.00
<b>016100000000</b>	<b>Office of the SSG</b>	<b>389,812,139.00</b>	<b>95,778,520.00</b>	<b>175,593,120.00</b>	<b>45.0%</b>	<b>214,219,019.00</b>
016100100100	Office of the SSG - General Services	389,812,139.00	95,778,520.00	175,593,120.00	45.0%	214,219,019.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>13,384,862,185.35</b>	<b>6,220,941,942.96</b>	<b>13,801,123,458.48</b>	<b>103.1%</b>	<b>- 416,261,273.13</b>
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>13,384,862,185.35</b>	<b>6,220,941,942.96</b>	<b>13,801,123,458.48</b>	<b>103.1%</b>	<b>- 416,261,273.13</b>
022000700100	Office of the Accountant General	13,384,862,185.35	6,220,941,942.96	13,801,123,458.48	103.1%	- 416,261,273.13
<b>050000000000</b>	<b>Social Services Sector</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
<b>056900000000</b>	<b>Ministry of Tertiary Education</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
056901800100	Taraba State Polytechnic, Suntai	200,000.00	-	-	0.0%	200,000.00

## 2.F2.E Expenditure by Economic Classification

**Table 10** Total Expenditure by Economic Classification

Taraba State Government Budget Performance Report 2022 Q2 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>149,784,896,396.82</b>	<b>21,887,898,501.73</b>	<b>45,888,321,017.62</b>	<b>30.6%</b>	<b>103,896,575,379.19</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,580,055,448.00</b>	<b>7,719,921,303.82</b>	<b>15,325,841,098.15</b>	<b>37.8%</b>	<b>25,254,214,349.85</b>
<b>2101</b>	<b>SALARY</b>	<b>34,532,482,929.00</b>	<b>6,290,600,331.58</b>	<b>12,467,199,153.67</b>	<b>36.1%</b>	<b>22,065,283,775.33</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>34,532,482,929.00</b>	<b>6,290,600,331.58</b>	<b>12,467,199,153.67</b>	<b>36.1%</b>	<b>22,065,283,775.33</b>
21010101	SALARY	28,907,542,815.00	6,262,869,476.79	12,411,737,444.09	42.9%	16,495,805,370.91
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,624,940,114.00	27,730,854.79	55,461,709.58	1.0%	5,569,478,404.42
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,324,800,000.00</b>	<b>440,400,000.00</b>	<b>880,800,000.00</b>	<b>66.5%</b>	<b>444,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,024,800,000.00</b>	<b>440,400,000.00</b>	<b>880,800,000.00</b>	<b>85.9%</b>	<b>144,000,000.00</b>
21020101	NON REGULAR ALLOWANCES	1,024,800,000.00	440,400,000.00	880,800,000.00	85.9%	144,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>300,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>300,000,000.00</b>
21020202	CONTRIBUTORY PENSION	300,000,000.00	-	-	0.0%	300,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>4,722,772,519.00</b>	<b>988,920,972.24</b>	<b>1,977,841,944.48</b>	<b>41.9%</b>	<b>2,744,930,574.52</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>4,722,772,519.00</b>	<b>988,920,972.24</b>	<b>1,977,841,944.48</b>	<b>41.9%</b>	<b>2,744,930,574.52</b>
21030101	GRATUITY	150,000,000.00	-	-	0.0%	150,000,000.00
21030102	PENSION	4,568,963,020.00	988,920,972.24	1,977,841,944.48	43.3%	2,591,121,075.52
21030103	DEATH BENEFITS	3,809,499.00	-	-	0.0%	3,809,499.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>37,492,532,231.90</b>	<b>9,564,741,474.96</b>	<b>21,219,490,480.48</b>	<b>56.6%</b>	<b>16,273,041,751.41</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,717,457,907.55</b>	<b>3,248,021,012.00</b>	<b>7,242,773,902.00</b>	<b>30.5%</b>	<b>16,474,684,005.55</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,756,184,102.01</b>	<b>1,246,540,604.00</b>	<b>2,508,527,024.00</b>	<b>37.1%</b>	<b>4,247,657,078.01</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	787,567,694.00	122,680,524.00	240,658,544.00	30.6%	546,909,150.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,451,287,313.91	682,181,500.00	1,388,421,500.00	40.2%	2,062,865,813.91
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	841,544,342.00	92,636,100.00	190,174,100.00	22.6%	651,370,242.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,675,784,752.10	349,042,480.00	689,272,880.00	41.1%	986,511,872.10
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>514,031,846.00</b>	<b>33,574,140.00</b>	<b>68,761,290.00</b>	<b>13.4%</b>	<b>445,270,556.00</b>
22020201	ELECTRICITY CHARGES	335,702,610.00	22,055,200.00	43,296,200.00	12.9%	292,406,410.00
22020202	TELEPHONE CHARGES	29,806,785.00	2,136,700.00	3,983,700.00	13.4%	25,823,085.00
22020203	INTERNET ACCESS CHARGES	60,240,618.00	6,430,060.00	11,853,710.00	19.7%	48,386,908.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40,214,463.00	1,746,180.00	3,046,180.00	7.6%	37,168,283.00
22020205	WATER RATES	42,203,370.00	1,179,700.00	6,533,700.00	15.5%	35,669,670.00
22020206	SEWERAGE CHARGES	4,814,000.00	26,300.00	47,800.00	1.0%	4,766,200.00
22020207	LEASED COMMUNICATION LINES(S)	1,050,000.00	-	-	0.0%	1,050,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,704,247,556.24</b>	<b>156,116,068.00</b>	<b>390,254,878.00</b>	<b>22.9%</b>	<b>1,313,992,678.24</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	718,508,297.00	60,207,020.00	159,454,920.00	22.2%	559,053,377.00
22020302	BOOKS	28,174,700.00	3,414,300.00	6,258,300.00	22.2%	21,916,400.00
22020303	NEWSPAPERS	36,864,373.00	401,232.00	3,087,842.00	8.4%	33,776,531.00
22020304	MAGAZINES & PERIODICALS	55,663,400.00	3,066,056.00	9,713,856.00	17.5%	45,949,544.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,822,575.24	54,227,900.00	107,159,900.00	26.7%	293,662,675.24
22020306	PRINTING OF SECURITY DOCUMENTS	172,400,633.00	6,933,560.00	13,725,560.00	8.0%	158,675,073.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,755,000.00	75,000.00	215,000.00	4.5%	4,540,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,700,000.00	-	-	0.0%	4,700,000.00
22020309	UNIFORMS & OTHER CLOTHING	11,333,578.00	797,600.00	1,473,100.00	13.0%	9,860,478.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,180,000.00	6,214,900.00	12,366,900.00	35.2%	22,813,100.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	235,845,000.00	20,778,500.00	76,799,500.00	32.6%	159,045,500.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,452,234,076.00</b>	<b>149,917,340.00</b>	<b>387,795,140.00</b>	<b>26.7%</b>	<b>1,064,438,936.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUI	395,371,190.00	23,236,500.00	87,611,500.00	22.2%	307,759,690.00
22020402	MAINTENANCE OF OFFICE FURNITURE	182,282,648.00	9,877,400.00	34,895,400.00	19.1%	147,387,248.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTR	106,607,035.00	8,361,600.00	16,314,600.00	15.3%	90,292,435.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	129,752,529.00	28,800,500.00	56,660,500.00	43.7%	73,092,029.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	423,234,491.00	47,092,140.00	130,032,940.00	30.7%	293,201,551.00
22020406	OTHER MAINTENANCE SERVICES	153,500,000.00	29,117,300.00	53,381,300.00	34.8%	100,118,700.00
22020408	MAINTENANCE OF SEA BOATS	1,000,000.00	-	-	0.0%	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	7,700,000.00	-	-	0.0%	7,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	52,786,183.00	3,431,900.00	8,898,900.00	16.9%	43,887,283.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,770,077,451.00</b>	<b>161,673,700.00</b>	<b>359,273,200.00</b>	<b>20.3%</b>	<b>1,410,804,251.00</b>
22020501	LOCAL TRAINING	960,361,912.00	97,061,000.00	210,438,000.00	21.9%	749,923,912.00
22020502	INTERNATIONAL TRAINING	809,715,539.00	64,612,700.00	148,835,200.00	18.4%	660,880,339.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,935,353,575.00</b>	<b>547,410,344.00</b>	<b>1,325,926,964.00</b>	<b>68.5%</b>	<b>609,426,611.00</b>
22020601	SECURITY SERVICES	726,903,075.00	121,683,600.00	276,528,600.00	38.0%	450,374,475.00
22020602	OFFICE RENT	28,300,000.00	3,150,000.00	7,850,000.00	27.7%	20,450,000.00
22020603	RESIDENTIAL RENT	2,500,000.00	312,500.00	572,500.00	22.9%	1,927,500.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,121,200,000.00	420,000,500.00	1,034,000,500.00	92.2%	87,199,500.00
22020605	CLEANING & FUMIGATION SERVICES	56,450,500.00	2,263,744.00	6,975,364.00	12.4%	49,475,136.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,618,084,466.00</b>	<b>29,895,400.00</b>	<b>126,844,400.00</b>	<b>7.8%</b>	<b>1,491,240,066.00</b>
22020701	FINANCIAL CONSULTING	1,170,528,600.00	2,660,500.00	67,600,500.00	5.8%	1,102,928,100.00
22020702	INFORMATION TECHNOLOGY CONSULTING	54,889,441.00	5,077,400.00	10,024,400.00	18.3%	44,865,041.00
22020703	LEGAL SERVICES	235,166,406.00	11,294,100.00	27,903,100.00	11.9%	207,263,306.00
22020704	ENGINEERING SERVICES	88,778,519.00	4,705,800.00	9,534,800.00	10.7%	79,243,719.00
22020705	ARCHITECTURAL SERVICES	22,208,500.00	1,715,900.00	3,473,900.00	15.6%	18,734,600.00
22020706	SURVEYING SERVICES	20,245,000.00	1,901,300.00	3,485,300.00	17.2%	16,759,700.00
22020707	AGRICULTURAL CONSULTING	5,609,000.00	1,212,500.00	2,222,500.00	39.6%	3,386,500.00
22020708	MEDICAL CONSULTING	20,659,000.00	1,327,900.00	2,599,900.00	12.6%	18,059,100.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,776,823,528.00</b>	<b>197,055,812.00</b>	<b>583,192,632.00</b>	<b>21.0%</b>	<b>2,193,630,896.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,288,582,093.00	61,061,660.00	238,129,660.00	18.5%	1,050,452,433.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	128,900,378.00	18,759,220.00	34,390,820.00	26.7%	94,509,558.00
22020803	PLANT / GENERATOR FUEL COST	1,201,751,057.00	117,234,932.00	304,682,132.00	25.4%	897,068,925.00
22020804	AIRCRAFT FUEL COST	123,500,000.00	-	-	0.0%	123,500,000.00
22020806	COOKING GAS/FUEL COST	34,090,000.00	-	5,990,020.00	17.6%	28,099,980.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>64,400,918.00</b>	<b>3,400,280.00</b>	<b>6,337,180.00</b>	<b>9.8%</b>	<b>58,063,738.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,199,218.00	3,400,280.00	6,337,180.00	10.7%	52,862,038.00
22020902	INSURANCE PREMIUM	1,880,000.00	-	-	0.0%	1,880,000.00
22020903	LOSS ON FOREIGN EXCHANGE	500,000.00	-	-	0.0%	500,000.00
22020904	OTHER CRF BANK CHARGES	2,821,700.00	-	-	0.0%	2,821,700.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,126,020,389.30</b>	<b>722,437,324.00</b>	<b>1,485,861,194.00</b>	<b>29.0%</b>	<b>3,640,159,195.30</b>
22021001	REFRESHMENT & MEALS	616,814,653.45	122,789,140.00	288,883,340.00	46.8%	327,931,313.45
22021002	HONORARIUM & SITTING ALLOWANCE	572,348,338.00	47,903,640.00	92,355,090.00	16.1%	479,993,248.00
22021003	PUBLICITY & ADVERTISEMENTS	48,882,411.00	2,693,100.00	5,921,100.00	12.1%	42,961,311.00
22021004	MEDICAL EXPENSES-LOCAL	136,541,144.80	9,977,500.00	23,937,500.00	17.5%	112,603,644.80

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22021005	Supportive Supervision to LGAs for Data Validity	29,385,860.80	-	-	0.0%	29,385,860.80
22021006	POSTAGES & COURIER SERVICES	52,355,429.95	5,188,160.00	9,719,960.00	18.6%	42,635,469.95
22021007	WELFARE PACKAGES	1,064,384,453.65	141,946,444.00	298,975,564.00	28.1%	765,408,889.65
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	83,059,844.00	5,751,600.00	11,489,600.00	13.8%	71,570,244.00
22021009	SPORTING ACTIVITIES	13,547,876.00	-	-	0.0%	13,547,876.00
22021010	DIRECT TEACHING & LABORATORY COST	6,200,000.00	1,020,500.00	1,870,500.00	30.2%	4,329,500.00
22021011	Printing of NHMIS Forms for LGAs & State H/Facilities	1,500,000.00	230,000.00	470,000.00	31.3%	1,030,000.00
22021012	Distribution of Forms to all Health Facilities	6,191,561.00	-	-	0.0%	6,191,561.00
22021013	Attendance to Biannual Review Meeting of NHMIS	500,000.00	-	-	0.0%	500,000.00
22021014	Collection of Data From Vertical Prog. By State M&E	1,200,000.00	-	-	0.0%	1,200,000.00
22021015	HOSPITAL CONSUMABLES	500,000.00	-	-	0.0%	500,000.00
22021016	ENDOSCOPY/DIALYSIS	800,000.00	-	-	0.0%	800,000.00
22021017	Training W/Shop on the Use of Computer for NHMIS Dat	500,000.00	-	-	0.0%	500,000.00
22021018	Training of Relevant Staff on Software System	5,233,586.00	768,620.00	1,408,720.00	26.9%	3,824,866.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	162,614,617.80	32,908,160.00	59,829,460.00	36.8%	102,785,157.80
22021021	SPECIAL DAYS/CELEBRATIONS	1,170,477,136.25	219,179,080.00	404,861,980.00	34.6%	765,615,156.25
22021023	RELIEF MATERIALS	173,000,000.00	-	25,000,000.00	14.5%	148,000,000.00
22021024	COMMITTEE AND COMMISSION(OVERSIGHTFUNCTIONS)	293,056,945.60	16,210,680.00	27,467,680.00	9.4%	265,589,265.60
22021025	ADC ORDERLIES/OTHERS	335,978,228.00	115,558,200.00	233,098,200.00	69.4%	102,880,028.00
22021026	PROMOTION(SERVICE WIDE)	10,153,303.00	312,500.00	572,500.00	5.6%	9,580,803.00
22021027	LABOUR AND TRADES UNION(USERS EXPENSES)	10,795,000.00	-	-	0.0%	10,795,000.00
22021028	CONTINGENCIES - RECURRENT	330,000,000.00	-	-	0.0%	330,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
22030104	CORRESPONDENCE ADVANCES	200,000.00	-	-	0.0%	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>390,012,139.00</b>	<b>95,778,520.00</b>	<b>175,593,120.00</b>	<b>45.0%</b>	<b>214,419,019.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>390,012,139.00</b>	<b>95,778,520.00</b>	<b>175,593,120.00</b>	<b>45.0%</b>	<b>214,419,019.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURR	47,000,000.00	282,020.00	516,620.00	1.1%	46,483,380.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	342,812,139.00	95,496,500.00	175,076,500.00	51.1%	167,735,639.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	-	-	0.0%	200,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>13,383,862,185.35</b>	<b>6,220,941,942.96</b>	<b>13,801,123,458.48</b>	<b>103.1%</b>	<b>- 417,261,273.13</b>
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>12,383,862,185.35</b>	<b>6,144,560,064.63</b>	<b>13,648,359,701.82</b>	<b>110.2%</b>	<b>- 1,264,497,516.47</b>
22060303	REPAYMENT OF FOREIGN PRINCIPAL - LONG TERM BORR	12,383,862,185.35	6,144,560,064.63	13,648,359,701.82	110.2%	- 1,264,497,516.47
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>1,000,000,000.00</b>	<b>76,381,878.33</b>	<b>152,763,756.66</b>	<b>15.3%</b>	<b>847,236,243.34</b>
22060403	REPAYMENT OF DOMESTIC LOAN PRINCIPAL - LONG TE	1,000,000,000.00	76,381,878.33	152,763,756.66	15.3%	847,236,243.34
<b>2209</b>	<b>LOSS ON FOREIGN EXCHANGE</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
<b>220901</b>	<b>LOSS ON FOREIGN EXCHANGE</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000.00</b>
22090101	LOSS ON FOREIGN EXCHANGE	1,000,000.00	-	-	0.0%	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>71,712,308,716.92</b>	<b>4,603,235,722.95</b>	<b>9,342,989,438.99</b>	<b>13.0%</b>	<b>62,369,319,277.93</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,788,572,528.40</b>	<b>1,178,253,910.00</b>	<b>2,112,270,370.00</b>	<b>16.5%</b>	<b>10,676,302,158.40</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,788,572,528.40</b>	<b>1,178,253,910.00</b>	<b>2,112,270,370.00</b>	<b>16.5%</b>	<b>10,676,302,158.40</b>
23010101	PURCHASE / ACQUISITION OF LAND	456,075,487.00	-	-	0.0%	456,075,487.00
23010102	PURCHASE OF OFFICE BUILDINGS	845,697,115.40	54,000,000.00	116,705,000.00	13.8%	728,992,115.40
23010104	PURCHASE MOTOR CYCLES	24,500,000.00	-	-	0.0%	24,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,172,802,112.00	-	-	0.0%	2,172,802,112.00
23010106	PURCHASE OF VANS	219,527,306.00	418,500,000.00	418,500,000.00	190.6%	- 198,972,694.00
23010108	PURCHASE OF BUSES	119,000,000.00	-	-	0.0%	119,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	685,162,007.00	56,900,000.00	56,900,000.00	8.3%	628,262,007.00
23010113	PURCHASE OF COMPUTERS	71,278,738.00	-	-	0.0%	71,278,738.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23010114	PURCHASE OF COMPUTER PRINTERS	116,771,680.90	237,510,250.00	250,030,250.00	214.1%	- 133,258,569.10
23010115	PURCHASE OF PHOTOCOPYING MACHINES	15,367,500.00	-	-	0.0%	15,367,500.00
23010118	PURCHASE OF SCANNERS	630,000.00	-	-	0.0%	630,000.00
23010119	PURCHASE OF POWER GENERATING SET	323,621,217.80	-	-	0.0%	323,621,217.80
23010121	PURCHASE OF RESIDENTIAL FURNITURE	267,640,000.00	-	-	0.0%	267,640,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,172,858,129.70	-	14,870,000.00	0.7%	2,157,988,129.70
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	87,205,912.60	8,953,000.00	8,953,000.00	10.3%	78,252,912.60
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14,000,000.00	-	-	0.0%	14,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,567,080.00	-	-	0.0%	15,567,080.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,403,583,973.70	-	504,529,460.00	21.0%	1,899,054,513.70
23010128	PURCHASE OF SECURITY EQUIPMENT	426,323,000.00	78,000,000.00	177,000,000.00	41.5%	249,323,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	878,175,945.40	30,000,000.00	145,852,000.00	16.6%	732,323,945.40
23010130	PURCHASE OF RECREATIONAL FACILITIES	11,837,194.60	-	-	0.0%	11,837,194.60
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	5,000,000.00	23,294,000.00	45,824,000.00	916.5%	- 40,824,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	30,688,688.00	-	-	0.0%	30,688,688.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	21,280,223.30	-	-	0.0%	21,280,223.30
23010139	PURCHASE OF AGRICULTURAL MATERIALS, SEEDS, CHE	1,260,806,165.00	271,096,660.00	373,106,660.00	29.6%	887,699,505.00
23010140	PROVISION/COLLECTION AGRO-DATA/INFORMATION	41,102,507.00	-	-	0.0%	41,102,507.00
23010141	PURCHASES/PROVISION OF VETERINARY DRUGS AND M	102,070,545.00	-	-	0.0%	102,070,545.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>33,909,018,555.60</b>	<b>2,067,008,199.43</b>	<b>5,283,719,957.47</b>	<b>15.6%</b>	<b>28,625,298,598.13</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GE</b>	<b>33,909,018,555.60</b>	<b>2,067,008,199.43</b>	<b>5,283,719,957.47</b>	<b>15.6%</b>	<b>28,625,298,598.13</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,298,912,583.20	1,700,000.00	13,700,000.00	0.3%	5,285,212,583.20
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDIN	787,816,319.00	-	-	0.0%	787,816,319.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	288,213,300.00	-	-	0.0%	288,213,300.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	353,535,519.00	-	-	0.0%	353,535,519.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,348,538,972.90	-	-	0.0%	5,348,538,972.90
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	263,677,000.00	-	10,710,000.00	4.1%	252,967,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,865,936,986.00	-	-	0.0%	2,865,936,986.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	8,400,000.00	-	-	0.0%	8,400,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	270,556,348.50	-	-	0.0%	270,556,348.50
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACIL	743,343,164.00	-	-	0.0%	743,343,164.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,675,593,401.60	2,035,388,859.43	5,176,375,277.47	48.5%	5,499,218,124.13
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	23,512,437.00	-	-	0.0%	23,512,437.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODRO	3,474,013,567.20	-	1,995,000.00	0.1%	3,472,018,567.20
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,806,304,419.70	29,919,340.00	80,939,680.00	2.9%	2,725,364,739.70
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WA	42,254,537.50	-	-	0.0%	42,254,537.50
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	80,850,000.00	-	-	0.0%	80,850,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	21,560,000.00	-	-	0.0%	21,560,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	556,000,000.00	-	-	0.0%	556,000,000.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,585,101,853.30</b>	<b>45,144,500.00</b>	<b>60,144,500.00</b>	<b>0.9%</b>	<b>6,524,957,353.30</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GEN</b>	<b>6,585,101,853.30</b>	<b>45,144,500.00</b>	<b>60,144,500.00</b>	<b>0.9%</b>	<b>6,524,957,353.30</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	284,787,751.60	-	-	0.0%	284,787,751.60
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,252,086,729.90	-	10,000,000.00	0.8%	1,242,086,729.90
23030103	REHABILITATION / REPAIRS - HOUSING	24,700,000.00	-	-	0.0%	24,700,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	278,000,000.00	-	-	0.0%	278,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENT	1,895,136,700.00	-	-	0.0%	1,895,136,700.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	585,300,000.00	-	-	0.0%	585,300,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	25,996,605.00	-	5,000,000.00	19.2%	20,996,605.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILIT	137,270,307.00	-	-	0.0%	137,270,307.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIE	131,300,000.00	-	-	0.0%	131,300,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,442,696,106.80	15,000,000.00	15,000,000.00	1.0%	1,427,696,106.80
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANT	168,707,000.00	-	-	0.0%	168,707,000.00
23030128	REHABILITATION/REPAIRS- AGRICULTURAL FACILITIES	248,719,508.00	-	-	0.0%	248,719,508.00
23030130	REHABILITATION/REPAIRS- AQUA-CULTURE	110,401,145.00	30,144,500.00	30,144,500.00	27.3%	80,256,645.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,201,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,201,600,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,201,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,201,600,000.00</b>
23040101	TREE PLANTING	1,096,600,000.00	-	-	0.0%	1,096,600,000.00
23040102	EROSION & FLOOD CONTROL	49,000,000.00	-	-	0.0%	49,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	56,000,000.00	-	-	0.0%	56,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>17,228,015,779.62</b>	<b>1,312,829,113.52</b>	<b>1,886,854,611.52</b>	<b>11.0%</b>	<b>15,341,161,168.10</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>17,228,015,779.62</b>	<b>1,312,829,113.52</b>	<b>1,886,854,611.52</b>	<b>11.0%</b>	<b>15,341,161,168.10</b>
23050101	RESEARCH AND DEVELOPMENT	10,182,489,743.62	1,227,829,113.52	1,549,548,313.52	15.2%	8,632,941,430.10
23050102	COMPUTER SOFTWARE ACQUISITION	880,993,231.30	-	93,178,600.00	10.6%	787,814,631.30
23050103	MONITORING AND EVALUATION	5,608,381,140.70	85,000,000.00	206,460,000.00	3.7%	5,401,921,140.70
23050104	ANNIVERSARIES/CELEBRATIONS	556,151,664.00	-	37,667,698.00	6.8%	518,483,966.00

## 2.G2.F Expenditure by Function

**Table 11** Total Expenditure by Function

Taraba State Government Budget Performance Report 2022 Q2 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>149,784,896,396.82</b>	<b>21,887,898,501.73</b>	<b>45,888,321,017.62</b>	<b>30.6%</b>	<b>103,896,575,379.19</b>
<b>701</b>	<b>General Public Service</b>	<b>53,240,125,309.85</b>	<b>10,094,341,204.08</b>	<b>22,512,398,050.46</b>	<b>42.3%</b>	<b>30,727,727,259.38</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>26,201,732,156.40</b>	<b>2,649,533,956.95</b>	<b>6,092,822,201.90</b>	<b>23.3%</b>	<b>20,108,909,954.50</b>
70111	Executive Organ and Legislative Organs	18,669,220,439.60	2,194,427,721.08	5,131,846,084.16	27.5%	13,537,374,355.44
70112	Financial and Fiscal Affairs	7,532,511,716.80	455,106,235.87	960,976,117.74	12.8%	6,571,535,599.06
<b>7013</b>	<b>General Services</b>	<b>13,516,568,261.10</b>	<b>1,215,436,132.45</b>	<b>2,601,527,746.64</b>	<b>19.2%</b>	<b>10,915,040,514.46</b>
70131	General Personnel Services	1,989,101,810.10	273,319,514.54	536,235,630.82	27.0%	1,452,866,179.28
70132	Overall Planning and Statistical Services	5,134,068,430.00	29,873,228.20	58,859,556.40	1.1%	5,075,208,873.60
70133	Other General Services	6,393,398,021.00	912,243,389.71	2,006,432,559.42	31.4%	4,386,965,461.58
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>137,962,707.00</b>	<b>8,429,171.72</b>	<b>16,924,643.44</b>	<b>12.3%</b>	<b>121,038,063.56</b>
70161	General Public Services N.E.C	137,962,707.00	8,429,171.72	16,924,643.44	12.3%	121,038,063.56
<b>7017</b>	<b>Public Debt Transactions</b>	<b>13,383,862,185.35</b>	<b>6,220,941,942.96</b>	<b>13,801,123,458.48</b>	<b>103.1%</b>	<b>- 417,261,273.13</b>
70171	Public Debt Transactions	13,383,862,185.35	6,220,941,942.96	13,801,123,458.48	103.1%	- 417,261,273.13
<b>703</b>	<b>Public Order and Safety</b>	<b>6,491,506,577.75</b>	<b>604,927,469.84</b>	<b>1,200,186,409.27</b>	<b>18.5%</b>	<b>5,291,320,168.48</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>6,491,506,577.75</b>	<b>604,927,469.84</b>	<b>1,200,186,409.27</b>	<b>18.5%</b>	<b>5,291,320,168.48</b>
70331	Justice & Law Courts	6,491,506,577.75	604,927,469.84	1,200,186,409.27	18.5%	5,291,320,168.48
<b>704</b>	<b>Economic Affairs</b>	<b>24,092,304,178.85</b>	<b>3,076,416,725.73</b>	<b>7,491,854,195.51</b>	<b>31.1%</b>	<b>16,600,449,983.34</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>410,043,233.15</b>	<b>57,051,930.14</b>	<b>112,362,260.28</b>	<b>27.4%</b>	<b>297,680,972.87</b>
70411	General Economic and Commercial Affairs	410,043,233.15	57,051,930.14	112,362,260.28	27.4%	297,680,972.87
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>8,032,675,653.95</b>	<b>594,364,661.79</b>	<b>1,495,294,203.58</b>	<b>18.6%</b>	<b>6,537,381,450.37</b>
70421	Agriculture	8,032,675,653.95	594,364,661.79	1,495,294,203.58	18.6%	6,537,381,450.37
<b>7043</b>	<b>Fuel and Energy</b>	<b>507,583,688.00</b>	<b>30,403,928.09</b>	<b>61,438,856.18</b>	<b>12.1%</b>	<b>446,144,831.82</b>
70435	Electricity	507,583,688.00	30,403,928.09	61,438,856.18	12.1%	446,144,831.82
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>10,294,863,810.00</b>	<b>2,162,047,279.52</b>	<b>5,337,369,913.65</b>	<b>51.8%</b>	<b>4,957,493,896.35</b>
70441	State Support to Mining Resources other than mineral fuels	268,383,947.00	4,797,196.09	9,594,392.18	3.6%	258,789,554.82
70443	Construction	10,026,479,863.00	2,157,250,083.43	5,327,775,521.47	53.1%	4,698,704,341.53

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7045</b>	<b>Transport</b>	<b>4,847,137,793.75</b>	<b>232,548,926.19</b>	<b>485,388,961.82</b>	<b>10.0%</b>	<b>4,361,748,831.93</b>
70451	Road Transport	4,847,137,793.75	232,548,926.19	485,388,961.82	10.0%	4,361,748,831.93
<b>705</b>	<b>Environmental Protection</b>	<b>2,624,841,210.00</b>	<b>1,153,047,754.03</b>	<b>1,201,678,592.06</b>	<b>45.8%</b>	<b>1,423,162,617.94</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>44,200,000.00</b>	<b>3,988,044.00</b>	<b>7,505,164.00</b>	<b>17.0%</b>	<b>36,694,836.00</b>
70541	Protection of Biodiversity and Landscape	44,200,000.00	3,988,044.00	7,505,164.00	17.0%	36,694,836.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>2,580,641,210.00</b>	<b>1,149,059,710.03</b>	<b>1,194,173,428.06</b>	<b>46.3%</b>	<b>1,386,467,781.94</b>
70561	Environmental Protection N.E.C.	2,580,641,210.00	1,149,059,710.03	1,194,173,428.06	46.3%	1,386,467,781.94
<b>706</b>	<b>Housing and Community Amenities</b>	<b>13,401,644,094.80</b>	<b>263,865,394.73</b>	<b>618,872,189.46</b>	<b>4.6%</b>	<b>12,782,771,905.34</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,784,277,211.50</b>	<b>45,006,284.00</b>	<b>89,970,568.00</b>	<b>5.0%</b>	<b>1,694,306,643.50</b>
70611	Housing Development	1,784,277,211.50	45,006,284.00	89,970,568.00	5.0%	1,694,306,643.50
<b>7062</b>	<b>Community Development</b>	<b>4,151,322,652.30</b>	<b>47,557,141.57</b>	<b>188,681,683.14</b>	<b>4.5%</b>	<b>3,962,640,969.16</b>
70621	Community Development	4,151,322,652.30	47,557,141.57	188,681,683.14	4.5%	3,962,640,969.16
<b>7063</b>	<b>Water Supply</b>	<b>7,466,044,231.00</b>	<b>171,301,969.16</b>	<b>340,219,938.32</b>	<b>4.6%</b>	<b>7,125,824,292.68</b>
70631	Water Supply	7,466,044,231.00	171,301,969.16	340,219,938.32	4.6%	7,125,824,292.68
<b>707</b>	<b>Health</b>	<b>12,512,750,173.95</b>	<b>1,345,980,283.02</b>	<b>2,623,690,275.78</b>	<b>21.0%</b>	<b>9,889,059,898.17</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>105,823,251.00</b>	<b>14,612,018.76</b>	<b>29,092,737.52</b>	<b>27.5%</b>	<b>76,730,513.48</b>
70711	Pharmaceutical Products	105,823,251.00	14,612,018.76	29,092,737.52	27.5%	76,730,513.48
<b>7072</b>	<b>Outpatient Services</b>	<b>178,720,308.95</b>	<b>33,244,420.00</b>	<b>63,631,520.00</b>	<b>35.6%</b>	<b>115,088,788.95</b>
70722	Specialized Medical Services	178,720,308.95	33,244,420.00	63,631,520.00	35.6%	115,088,788.95
<b>7073</b>	<b>Hospital Services</b>	<b>5,015,203,391.80</b>	<b>989,690,640.57</b>	<b>1,936,146,376.35</b>	<b>38.6%</b>	<b>3,079,057,015.45</b>
70731	General Hospital Services	3,065,620,068.00	730,525,160.98	1,418,560,137.17	46.3%	1,647,059,930.83
70732	Specialized Hospital Services	1,898,956,773.00	251,677,159.59	503,424,319.18	26.5%	1,395,532,453.82
70734	Nursing and Convalescent Services	50,626,550.80	7,488,320.00	14,161,920.00	28.0%	36,464,630.80
<b>7074</b>	<b>Public Health Services</b>	<b>2,271,653,209.40</b>	<b>182,009,634.58</b>	<b>423,906,169.16</b>	<b>18.7%</b>	<b>1,847,747,040.24</b>
70741	Public Health Services	2,271,653,209.40	182,009,634.58	423,906,169.16	18.7%	1,847,747,040.24
<b>7076</b>	<b>Health N. E. C</b>	<b>4,941,350,012.80</b>	<b>126,423,569.11</b>	<b>170,913,472.75</b>	<b>3.5%</b>	<b>4,770,436,540.05</b>
70761	Health N. E. C	4,941,350,012.80	126,423,569.11	170,913,472.75	3.5%	4,770,436,540.05
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>3,550,797,375.85</b>	<b>240,476,227.34</b>	<b>440,939,634.16</b>	<b>12.4%</b>	<b>3,109,857,741.69</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>603,480,717.80</b>	<b>44,396,930.14</b>	<b>53,141,441.76</b>	<b>8.8%</b>	<b>550,339,276.04</b>
70811	Recreational and Sporting Services	603,480,717.80	44,396,930.14	53,141,441.76	8.8%	550,339,276.04

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7082</b>	<b>Cultural Services</b>	<b>596,119,622.60</b>	<b>21,424,443.35</b>	<b>42,512,586.70</b>	<b>7.1%</b>	<b>553,607,035.90</b>
70821	Cultural Services	596,119,622.60	21,424,443.35	42,512,586.70	7.1%	553,607,035.90
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,306,572,727.00</b>	<b>137,465,302.47</b>	<b>270,017,002.94</b>	<b>20.7%</b>	<b>1,036,555,724.06</b>
70831	Broadcasting and Publishing Services	1,306,572,727.00	137,465,302.47	270,017,002.94	20.7%	1,036,555,724.06
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,044,624,308.45</b>	<b>37,189,551.38</b>	<b>75,268,602.76</b>	<b>7.2%</b>	<b>969,355,705.69</b>
70841	Religious and Other Community Services	1,044,624,308.45	37,189,551.38	75,268,602.76	7.2%	969,355,705.69
<b>709</b>	<b>Education</b>	<b>23,134,434,800.95</b>	<b>4,051,385,167.56</b>	<b>7,609,214,620.12</b>	<b>32.9%</b>	<b>15,525,220,180.83</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>2,388,735,498.00</b>	<b>99,078,762.00</b>	<b>198,157,524.00</b>	<b>8.3%</b>	<b>2,190,577,974.00</b>
70912	Primary Education	2,388,735,498.00	99,078,762.00	198,157,524.00	8.3%	2,190,577,974.00
<b>7092</b>	<b>Secondary Education</b>	<b>6,353,553,650.00</b>	<b>1,545,136,990.03</b>	<b>3,090,167,980.06</b>	<b>48.6%</b>	<b>3,263,385,669.94</b>
70922	Senior Secondary	6,353,553,650.00	1,545,136,990.03	3,090,167,980.06	48.6%	3,263,385,669.94
<b>7094</b>	<b>Tertiary Education</b>	<b>12,548,156,600.95</b>	<b>2,305,437,709.55</b>	<b>3,923,815,209.10</b>	<b>31.3%</b>	<b>8,624,341,391.85</b>
70941	First Stage of Tertiary Education	822,165,852.22	822,165,852.22	1,636,985,484.44	27.8%	4,242,000,652.51
70942	Second Stage of Tertiary Education	6,669,170,464.00	1,483,271,857.33	2,286,829,724.66	34.3%	4,382,340,739.34
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>174,386,791.00</b>	<b>19,458,668.95</b>	<b>38,917,337.90</b>	<b>22.3%</b>	<b>135,469,453.10</b>
70951	Education Not Definable by Level	174,386,791.00	19,458,668.95	38,917,337.90	22.3%	135,469,453.10
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>116,608,424.00</b>	<b>5,647,375.16</b>	<b>10,842,950.32</b>	<b>9.3%</b>	<b>105,765,473.68</b>
70961	Subsidiary Services to Education	116,608,424.00	5,647,375.16	10,842,950.32	9.3%	105,765,473.68
<b>7097</b>	<b>R&amp;D Education</b>	<b>83,248,613.00</b>	<b>13,552,118.40</b>	<b>27,104,236.80</b>	<b>32.6%</b>	<b>56,144,376.20</b>
70971	R&D Education	83,248,613.00	13,552,118.40	27,104,236.80	32.6%	56,144,376.20
<b>7098</b>	<b>Education N. E. C</b>	<b>1,469,745,224.00</b>	<b>63,073,543.47</b>	<b>320,209,381.94</b>	<b>21.8%</b>	<b>1,149,535,842.06</b>
70981	Education N. E. C	1,469,745,224.00	63,073,543.47	320,209,381.94	21.8%	1,149,535,842.06
<b>710</b>	<b>Social Protection</b>	<b>10,736,492,674.82</b>	<b>1,057,458,275.40</b>	<b>2,189,487,050.80</b>	<b>20.4%</b>	<b>8,547,005,624.02</b>
<b>7102</b>	<b>Old Age</b>	<b>5,018,963,020.00</b>	<b>988,920,972.24</b>	<b>1,977,841,944.48</b>	<b>39.4%</b>	<b>3,041,121,075.52</b>
71021	Old Age	5,018,963,020.00	988,920,972.24	1,977,841,944.48	39.4%	3,041,121,075.52
<b>7103</b>	<b>Survivors</b>	<b>3,809,499.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,809,499.00</b>
71031	Survivors	3,809,499.00	-	-	0.0%	3,809,499.00
<b>7104</b>	<b>Family and Children</b>	<b>4,965,822,588.22</b>	<b>4,766,209.52</b>	<b>9,669,419.04</b>	<b>0.2%</b>	<b>4,956,153,169.18</b>
71041	Family and Children	4,965,822,588.22	4,766,209.52	9,669,419.04	0.2%	4,956,153,169.18
<b>7105</b>	<b>Unemployment</b>	<b>684,453,476.60</b>	<b>53,017,353.30</b>	<b>180,766,206.60</b>	<b>26.4%</b>	<b>503,687,270.00</b>
71051	Unemployment	684,453,476.60	53,017,353.30	180,766,206.60	26.4%	503,687,270.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>63,444,091.00</b>	<b>10,753,740.34</b>	<b>21,209,480.68</b>	<b>33.4%</b>	<b>42,234,610.32</b>
71091	Social Protection N. E. C	63,444,091.00	10,753,740.34	21,209,480.68	33.4%	42,234,610.32

**Table 12 Personnel Expenditure by Function**

Taraba State Government Budget Performance Report 2022 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>40,580,055,448.00</b>	<b>7,719,921,303.82</b>	<b>15,325,841,098.15</b>	<b>37.8%</b>	<b>25,254,214,349.85</b>
<b>701</b>	<b>General Public Service</b>	<b>11,463,000,559.00</b>	<b>1,084,540,149.12</b>	<b>2,157,729,859.98</b>	<b>18.8%</b>	<b>9,305,270,699.02</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>7,709,987,561.00</b>	<b>427,403,524.95</b>	<b>854,807,049.90</b>	<b>11.1%</b>	<b>6,855,180,511.10</b>
70111	Executive Organ and Legislative Organs	6,449,521,529.00	159,553,713.08	319,107,426.16	4.9%	6,130,414,102.84
70112	Financial and Fiscal Affairs	1,260,466,032.00	267,849,811.87	535,699,623.74	42.5%	724,766,408.26
<b>7013</b>	<b>General Services</b>	<b>3,726,850,291.00</b>	<b>649,855,152.45</b>	<b>1,288,359,866.64</b>	<b>34.6%</b>	<b>2,438,490,424.36</b>
70131	General Personnel Services	1,350,685,700.00	267,606,754.54	523,863,070.82	38.8%	826,822,629.18
70132	Overall Planning and Statistical Services	73,702,430.00	10,832,828.20	21,665,656.40	29.4%	52,036,773.60
70133	Other General Services	2,302,462,161.00	371,415,569.71	742,831,139.42	32.3%	1,559,631,021.58
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>26,162,707.00</b>	<b>7,281,471.72</b>	<b>14,562,943.44</b>	<b>55.7%</b>	<b>11,599,763.56</b>
70161	General Public Services N.E.C	26,162,707.00	7,281,471.72	14,562,943.44	55.7%	11,599,763.56
<b>703</b>	<b>Public Order and Safety</b>	<b>2,221,560,491.00</b>	<b>449,540,169.84</b>	<b>880,900,109.27</b>	<b>39.7%</b>	<b>1,340,660,381.73</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,221,560,491.00</b>	<b>449,540,169.84</b>	<b>880,900,109.27</b>	<b>39.7%</b>	<b>1,340,660,381.73</b>
70331	Justice & Law Courts	2,221,560,491.00	449,540,169.84	880,900,109.27	39.7%	1,340,660,381.73
<b>704</b>	<b>Economic Affairs</b>	<b>2,041,265,616.00</b>	<b>480,195,802.30</b>	<b>960,351,814.04</b>	<b>47.0%</b>	<b>1,080,913,801.96</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>66,996,852.00</b>	<b>5,927,330.14</b>	<b>11,854,660.28</b>	<b>17.7%</b>	<b>55,142,191.72</b>
70411	General Economic and Commercial Affairs	66,996,852.00	5,927,330.14	11,854,660.28	17.7%	55,142,191.72
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,161,139,316.00</b>	<b>259,229,861.79</b>	<b>518,459,723.58</b>	<b>44.7%</b>	<b>642,679,592.42</b>
70421	Agriculture	1,161,139,316.00	259,229,861.79	518,459,723.58	44.7%	642,679,592.42
<b>7043</b>	<b>Fuel and Energy</b>	<b>141,358,705.00</b>	<b>24,189,928.09</b>	<b>48,379,856.18</b>	<b>34.2%</b>	<b>92,978,848.82</b>
70435	Electricity	141,358,705.00	24,189,928.09	48,379,856.18	34.2%	92,978,848.82
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>20,383,947.00</b>	<b>4,797,196.09</b>	<b>9,594,392.18</b>	<b>47.1%</b>	<b>10,789,554.82</b>
70441	State Support to Mining Resources other than mineral fuels	20,383,947.00	4,797,196.09	9,594,392.18	47.1%	10,789,554.82
<b>7045</b>	<b>Transport</b>	<b>651,386,796.00</b>	<b>186,051,486.19</b>	<b>372,063,181.82</b>	<b>57.1%</b>	<b>279,323,614.18</b>
70451	Road Transport	651,386,796.00	186,051,486.19	372,063,181.82	57.1%	279,323,614.18
<b>705</b>	<b>Environmental Protection</b>	<b>148,391,210.00</b>	<b>45,113,718.03</b>	<b>90,227,436.06</b>	<b>60.8%</b>	<b>58,163,773.94</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>148,391,210.00</b>	<b>45,113,718.03</b>	<b>90,227,436.06</b>	<b>60.8%</b>	<b>58,163,773.94</b>
70561	Environmental Protection N.E.C.	148,391,210.00	45,113,718.03	90,227,436.06	60.8%	58,163,773.94
<b>706</b>	<b>Housing and Community Amenities</b>	<b>737,015,265.00</b>	<b>165,926,294.73</b>	<b>331,852,589.46</b>	<b>45.0%</b>	<b>405,162,675.54</b>
<b>7061</b>	<b>Housing Development</b>	<b>209,611,960.00</b>	<b>44,754,284.00</b>	<b>89,508,568.00</b>	<b>42.7%</b>	<b>120,103,392.00</b>
70611	Housing Development	209,611,960.00	44,754,284.00	89,508,568.00	42.7%	120,103,392.00
<b>7062</b>	<b>Community Development</b>	<b>244,702,271.00</b>	<b>39,666,541.57</b>	<b>79,333,083.14</b>	<b>32.4%</b>	<b>165,369,187.86</b>
70621	Community Development	244,702,271.00	39,666,541.57	79,333,083.14	32.4%	165,369,187.86
<b>7063</b>	<b>Water Supply</b>	<b>282,701,034.00</b>	<b>81,505,469.16</b>	<b>163,010,938.32</b>	<b>57.7%</b>	<b>119,690,095.68</b>
70631	Water Supply	282,701,034.00	81,505,469.16	163,010,938.32	57.7%	119,690,095.68
<b>707</b>	<b>Health</b>	<b>5,292,889,938.00</b>	<b>1,138,787,743.02</b>	<b>2,193,144,435.78</b>	<b>41.4%</b>	<b>3,099,745,502.22</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>43,223,251.00</b>	<b>13,826,718.76</b>	<b>27,653,437.52</b>	<b>64.0%</b>	<b>15,569,813.48</b>
70711	Pharmaceutical Products	43,223,251.00	13,826,718.76	27,653,437.52	64.0%	15,569,813.48

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7073</b>	<b>Hospital Services</b>	<b>4,569,676,841.00</b>	<b>978,252,320.57</b>	<b>1,913,814,456.35</b>	<b>41.9%</b>	<b>2,655,862,384.65</b>
70731	General Hospital Services	3,048,620,068.00	730,275,160.98	1,417,860,137.17	46.5%	1,630,759,930.83
70732	Specialized Hospital Services	1,521,056,773.00	247,977,159.59	495,954,319.18	32.6%	1,025,102,453.82
<b>7074</b>	<b>Public Health Services</b>	<b>432,874,058.00</b>	<b>74,266,934.58</b>	<b>148,533,869.16</b>	<b>34.3%</b>	<b>284,340,188.84</b>
70741	Public Health Services	432,874,058.00	74,266,934.58	148,533,869.16	34.3%	284,340,188.84
<b>7076</b>	<b>Health N. E. C</b>	<b>247,115,788.00</b>	<b>72,441,769.11</b>	<b>103,142,672.75</b>	<b>41.7%</b>	<b>143,973,115.25</b>
70761	Health N. E. C	247,115,788.00	72,441,769.11	103,142,672.75	41.7%	143,973,115.25
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>627,589,901.00</b>	<b>138,374,896.82</b>	<b>276,749,793.64</b>	<b>44.1%</b>	<b>350,840,107.36</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>40,662,578.00</b>	<b>7,724,511.62</b>	<b>15,449,023.24</b>	<b>38.0%</b>	<b>25,213,554.76</b>
70811	Recreational and Sporting Services	40,662,578.00	7,724,511.62	15,449,023.24	38.0%	25,213,554.76
<b>7082</b>	<b>Cultural Services</b>	<b>40,776,324.00</b>	<b>17,169,143.35</b>	<b>34,338,286.70</b>	<b>84.2%</b>	<b>6,438,037.30</b>
70821	Cultural Services	40,776,324.00	17,169,143.35	34,338,286.70	84.2%	6,438,037.30
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>503,974,727.00</b>	<b>106,652,190.47</b>	<b>213,304,380.94</b>	<b>42.3%</b>	<b>290,670,346.06</b>
70831	Broadcasting and Publishing Services	503,974,727.00	106,652,190.47	213,304,380.94	42.3%	290,670,346.06
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>42,176,272.00</b>	<b>6,829,051.38</b>	<b>13,658,102.76</b>	<b>32.4%</b>	<b>28,518,169.24</b>
70841	Religious and Other Community Services	42,176,272.00	6,829,051.38	13,658,102.76	32.4%	28,518,169.24
<b>709</b>	<b>Education</b>	<b>12,937,143,444.56</b>	<b>3,210,303,754.56</b>	<b>6,420,607,509.12</b>	<b>49.6%</b>	<b>6,516,535,934.88</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>389,178,057.00</b>	<b>99,078,762.00</b>	<b>198,157,524.00</b>	<b>50.9%</b>	<b>191,020,533.00</b>
70912	Primary Education	389,178,057.00	99,078,762.00	198,157,524.00	50.9%	191,020,533.00
<b>7092</b>	<b>Secondary Education</b>	<b>6,336,553,650.00</b>	<b>1,544,500,990.03</b>	<b>3,089,001,980.06</b>	<b>48.7%</b>	<b>3,247,551,669.94</b>
70922	Senior Secondary	6,336,553,650.00	1,544,500,990.03	3,089,001,980.06	48.7%	3,247,551,669.94
<b>7094</b>	<b>Tertiary Education</b>	<b>5,877,982,315.00</b>	<b>1,510,603,699.55</b>	<b>3,021,207,399.10</b>	<b>51.4%</b>	<b>2,856,774,915.90</b>
70941	First Stage of Tertiary Education	3,483,888,173.00	770,236,032.22	1,540,472,064.44	44.2%	1,943,416,108.56
70942	Second Stage of Tertiary Education	2,394,094,142.00	740,367,667.33	1,480,735,334.66	61.8%	913,358,807.34
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>123,399,299.00</b>	<b>19,458,668.95</b>	<b>38,917,337.90</b>	<b>31.5%</b>	<b>84,481,961.10</b>
70951	Education Not Definable by Level	123,399,299.00	19,458,668.95	38,917,337.90	31.5%	84,481,961.10
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>29,608,424.00</b>	<b>2,937,575.16</b>	<b>5,875,150.32</b>	<b>19.8%</b>	<b>23,733,273.68</b>
70961	Subsidiary Services to Education	29,608,424.00	2,937,575.16	5,875,150.32	19.8%	23,733,273.68
<b>7097</b>	<b>R&amp;D Education</b>	<b>78,148,613.00</b>	<b>13,552,118.40</b>	<b>27,104,236.80</b>	<b>34.7%</b>	<b>51,044,376.20</b>
70971	R&D Education	78,148,613.00	13,552,118.40	27,104,236.80	34.7%	51,044,376.20
<b>7098</b>	<b>Education N. E. C</b>	<b>102,273,086.00</b>	<b>20,171,940.47</b>	<b>40,343,880.94</b>	<b>39.4%</b>	<b>61,929,205.06</b>
70981	Education N. E. C	102,273,086.00	20,171,940.47	40,343,880.94	39.4%	61,929,205.06
<b>710</b>	<b>Social Protection</b>	<b>5,111,199,024.00</b>	<b>1,007,138,775.40</b>	<b>2,014,277,550.80</b>	<b>39.4%</b>	<b>3,096,921,473.20</b>
<b>7102</b>	<b>Old Age</b>	<b>5,018,963,020.00</b>	<b>988,920,972.24</b>	<b>1,977,841,944.48</b>	<b>39.4%</b>	<b>3,041,121,075.52</b>
71021	Old Age	5,018,963,020.00	988,920,972.24	1,977,841,944.48	39.4%	3,041,121,075.52
<b>7103</b>	<b>Survivors</b>	<b>3,809,499.00</b>	-	-	<b>0.0%</b>	<b>3,809,499.00</b>
71031	Survivors	3,809,499.00	-	-	0.0%	3,809,499.00
<b>7104</b>	<b>Family and Children</b>	<b>17,390,462.00</b>	<b>2,863,209.52</b>	<b>5,726,419.04</b>	<b>32.9%</b>	<b>11,664,042.96</b>
71041	Family and Children	17,390,462.00	2,863,209.52	5,726,419.04	32.9%	11,664,042.96
<b>7105</b>	<b>Unemployment</b>	<b>27,991,952.00</b>	<b>6,388,853.30</b>	<b>12,777,706.60</b>	<b>45.6%</b>	<b>15,214,245.40</b>
71051	Unemployment	27,991,952.00	6,388,853.30	12,777,706.60	45.6%	15,214,245.40
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>43,044,091.00</b>	<b>8,965,740.34</b>	<b>17,931,480.68</b>	<b>41.7%</b>	<b>25,112,610.32</b>
71091	Social Protection N. E. C	43,044,091.00	8,965,740.34	17,931,480.68	41.7%	25,112,610.32

**Table 13** Overhead Expenditure by Function

## Taraba State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>23,717,457,907.55</b>	<b>3,248,021,012.00</b>	<b>7,242,773,902.00</b>	<b>30.5%</b>	<b>16,474,684,005.55</b>
<b>701</b>	<b>General Public Service</b>	<b>16,603,140,332.40</b>	<b>2,500,080,592.00</b>	<b>5,765,049,612.00</b>	<b>34.7%</b>	<b>10,838,090,720.40</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>14,449,365,761.40</b>	<b>2,144,130,432.00</b>	<b>5,076,515,152.00</b>	<b>35.1%</b>	<b>9,372,850,609.40</b>
70111	Executive Organ and Legislative Organs	10,611,734,385.60	1,956,874,008.00	4,651,238,658.00	43.8%	5,960,495,727.60
70112	Financial and Fiscal Affairs	3,837,631,375.80	187,256,424.00	425,276,494.00	11.1%	3,412,354,881.80
<b>7013</b>	<b>General Services</b>	<b>2,139,274,571.00</b>	<b>354,802,460.00</b>	<b>686,172,760.00</b>	<b>32.1%</b>	<b>1,453,101,811.00</b>
70131	General Personnel Services	168,856,000.00	5,712,760.00	12,372,560.00	7.3%	156,483,440.00
70132	Overall Planning and Statistical Services	218,750,000.00	19,040,400.00	37,193,900.00	17.0%	181,556,100.00
70133	Other General Services	1,751,668,571.00	330,049,300.00	636,606,300.00	36.3%	1,115,062,271.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>14,500,000.00</b>	<b>1,147,700.00</b>	<b>2,361,700.00</b>	<b>16.3%</b>	<b>12,138,300.00</b>
70161	General Public Services N.E.C	14,500,000.00	1,147,700.00	2,361,700.00	16.3%	12,138,300.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,551,382,887.15</b>	<b>132,093,300.00</b>	<b>273,462,300.00</b>	<b>17.6%</b>	<b>1,277,920,587.15</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,551,382,887.15</b>	<b>132,093,300.00</b>	<b>273,462,300.00</b>	<b>17.6%</b>	<b>1,277,920,587.15</b>
70331	Justice & Law Courts	1,551,382,887.15	132,093,300.00	273,462,300.00	17.6%	1,277,920,587.15
<b>704</b>	<b>Economic Affairs</b>	<b>1,517,899,931.85</b>	<b>179,671,564.00</b>	<b>350,111,804.00</b>	<b>23.1%</b>	<b>1,167,788,127.85</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>126,638,704.35</b>	<b>1,124,600.00</b>	<b>2,507,600.00</b>	<b>2.0%</b>	<b>124,131,104.35</b>
70411	General Economic and Commercial Affairs	126,638,704.35	1,124,600.00	2,507,600.00	2.0%	124,131,104.35
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>402,837,016.95</b>	<b>33,893,640.00</b>	<b>69,053,860.00</b>	<b>17.1%</b>	<b>333,783,156.95</b>
70421	Agriculture	402,837,016.95	33,893,640.00	69,053,860.00	17.1%	333,783,156.95
<b>7043</b>	<b>Fuel and Energy</b>	<b>78,011,683.00</b>	<b>6,214,000.00</b>	<b>13,059,000.00</b>	<b>16.7%</b>	<b>64,952,683.00</b>
70435	Electricity	78,011,683.00	6,214,000.00	13,059,000.00	16.7%	64,952,683.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>779,205,097.00</b>	<b>121,861,224.00</b>	<b>235,100,244.00</b>	<b>30.2%</b>	<b>544,104,853.00</b>
70441	State Support to Mining Resources other than mineral fuels	17,000,000.00	-	-	0.0%	17,000,000.00
70443	Construction	762,205,097.00	121,861,224.00	235,100,244.00	30.8%	527,104,853.00
<b>7045</b>	<b>Transport</b>	<b>131,207,430.55</b>	<b>16,578,100.00</b>	<b>30,391,100.00</b>	<b>23.2%</b>	<b>100,816,330.55</b>
70451	Road Transport	131,207,430.55	16,578,100.00	30,391,100.00	23.2%	100,816,330.55
<b>705</b>	<b>Environmental Protection</b>	<b>44,200,000.00</b>	<b>3,988,044.00</b>	<b>7,505,164.00</b>	<b>17.0%</b>	<b>36,694,836.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>44,200,000.00</b>	<b>3,988,044.00</b>	<b>7,505,164.00</b>	<b>17.0%</b>	<b>36,694,836.00</b>
70541	Protection of Biodiversity and Landscape	44,200,000.00	3,988,044.00	7,505,164.00	17.0%	36,694,836.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>964,217,500.00</b>	<b>97,939,100.00</b>	<b>193,319,600.00</b>	<b>20.0%</b>	<b>770,897,900.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>5,100,000.00</b>	<b>252,000.00</b>	<b>462,000.00</b>	<b>9.1%</b>	<b>4,638,000.00</b>
70611	Housing Development	5,100,000.00	252,000.00	462,000.00	9.1%	4,638,000.00
<b>7062</b>	<b>Community Development</b>	<b>124,350,000.00</b>	<b>7,890,600.00</b>	<b>15,648,600.00</b>	<b>12.6%</b>	<b>108,701,400.00</b>
70621	Community Development	124,350,000.00	7,890,600.00	15,648,600.00	12.6%	108,701,400.00
<b>7063</b>	<b>Water Supply</b>	<b>834,767,500.00</b>	<b>89,796,500.00</b>	<b>177,209,000.00</b>	<b>21.2%</b>	<b>657,558,500.00</b>
70631	Water Supply	834,767,500.00	89,796,500.00	177,209,000.00	21.2%	657,558,500.00

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>Health</b>	<b>489,063,653.55</b>	<b>138,192,540.00</b>	<b>274,807,240.00</b>	<b>56.2%</b>	<b>214,256,413.55</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>13,600,000.00</b>	<b>785,300.00</b>	<b>1,439,300.00</b>	<b>10.6%</b>	<b>12,160,700.00</b>
70711	Pharmaceutical Products	13,600,000.00	785,300.00	1,439,300.00	10.6%	12,160,700.00
<b>7072</b>	<b>Outpatient Services</b>	<b>178,720,308.95</b>	<b>33,244,420.00</b>	<b>63,631,520.00</b>	<b>35.6%</b>	<b>115,088,788.95</b>
70722	Specialized Medical Services	178,720,308.95	33,244,420.00	63,631,520.00	35.6%	115,088,788.95
<b>7073</b>	<b>Hospital Services</b>	<b>88,876,550.80</b>	<b>11,438,320.00</b>	<b>22,331,920.00</b>	<b>25.1%</b>	<b>66,544,630.80</b>
70731	General Hospital Services	17,000,000.00	250,000.00	700,000.00	4.1%	16,300,000.00
70732	Specialized Hospital Services	21,250,000.00	3,700,000.00	7,470,000.00	35.2%	13,780,000.00
70734	Nursing and Convalescent Services	50,626,550.80	7,488,320.00	14,161,920.00	28.0%	36,464,630.80
<b>7074</b>	<b>Public Health Services</b>	<b>177,100,000.00</b>	<b>88,742,700.00</b>	<b>179,133,700.00</b>	<b>101.1%</b>	<b>- 2,033,700.00</b>
70741	Public Health Services	177,100,000.00	88,742,700.00	179,133,700.00	101.1%	- 2,033,700.00
<b>7076</b>	<b>Health N. E. C</b>	<b>30,766,793.80</b>	<b>3,981,800.00</b>	<b>8,270,800.00</b>	<b>26.9%</b>	<b>22,495,993.80</b>
70761	Health N. E. C	30,766,793.80	3,981,800.00	8,270,800.00	26.9%	22,495,993.80
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,204,848,036.45</b>	<b>64,713,912.00</b>	<b>126,802,422.00</b>	<b>10.5%</b>	<b>1,078,045,614.45</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>17,850,000.00</b>	<b>985,000.00</b>	<b>2,005,000.00</b>	<b>11.2%</b>	<b>15,845,000.00</b>
70811	Recreational and Sporting Services	17,850,000.00	985,000.00	2,005,000.00	11.2%	15,845,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>31,450,000.00</b>	<b>2,555,300.00</b>	<b>6,474,300.00</b>	<b>20.6%</b>	<b>24,975,700.00</b>
70821	Cultural Services	31,450,000.00	2,555,300.00	6,474,300.00	20.6%	24,975,700.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>153,100,000.00</b>	<b>30,813,112.00</b>	<b>56,712,622.00</b>	<b>37.0%</b>	<b>96,387,378.00</b>
70831	Broadcasting and Publishing Services	153,100,000.00	30,813,112.00	56,712,622.00	37.0%	96,387,378.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,002,448,036.45</b>	<b>30,360,500.00</b>	<b>61,610,500.00</b>	<b>6.1%</b>	<b>940,837,536.45</b>
70841	Religious and Other Community Services	1,002,448,036.45	30,360,500.00	61,610,500.00	6.1%	940,837,536.45
<b>709</b>	<b>Education</b>	<b>1,259,155,566.15</b>	<b>126,022,460.00</b>	<b>241,506,260.00</b>	<b>19.2%</b>	<b>1,017,649,306.15</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>5,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,100,000.00</b>
70912	Primary Education	5,100,000.00	-	-	0.0%	5,100,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>17,000,000.00</b>	<b>636,000.00</b>	<b>1,166,000.00</b>	<b>6.9%</b>	<b>15,834,000.00</b>
70922	Senior Secondary	17,000,000.00	636,000.00	1,166,000.00	6.9%	15,834,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>1,138,380,366.15</b>	<b>117,970,760.00</b>	<b>225,744,560.00</b>	<b>19.8%</b>	<b>912,635,806.15</b>
70941	First Stage of Tertiary Education	330,880,366.15	51,929,820.00	96,513,420.00	29.2%	234,366,946.15
70942	Second Stage of Tertiary Education	807,500,000.00	66,040,940.00	129,231,140.00	16.0%	678,268,860.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>17,000,000.00</b>	<b>2,709,800.00</b>	<b>4,967,800.00</b>	<b>29.2%</b>	<b>12,032,200.00</b>
70961	Subsidiary Services to Education	17,000,000.00	2,709,800.00	4,967,800.00	29.2%	12,032,200.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>5,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,100,000.00</b>
70971	R&D Education	5,100,000.00	-	-	0.0%	5,100,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>76,575,200.00</b>	<b>4,705,900.00</b>	<b>9,627,900.00</b>	<b>12.6%</b>	<b>66,947,300.00</b>
70981	Education N. E. C	76,575,200.00	4,705,900.00	9,627,900.00	12.6%	66,947,300.00
<b>710</b>	<b>Social Protection</b>	<b>83,550,000.00</b>	<b>5,319,500.00</b>	<b>10,209,500.00</b>	<b>12.2%</b>	<b>73,340,500.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>45,300,000.00</b>	<b>1,903,000.00</b>	<b>3,943,000.00</b>	<b>8.7%</b>	<b>41,357,000.00</b>
71041	Family and Children	45,300,000.00	1,903,000.00	3,943,000.00	8.7%	41,357,000.00
<b>7105</b>	<b>Unemployment</b>	<b>17,850,000.00</b>	<b>1,628,500.00</b>	<b>2,988,500.00</b>	<b>16.7%</b>	<b>14,861,500.00</b>
71051	Unemployment	17,850,000.00	1,628,500.00	2,988,500.00	16.7%	14,861,500.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>20,400,000.00</b>	<b>1,788,000.00</b>	<b>3,278,000.00</b>	<b>16.1%</b>	<b>17,122,000.00</b>
71091	Social Protection N. E. C	20,400,000.00	1,788,000.00	3,278,000.00	16.1%	17,122,000.00

**Table 14** Capital Expenditure by Function

## Taraba State Government Budget Performance Report 2022 Q2 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>71,712,308,716.92</b>	<b>4,603,235,722.95</b>	<b>9,342,989,438.99</b>	<b>13.0%</b>	<b>62,369,319,277.93</b>
<b>701</b>	<b>General Public Service</b>	<b>11,399,310,094.10</b>	<b>193,000,000.00</b>	<b>612,902,000.00</b>	<b>5.4%</b>	<b>10,786,408,094.10</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>4,041,378,834.00</b>	<b>78,000,000.00</b>	<b>161,500,000.00</b>	<b>4.0%</b>	<b>3,879,878,834.00</b>
70111	Executive Organ and Legislative Organs	1,607,964,525.00	78,000,000.00	161,500,000.00	10.0%	1,446,464,525.00
70112	Financial and Fiscal Affairs	2,433,414,309.00	-	-	0.0%	2,433,414,309.00
<b>7013</b>	<b>General Services</b>	<b>7,260,631,260.10</b>	<b>115,000,000.00</b>	<b>451,402,000.00</b>	<b>6.2%</b>	<b>6,809,229,260.10</b>
70131	General Personnel Services	469,560,110.10	-	-	0.0%	469,560,110.10
70132	Overall Planning and Statistical Services	4,841,616,000.00	-	-	0.0%	4,841,616,000.00
70133	Other General Services	1,949,455,150.00	115,000,000.00	451,402,000.00	23.2%	1,498,053,150.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>97,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>97,300,000.00</b>
70161	General Public Services N.E.C	97,300,000.00	-	-	0.0%	97,300,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,718,563,199.60</b>	<b>23,294,000.00</b>	<b>45,824,000.00</b>	<b>1.7%</b>	<b>2,672,739,199.60</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,718,563,199.60</b>	<b>23,294,000.00</b>	<b>45,824,000.00</b>	<b>1.7%</b>	<b>2,672,739,199.60</b>
70331	Justice & Law Courts	2,718,563,199.60	23,294,000.00	45,824,000.00	1.7%	2,672,739,199.60
<b>704</b>	<b>Economic Affairs</b>	<b>20,533,138,631.00</b>	<b>2,416,549,359.43</b>	<b>6,181,390,577.47</b>	<b>30.1%</b>	<b>14,351,748,053.53</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>216,407,676.80</b>	<b>50,000,000.00</b>	<b>98,000,000.00</b>	<b>45.3%</b>	<b>118,407,676.80</b>
70411	General Economic and Commercial Affairs	216,407,676.80	50,000,000.00	98,000,000.00	45.3%	118,407,676.80
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>6,468,699,321.00</b>	<b>301,241,160.00</b>	<b>907,780,620.00</b>	<b>14.0%</b>	<b>5,560,918,701.00</b>
70421	Agriculture	6,468,699,321.00	301,241,160.00	907,780,620.00	14.0%	5,560,918,701.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>288,213,300.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>288,213,300.00</b>
70435	Electricity	288,213,300.00	-	-	0.0%	288,213,300.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>9,495,274,766.00</b>	<b>2,035,388,859.43</b>	<b>5,092,675,277.47</b>	<b>53.6%</b>	<b>4,402,599,488.53</b>
70441	State Support to Mining Resources other than mineral fuels	231,000,000.00	-	-	0.0%	231,000,000.00
70443	Construction	9,264,274,766.00	2,035,388,859.43	5,092,675,277.47	55.0%	4,171,599,488.53
<b>7045</b>	<b>Transport</b>	<b>4,064,543,567.20</b>	<b>29,919,340.00</b>	<b>82,934,680.00</b>	<b>2.0%</b>	<b>3,981,608,887.20</b>
70451	Road Transport	4,064,543,567.20	29,919,340.00	82,934,680.00	2.0%	3,981,608,887.20

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>705</b>	<b>Environmental Protection</b>	<b>2,432,250,000.00</b>	<b>1,103,945,992.00</b>	<b>1,103,945,992.00</b>	<b>45.4%</b>	<b>1,328,304,008.00</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>2,432,250,000.00</b>	<b>1,103,945,992.00</b>	<b>1,103,945,992.00</b>	<b>45.4%</b>	<b>1,328,304,008.00</b>
70561	Environmental Protection N.E.C.	2,432,250,000.00	1,103,945,992.00	1,103,945,992.00	45.4%	1,328,304,008.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>11,700,411,329.80</b>	-	<b>93,700,000.00</b>	<b>0.8%</b>	<b>11,606,711,329.80</b>
<b>7061</b>	<b>Housing Development</b>	<b>1,569,565,251.50</b>	-	-	<b>0.0%</b>	<b>1,569,565,251.50</b>
70611	Housing Development	1,569,565,251.50	-	-	0.0%	1,569,565,251.50
<b>7062</b>	<b>Community Development</b>	<b>3,782,270,381.30</b>	-	<b>93,700,000.00</b>	<b>2.5%</b>	<b>3,688,570,381.30</b>
70621	Community Development	3,782,270,381.30	-	93,700,000.00	2.5%	3,688,570,381.30
<b>7063</b>	<b>Water Supply</b>	<b>6,348,575,697.00</b>	-	-	<b>0.0%</b>	<b>6,348,575,697.00</b>
70631	Water Supply	6,348,575,697.00	-	-	0.0%	6,348,575,697.00
<b>707</b>	<b>Health</b>	<b>6,730,596,582.40</b>	<b>69,000,000.00</b>	<b>155,738,600.00</b>	<b>2.3%</b>	<b>6,574,857,982.40</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>49,000,000.00</b>	-	-	<b>0.0%</b>	<b>49,000,000.00</b>
70711	Pharmaceutical Products	49,000,000.00	-	-	0.0%	49,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>356,650,000.00</b>	-	-	<b>0.0%</b>	<b>356,650,000.00</b>
70732	Specialized Hospital Services	356,650,000.00	-	-	0.0%	356,650,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>1,661,479,151.40</b>	<b>19,000,000.00</b>	<b>96,238,600.00</b>	<b>5.8%</b>	<b>1,565,240,551.40</b>
70741	Public Health Services	1,661,479,151.40	19,000,000.00	96,238,600.00	5.8%	1,565,240,551.40
<b>7076</b>	<b>Health N. E. C</b>	<b>4,663,467,431.00</b>	<b>50,000,000.00</b>	<b>59,500,000.00</b>	<b>1.3%</b>	<b>4,603,967,431.00</b>
70761	Health N. E. C	4,663,467,431.00	50,000,000.00	59,500,000.00	1.3%	4,603,967,431.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,718,359,438.40</b>	<b>37,387,418.52</b>	<b>37,387,418.52</b>	<b>2.2%</b>	<b>1,680,972,019.88</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>544,968,139.80</b>	<b>35,687,418.52</b>	<b>35,687,418.52</b>	<b>6.5%</b>	<b>509,280,721.28</b>
70811	Recreational and Sporting Services	544,968,139.80	35,687,418.52	35,687,418.52	6.5%	509,280,721.28
<b>7082</b>	<b>Cultural Services</b>	<b>523,893,298.60</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0.3%</b>	<b>522,193,298.60</b>
70821	Cultural Services	523,893,298.60	1,700,000.00	1,700,000.00	0.3%	522,193,298.60
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>649,498,000.00</b>	-	-	<b>0.0%</b>	<b>649,498,000.00</b>
70831	Broadcasting and Publishing Services	649,498,000.00	-	-	0.0%	649,498,000.00
<b>709</b>	<b>Education</b>	<b>8,937,935,790.80</b>	<b>715,058,953.00</b>	<b>947,100,851.00</b>	<b>10.6%</b>	<b>7,990,834,939.80</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,994,457,441.00</b>	-	-	<b>0.0%</b>	<b>1,994,457,441.00</b>
70912	Primary Education	1,994,457,441.00	-	-	0.0%	1,994,457,441.00
<b>7094</b>	<b>Tertiary Education</b>	<b>5,531,593,919.80</b>	<b>676,863,250.00</b>	<b>676,863,250.00</b>	<b>12.2%</b>	<b>4,854,730,669.80</b>
70941	First Stage of Tertiary Education	2,064,017,597.80	-	-	0.0%	2,064,017,597.80
70942	Second Stage of Tertiary Education	3,467,576,322.00	676,863,250.00	676,863,250.00	19.5%	2,790,713,072.00
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>50,987,492.00</b>	-	-	<b>0.0%</b>	<b>50,987,492.00</b>
70951	Education Not Definable by Level	50,987,492.00	-	-	0.0%	50,987,492.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>70,000,000.00</b>	-	-	<b>0.0%</b>	<b>70,000,000.00</b>
70961	Subsidiary Services to Education	70,000,000.00	-	-	0.0%	70,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>1,290,896,938.00</b>	<b>38,195,703.00</b>	<b>270,237,601.00</b>	<b>20.9%</b>	<b>1,020,659,337.00</b>
70981	Education N. E. C	1,290,896,938.00	38,195,703.00	270,237,601.00	20.9%	1,020,659,337.00
<b>710</b>	<b>Social Protection</b>	<b>5,541,743,650.82</b>	<b>45,000,000.00</b>	<b>165,000,000.00</b>	<b>3.0%</b>	<b>5,376,743,650.82</b>
<b>7104</b>	<b>Family and Children</b>	<b>4,903,132,126.22</b>	-	-	<b>0.0%</b>	<b>4,903,132,126.22</b>
71041	Family and Children	4,903,132,126.22	-	-	0.0%	4,903,132,126.22
<b>7105</b>	<b>Unemployment</b>	<b>638,611,524.60</b>	<b>45,000,000.00</b>	<b>165,000,000.00</b>	<b>25.8%</b>	<b>473,611,524.60</b>
71051	Unemployment	638,611,524.60	45,000,000.00	165,000,000.00	25.8%	473,611,524.60

**Table 15** Other Expenditure by Function

## Taraba State Government Budget Performance Report 2022 Q2 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>13,775,074,324.35</b>	<b>6,316,720,462.96</b>	<b>13,976,716,578.48</b>	<b>101.5%</b>	<b>- 201,642,254.13</b>
<b>701</b>	<b>General Public Service</b>	<b>13,774,674,324.35</b>	<b>6,316,720,462.96</b>	<b>13,976,716,578.48</b>	<b>101.5%</b>	<b>- 202,042,254.13</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Fin</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
70112	Financial and Fiscal Affairs	1,000,000.00	-	-	0.0%	1,000,000.00
<b>7013</b>	<b>General Services</b>	<b>389,812,139.00</b>	<b>95,778,520.00</b>	<b>175,593,120.00</b>	<b>45.0%</b>	<b>214,219,019.00</b>
70133	Other General Services	389,812,139.00	95,778,520.00	175,593,120.00	45.0%	214,219,019.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>13,383,862,185.35</b>	<b>6,220,941,942.96</b>	<b>13,801,123,458.48</b>	<b>103.1%</b>	<b>- 417,261,273.13</b>
70171	Public Debt Transactions	13,383,862,185.35	6,220,941,942.96	13,801,123,458.48	103.1%	- 417,261,273.13
<b>707</b>	<b>Health</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
<b>7074</b>	<b>Public Health Services</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
70741	Public Health Services	200,000.00	-	-	0.0%	200,000.00
<b>709</b>	<b>Education</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
<b>7094</b>	<b>Tertiary Education</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
70941	First Stage of Tertiary Education	200,000.00	-	-	0.0%	200,000.00



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