

Taraba State Government 2024 Approved Budget Summary

Item	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Approved Budget
Opening Balance	600,000,000.00	430,500,000.00	11,500,000,000.00	3,500,000,000.00
Recurrent Revenue	92,759,951,646.40	92,759,951,646.40	67,199,836,790.13	140,259,406,316.48
11 - GOVERNMENT SHARE OF FAAC	73,371,257,304.00	73,371,257,304.00	58,800,942,068.99	112,428,967,192.38
12 - INDEPENDENT REVENUE	19,388,694,342.40	19,388,694,342.40	8,398,894,721.14	27,830,439,124.10
Recurrent Expenditure	74,556,829,088.15	160,669,919,962.55	52,890,941,319.60	111,445,705,534.87
21 - PERSONNEL COST	37,620,379,556.00	109,659,842,946.86	28,007,170,370.96	54,474,723,034.16
22 - OTHER RECURRENT COSTS, of which:	36,936,449,532.15	51,010,077,015.69	24,883,770,948.64	56,970,982,500.70
<i>Other Non Debt Recurrent</i>	<i>25,225,814,910.15</i>	<i>27,749,214,272.75</i>	<i>13,550,122,566.60</i>	<i>41,010,347,878.28</i>
<i>Debt Service</i>	<i>11,710,634,622.00</i>	<i>23,260,862,742.94</i>	<i>11,333,648,382.04</i>	<i>15,960,634,622.42</i>
Transfer to Capital Account	18,803,122,558.25	-67,479,468,316.15	25,808,895,470.53	32,313,700,781.61
Other Receipts	79,874,585,813.00	286,820,085,810.00	8,749,462,378.46	169,629,119,345.08
13 - AID AND GRANTS	42,717,838,491.00	63,669,813,769.00	3,710,853,719.80	19,176,741,260.87
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	37,156,747,322.00	223,150,272,041.00	5,038,608,658.66	150,452,378,084.21
23 - CAPITAL EXPENDITURE (Capital Expenditure)	98,677,708,371.25	219,340,617,493.85	46,759,094,901.44	201,942,820,126.69
Total Revenue (including OB)	173,234,537,459.40	380,010,537,456.40	87,449,299,168.59	313,388,525,661.56
Total Expenditure	173,234,537,459.40	380,010,537,456.40	99,650,036,221.04	313,388,525,661.56
Closing Balance	-	-	-12,200,737,052.45	-

Taraba State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Total Other Receipts	Total Revenue
	<u>Total Revenue</u>	<u>112,428,967,192.38</u>	<u>27,830,439,124.10</u>	<u>140,259,406,316.48</u>	<u>169,629,119,345.08</u>	<u>309,888,525,661.56</u>
01000000000	Administrative Sector	-	1,602,584,500.00	1,602,584,500.00	352,308,396.00	1,954,892,896.00
01110000000	Governors Office	-	1,546,000,000.00	1,546,000,000.00	60,000,000.00	1,606,000,000.00
011101000100	Bureau of Public Procurement (Due Process)	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011103300100	Taraba State Aids Control Agency	-	-	-	60,000,000.00	60,000,000.00
011119000100	Taraba Geographic Information Systems	-	1,500,000,000.00	1,500,000,000.00	-	1,500,000,000.00
011119100100	Bureau for Land and Survey	-	26,000,000.00	26,000,000.00	-	26,000,000.00
01230000000	Ministry of Information & Re - Orientation	-	27,000,000.00	27,000,000.00	-	27,000,000.00
012300300100	Taraba Television Corporation (TTV)	-	15,000,000.00	15,000,000.00	-	15,000,000.00
012300400100	Taraba State Broadcasting Service	-	10,000,000.00	10,000,000.00	-	10,000,000.00
012301300100	Government Printing Press	-	2,000,000.00	2,000,000.00	-	2,000,000.00
01250000000	Office of the Head of Service	-	1,434,500.00	1,434,500.00	-	1,434,500.00
012500100100	Office of the Head of Service (Career Management)	-	1,000,000.00	1,000,000.00	-	1,000,000.00
012500500100	Office of the Head of Service (Establishment & Records)	-	384,500.00	384,500.00	-	384,500.00
012500600100	Office of the Head of Service (Manpower Development)	-	50,000.00	50,000.00	-	50,000.00
01400000000	Office of the Auditor General	-	400,000.00	400,000.00	-	400,000.00
014000100100	Office of the Auditor General (State)	-	200,000.00	200,000.00	-	200,000.00
014000200100	Office of the Auditor General (Local Govt. Areas)	-	200,000.00	200,000.00	-	200,000.00
01470000000	Civil Service Commission (CSC)	-	2,000,000.00	2,000,000.00	-	2,000,000.00
014700100100	Civil Service Commission (CSC)	-	2,000,000.00	2,000,000.00	-	2,000,000.00
01480000000	State Independent Electoral Commission (SIEC)	-	3,250,000.00	3,250,000.00	-	3,250,000.00
014800100100	State Independent Electoral Commission (SIEC)	-	3,250,000.00	3,250,000.00	-	3,250,000.00
01490000000	Local Government Service Commission (LGSC)	-	1,000,000.00	1,000,000.00	185,000,000.00	186,000,000.00
014900100100	Local Government Service Commission (LGSC)	-	1,000,000.00	1,000,000.00	185,000,000.00	186,000,000.00
01610000000	Office of the SSG	-	11,500,000.00	11,500,000.00	107,308,396.00	118,808,396.00
016100100100	Office of the SGS - General Services	-	1,500,000.00	1,500,000.00	107,308,396.00	108,808,396.00
016100300100	Office of the SGS - Home Affairs & Special Services	-	10,000,000.00	10,000,000.00	-	10,000,000.00
01660000000	Ministry of Poverty Alleviation	-	10,000,000.00	10,000,000.00	-	10,000,000.00
016600100100	Ministry of Poverty Alleviation	-	10,000,000.00	10,000,000.00	-	10,000,000.00
02000000000	Economic Sector	112,428,967,192.38	23,366,342,100.00	135,795,309,292.38	152,365,019,998.42	288,160,329,290.80
02150000000	Min. of Agriculture & Food Security	-	319,737,633.00	319,737,633.00	1,642,819,367.21	1,962,557,000.21
021500100100	Min. of Agriculture & Food Security	-	56,494,633.00	56,494,633.00	-	56,494,633.00
021502100100	College of Agriculture, Jalingo	-	34,103,000.00	34,103,000.00	-	34,103,000.00
021510200100	Taraba Agricultural Devt. Project (TADP)	-	8,940,000.00	8,940,000.00	-	8,940,000.00

021510512100	IFAD - VCD Project Support Unit	-	-	-	1,642,819,367.21	1,642,819,367.21
021511000100	Taraba Agricultural Produce Marketing Agency	-	220,200,000.00	220,200,000.00	-	220,200,000.00
022000000000	Ministry of Finance, Budget & Economic Planning	112,428,967,192.38	22,239,694,727.00	134,668,661,919.38	149,029,035,340.20	283,697,697,259.58
022000100100	Ministry of Finance, Budget & Economic Planning	-	2,000,000.00	2,000,000.00	14,800,000,000.00	14,802,000,000.00
022000700100	Office of the Accountant General	112,428,967,192.38	-	112,428,967,192.38	134,229,035,340.20	246,658,002,532.58
022000800100	Taraba State Internal Revenue Service	-	22,237,694,727.00	22,237,694,727.00	-	22,237,694,727.00
022200000000	Ministry of Commerce, Trade & Industry	-	20,300,000.00	20,300,000.00	-	20,300,000.00
022200100100	Ministry of Commerce, Trade & Industry	-	20,300,000.00	20,300,000.00	-	20,300,000.00
022900000000	Ministry of Transportation Development	-	83,563,240.00	83,563,240.00	630,000,000.00	713,563,240.00
022900100100	Ministry of Transportation Development	-	70,260,000.00	70,260,000.00	630,000,000.00	700,260,000.00
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	-	4,303,240.00	4,303,240.00	-	4,303,240.00
022905300100	Taraba State Transport Corporation	-	9,000,000.00	9,000,000.00	-	9,000,000.00
023100000000	Ministry of Energy and Economic Development	-	50,000.00	50,000.00	-	50,000.00
023100300100	Rural Electrification Agency (REA)	-	50,000.00	50,000.00	-	50,000.00
023400000000	Ministry of Works & Infrastructural Development	-	531,046,500.00	531,046,500.00	-	531,046,500.00
023400100100	Ministry of Works & Infrastructural Development	-	11,046,500.00	11,046,500.00	-	11,046,500.00
023400400100	Taraba Road Construction & Maintenance Agency	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023405700100	Taraba State Crushing & Asphalt Plant	-	500,000,000.00	500,000,000.00	-	500,000,000.00
023600000000	Ministry of Heritage & Ecotourism	-	1,250,000.00	1,250,000.00	-	1,250,000.00
023600400100	Taraba State Arts Council	-	1,000,000.00	1,000,000.00	-	1,000,000.00
023605200100	Taraba State Tourism Development Board	-	250,000.00	250,000.00	-	250,000.00
025200000000	Ministry of Water Management & Aquatic Affairs	-	80,000,000.00	80,000,000.00	563,165,291.01	643,165,291.01
025210200100	Taraba Water and Sewerage Corporation	-	75,000,000.00	75,000,000.00	-	75,000,000.00
025210300100	Rural Water Supply & Sanitation Agency	-	-	-	413,165,291.01	413,165,291.01
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	-	5,000,000.00	5,000,000.00	-	5,000,000.00
025211300100	Taraba State Agency for Water, Sanitation Services, Regulation	-	-	-	150,000,000.00	150,000,000.00
025300000000	Ministry of Rural & Urban Development	-	30,000,000.00	30,000,000.00	500,000,000.00	530,000,000.00
025300100100	Ministry of Rural & Urban Development	-	30,000,000.00	30,000,000.00	-	30,000,000.00
025300200100	Rural Access & Agricultural Marketing Project	-	-	-	500,000,000.00	500,000,000.00
027500000000	Ministry of Digital Economy & Innovation	-	60,700,000.00	60,700,000.00	-	60,700,000.00
027500100100	Ministry of Digital Economy & Innovation	-	60,700,000.00	60,700,000.00	-	60,700,000.00
030000000000	Law and Justice Sector	-	20,390,000.00	20,390,000.00	-	20,390,000.00
031800000000	Judiciary	-	20,290,000.00	20,290,000.00	-	20,290,000.00
031805100100	High Court of Justice	-	20,000,000.00	20,000,000.00	-	20,000,000.00
031805300100	Sharia Court of Appeal	-	110,000.00	110,000.00	-	110,000.00
031805400100	Customary Court of Appeal	-	180,000.00	180,000.00	-	180,000.00
032600000000	Ministry of Justice	-	100,000.00	100,000.00	-	100,000.00

032600100100	Ministry of Justice	-	100,000.00	100,000.00	-	100,000.00
050000000000	Social Services Sector	-	2,841,122,524.10	2,841,122,524.10	16,911,790,950.66	19,752,913,474.76
051300000000	Ministry of Youths & Sports Development	-	10,250,000.00	10,250,000.00	-	10,250,000.00
051300100100	Ministry of Youths & Sports Development	-	250,000.00	250,000.00	-	250,000.00
051305100100	Taraba State Sports Council	-	10,000,000.00	10,000,000.00	-	10,000,000.00
051400000000	Min. of Women Affairs & Child Development	-	50,000.00	50,000.00	1,168,000,000.00	1,168,050,000.00
051400100100	Min. of Women Affairs & Child Development	-	50,000.00	50,000.00	1,168,000,000.00	1,168,050,000.00
051700000000	Ministry of Education	-	1,670,244,413.82	1,670,244,413.82	9,110,477,207.40	10,780,721,621.22
051700100100	Ministry of Education	-	29,999,999.00	29,999,999.00	-	29,999,999.00
051700300100	State Universal Basic Education Board	-	-	-	1,998,477,207.40	1,998,477,207.40
051701000100	Taraba State Mass Education Board	-	4,000,000.00	4,000,000.00	-	4,000,000.00
051700500100	Post Primary Schools Management Board	-	96,399,052.82	96,399,052.82	-	96,399,052.82
051700600100	Taraba State Polytechnic, Suntai	-	190,422,862.00	190,422,862.00	1,000,000,000.00	1,190,422,862.00
051700700100	College of Education, Zing	-	147,422,500.00	147,422,500.00	1,000,000,000.00	1,147,422,500.00
051701100100	Taraba State University, Jalingo	-	1,202,000,000.00	1,202,000,000.00	5,112,000,000.00	6,314,000,000.00
052100000000	Ministry of Health	-	714,578,110.28	714,578,110.28	2,723,413,743.26	3,437,991,853.54
052100100100	Ministry of Health	-	10,096,119.00	10,096,119.00	-	10,096,119.00
052110200100	Health Services Management Board	-	21,617,173.32	21,617,173.32	-	21,617,173.32
052111300100	Taraba State Essential Drugs Programme	-	10,000,000.00	10,000,000.00	-	10,000,000.00
052111500100	Taraba State Specialist Hospital, Jalingo	-	175,955,317.96	175,955,317.96	-	175,955,317.96
052111700100	Primary Health Care Development Agency, Jalingo	-	2,090,000.00	2,090,000.00	2,192,032,642.00	2,194,122,642.00
052111800100	College of Nursing, Jalingo	-	97,331,500.00	97,331,500.00	-	97,331,500.00
052111900100	College of Health Technology, Takum	-	150,000,000.00	150,000,000.00	-	150,000,000.00
052112000100	Taraba State Contributory Health Insurance Agency	-	247,488,000.00	247,488,000.00	531,381,101.26	778,869,101.26
057400000000	Ministry of Social Justice & Re - Integration	-	6,600,000.00	6,600,000.00	-	6,600,000.00
057400100100	Ministry of Social Justice & Re - Integration	-	6,600,000.00	6,600,000.00	-	6,600,000.00
053500000000	Ministry of Environment and Climate Change	-	439,400,000.00	439,400,000.00	3,909,900,000.00	4,349,300,000.00
053500100100	Ministry of Environment and Climate Change	-	437,900,000.00	437,900,000.00	3,909,900,000.00	4,347,800,000.00
053501600100	Taraba Environmental Protection Agency	-	1,500,000.00	1,500,000.00	-	1,500,000.00

Taraba State Government 2024 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<i>Total Expenditure</i>	<i>54,474,723,034.16</i>	<i>56,970,982,500.70</i>	<i>111,445,705,534.87</i>	<i>201,942,820,126.69</i>	<i>313,388,525,661.56</i>
010000000000	Administrative Sector	22,032,217,072.64	24,627,485,888.02	46,659,702,960.66	29,279,222,055.31	75,938,925,015.97
011100000000	Governors Office	16,791,392,110.03	12,980,325,173.48	29,771,717,283.51	7,514,277,988.11	37,285,995,271.62
011100100100	Office of the Executive Governor	462,023,708.16	8,848,000,000.00	9,310,023,708.16	4,000,000,000.00	13,310,023,708.16

011100100200	Office of the Deputy Governor	31,925,374.88	2,587,600,000.00	2,619,525,374.88	885,000,000.00	3,504,525,374.88
011100300100	Taraba State Boundary Commission	5,284,935.04	9,600,000.00	14,884,935.04	66,034,910.51	80,919,845.55
011100500100	SDGs Project Support Unit	-	18,900,000.00	18,900,000.00	-	18,900,000.00
011100800100	State Emergency Management Agency	-	24,000,000.00	24,000,000.00	200,000,000.00	224,000,000.00
011101000100	Bureau of Public Procurement (Due Process)	82,669,975.51	72,957,315.51	155,627,291.02	402,000,000.00	557,627,291.02
011103300100	Taraba State Aids Control Agency	5,242,873.44	57,991,305.00	63,234,178.44	347,000,000.00	410,234,178.44
011103500100	Taraba State Pension Board	15,976,997,511.36	47,603,560.00	16,024,601,071.36	7,250,000.00	16,031,851,071.36
011103700100	Muslim Pilgrims Welfare Board	28,016,107.17	590,510,672.60	618,526,779.77	-	618,526,779.77
011103800100	Christian Pilgrims Welfare Board	16,397,926.72	600,773,220.37	617,171,147.09	-	617,171,147.09
011118600100	NEPAD Taraba Coordinating Unit	-	5,100,000.00	5,100,000.00	35,021,404.60	40,121,404.60
011118700100	Council for Inter-Religious Affairs	26,768,000.00	28,047,000.00	54,815,000.00	-	54,815,000.00
011118800100	State Advisory Council on Prerogative of Mercy	-	15,833,500.00	15,833,500.00	-	15,833,500.00
011119000100	Taraba Geographic Information Systems	13,516,870.08	28,408,600.00	41,925,470.08	148,305,322.00	190,230,792.08
011119100100	Bureau for Land and Survey	142,548,827.68	45,000,000.00	187,548,827.68	1,423,666,351.00	1,611,215,178.68
011200000000	State House of Assembly	612,269,602.56	5,517,996,236.00	6,130,265,838.56	3,347,401,358.00	9,477,667,196.56
011200300100	Taraba State House of Assembly	612,269,602.56	5,451,146,236.00	6,063,415,838.56	3,327,401,358.00	9,390,817,196.56
011200400100	House of Assembly Service Commission	-	66,850,000.00	66,850,000.00	20,000,000.00	86,850,000.00
012300000000	Ministry of Information & Re - Orientation	475,226,375.66	625,220,875.27	1,100,447,250.93	1,570,280,000.00	2,670,727,250.93
012300100100	Ministry of Information & Re - Orientation	67,475,558.53	12,000,000.00	79,475,558.53	1,570,280,000.00	1,649,755,558.53
012300300100	Taraba Television Corporation (TTV)	172,316,187.04	426,432,261.57	598,748,448.61	-	598,748,448.61
012300400100	Taraba State Broadcasting Service	210,636,840.96	181,788,613.70	392,425,454.66	-	392,425,454.66
012301300100	Government Printing Press	24,797,789.13	5,000,000.00	29,797,789.13	-	29,797,789.13
012500000000	Office of the Head of Service	1,534,444,859.43	135,285,500.00	1,669,730,359.43	2,963,119,533.54	4,632,849,892.97
012500100100	Office of the Head of Service (Career Management)	837,502,881.67	50,000,000.00	887,502,881.67	1,609,179,341.94	2,496,682,223.61
012500500100	Office of the Head of Service (Establishment & Records)	683,974,514.72	36,285,000.00	720,259,514.72	-	720,259,514.72
012500600100	Office of the Head of Service (Manpower Development)	-	30,000,000.00	30,000,000.00	1,333,543,644.60	1,363,543,644.60
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	12,967,463.04	19,000,500.00	31,967,963.04	20,396,547.00	52,364,510.04
014000000000	Office of the Auditor General	177,634,651.04	207,707,760.52	385,342,411.56	262,249,440.00	647,591,851.56
014000100100	Office of the Auditor General (State)	105,561,547.84	152,643,150.00	258,204,697.84	87,249,440.00	345,454,137.84
014000200100	Office of the Auditor General (Local Govt. Areas)	72,073,103.20	55,064,610.52	127,137,713.72	175,000,000.00	302,137,713.72
014700000000	Civil Service Commission (CSC)	141,691,599.84	42,500,000.00	184,191,599.84	145,069,645.00	329,261,244.84
014700100100	Civil Service Commission (CSC)	141,691,599.84	42,500,000.00	184,191,599.84	145,069,645.00	329,261,244.84
014800000000	State Independent Electoral Commission (SIEC)	26,797,766.24	10,000,000.00	36,797,766.24	950,000,000.00	986,797,766.24
014800100100	State Independent Electoral Commission (SIEC)	26,797,766.24	10,000,000.00	36,797,766.24	950,000,000.00	986,797,766.24
014900000000	Local Government Service Commission (LGSC)	392,481,952.80	18,500,000.00	410,981,952.80	185,000,000.00	595,981,952.80
014900100100	Local Government Service Commission (LGSC)	6,081,952.80	8,500,000.00	14,581,952.80	185,000,000.00	199,581,952.80
014900200100	Local Government Staff Pension Board	386,400,000.00	10,000,000.00	396,400,000.00	-	396,400,000.00

01610000000	Office of the SSG	1,841,469,044.00	4,898,855,210.75	6,740,324,254.75	9,652,103,714.66	16,392,427,969.41
016100100100	Office of the SGS - General Services	118,071,626.40	2,322,700,000.00	2,440,771,626.40	2,562,600,352.66	5,003,371,979.06
016100200100	Office of the SGS - Political Affairs	1,026,116,529.76	1,235,600,000.00	2,261,716,529.76	-	2,261,716,529.76
016100300100	Office of the SGS - Home Affairs & Special Services	697,280,887.84	1,128,655,210.75	1,825,936,098.59	7,089,503,362.00	8,915,439,460.59
016100400100	Office of the SGS - Cabinet Affairs	-	131,900,000.00	131,900,000.00	-	131,900,000.00
016100500100	Public Complaint and Anti - Corruption Commission	-	80,000,000.00	80,000,000.00	-	80,000,000.00
01650000000	Ministry of Special Duties & Social Services	7,653,950.08	46,000,000.00	53,653,950.08	468,528,116.00	522,182,066.08
016500100100	Ministry of Special Duties & Social Services	7,653,950.08	46,000,000.00	53,653,950.08	468,528,116.00	522,182,066.08
01660000000	Ministry of Poverty Alleviation	31,155,160.96	145,095,132.00	176,250,292.96	2,221,192,260.00	2,397,442,552.96
016600100100	Ministry of Poverty Alleviation	31,155,160.96	145,095,132.00	176,250,292.96	2,221,192,260.00	2,397,442,552.96
02000000000	Economic Sector	5,705,626,453.38	24,093,156,453.50	29,798,782,906.88	96,707,592,814.07	126,506,375,720.95
02150000000	Min. of Agriculture & Food Security	2,711,976,132.95	343,864,622.00	3,055,840,754.95	15,806,721,326.10	18,862,562,081.05
021500100100	Min. of Agriculture & Food Security	1,114,412,578.94	23,900,000.00	1,138,312,578.94	10,433,731,688.04	11,572,044,266.98
021502100100	College of Agriculture, Jalingo	1,246,877,755.60	62,900,000.00	1,309,777,755.60	1,068,799,214.56	2,378,576,970.16
021510200100	Taraba Agricultural Devt. Project (TADP)	260,270,916.64	5,100,000.00	265,370,916.64	128,000,000.00	393,370,916.64
021510300100	Tractor Hiring Unit (THU)	90,414,881.76	30,537,122.00	120,952,003.76	321,647,949.00	442,599,952.76
021510512100	IFAD - VCD Project Support Unit	-	56,500,000.00	56,500,000.00	1,647,069,474.50	1,703,569,474.50
021511000100	Taraba Agricultural Produce Marketing Agency	-	15,727,500.00	15,727,500.00	618,900,000.00	634,627,500.00
021511500100	FADAMA CARES Project Support Unit	-	149,200,000.00	149,200,000.00	1,588,573,000.00	1,737,773,000.00
02200000000	Ministry of Finance, Budget & Economic Planning	1,407,481,660.23	20,818,017,806.42	22,225,499,466.65	11,036,988,483.62	33,262,487,950.27
022000100100	Ministry of Finance, Budget & Economic Planning	322,678,627.20	1,486,100,892.00	1,808,779,519.20	10,416,988,483.62	12,225,768,002.82
022000200100	Debt Management Office	-	5,100,000.00	5,100,000.00	-	5,100,000.00
022000700100	Office of the Accountant General	799,673,752.23	18,249,316,914.42	19,048,990,666.65	-	19,048,990,666.65
022000800100	Taraba State Internal Revenue Service	285,129,280.80	1,057,500,000.00	1,342,629,280.80	320,000,000.00	1,662,629,280.80
022001200100	Community & Social Development Agency	-	20,000,000.00	20,000,000.00	300,000,000.00	320,000,000.00
02220000000	Ministry of Commerce, Trade & Industry	72,022,988.80	96,113,000.00	168,135,988.80	8,801,692,881.00	8,969,828,869.80
022200100100	Ministry of Commerce, Trade & Industry	72,022,988.80	84,550,000.00	156,572,988.80	8,585,900,000.00	8,742,472,988.80
022205100100	Agency for Small & Medium Scale Enterprises	-	11,563,000.00	11,563,000.00	215,792,881.00	227,355,881.00
02280000000	Ministry of Science & Technology	66,528,000.00	25,000,000.00	91,528,000.00	1,658,026,000.00	1,749,554,000.00
022800100100	Ministry of Science & Technology	66,528,000.00	25,000,000.00	91,528,000.00	1,658,026,000.00	1,749,554,000.00
02290000000	Ministry of Transportation Development	128,003,629.60	261,800,120.55	389,803,750.15	5,545,034,083.00	5,934,837,833.15
022900100100	Ministry of Transportation Development	58,094,988.00	250,000,000.55	308,094,988.55	4,865,000,000.00	5,173,094,988.55
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	-	7,000,000.00	7,000,000.00	20,000,000.00	27,000,000.00
022905300100	Taraba State Transport Corporation	69,908,641.60	4,800,120.00	74,708,761.60	660,034,083.00	734,742,844.60
02310000000	Ministry of Energy and Economic Development	151,556,362.20	147,128,442.67	298,684,804.87	19,630,000,000.00	19,928,684,804.87
023100100100	Ministry of Energy and Economic Development	58,784,660.70	95,716,317.00	154,500,977.70	19,630,000,000.00	19,784,500,977.70
023100300100	Rural Electrification Agency (REA)	92,771,701.50	51,412,125.67	144,183,827.17	-	144,183,827.17

02340000000	Ministry of Works & Infrastructural Development	550,115,012.16	760,971,725.01	1,311,086,737.17	23,493,145,516.00	24,804,232,253.17
023400100100	Ministry of Works & Infrastructural Development	213,906,393.12	21,737,250.00	235,643,643.12	23,493,145,516.00	23,728,789,159.12
023400400100	Taraba Road Construction & Maintenance Agency	120,514,318.40	235,017,378.01	355,531,696.41	-	355,531,696.41
023405700100	Taraba State Crushing & Asphalt Plant	215,694,300.64	504,217,097.00	719,911,397.64	-	719,911,397.64
02360000000	Ministry of Heritage & Ecotourism	98,060,749.92	148,312,994.85	246,373,744.77	693,834,826.34	940,208,571.11
023600100100	Ministry of Heritage & Ecotourism	25,397,332.80	96,289,207.68	121,686,540.48	519,027,000.00	640,713,540.48
023600400100	Taraba State Arts Council	72,663,417.12	12,023,787.17	84,687,204.29	174,807,826.34	259,495,030.63
023605200100	Taraba State Tourism Development Board	-	40,000,000.00	40,000,000.00	-	40,000,000.00
02500000000	Fiscal Responsibility Commission	12,367,617.92	43,220,000.00	55,587,617.92	16,500,000.00	72,087,617.92
025000100100	Fiscal Responsibility Commission	12,367,617.92	43,220,000.00	55,587,617.92	16,500,000.00	72,087,617.92
02520000000	Ministry of Water Management & Aquatic Affairs	286,561,523.58	1,150,227,242.00	1,436,788,765.58	6,239,005,528.01	7,675,794,293.59
025200100100	Ministry of Water Management & Aquatic Affairs	47,733,842.24	30,000,000.00	77,733,842.24	5,825,840,237.00	5,903,574,079.24
025210200100	Taraba Water and Sewerage Corporation	114,653,384.38	452,000,000.00	566,653,384.38	-	566,653,384.38
025210300100	Rural Water Supply & Sanitation Agency	49,267,494.08	7,128,600.00	56,396,094.08	413,165,291.01	469,561,385.09
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	74,906,802.88	560,899,277.00	635,806,079.88	-	635,806,079.88
025211300100	Taraba State Agency for Water, Sanitation Services, Regulation	-	100,199,365.00	100,199,365.00	-	100,199,365.00
02330000000	Bureau for Solid Minerals	29,315,267.52	43,900,000.00	73,215,267.52	265,000,000.00	338,215,267.52
023300100100	Bureau for Solid Minerals	29,315,267.52	43,900,000.00	73,215,267.52	265,000,000.00	338,215,267.52
02530000000	Ministry of Rural & Urban Development	191,637,508.50	204,600,500.00	396,238,008.50	2,280,000,000.00	2,676,238,008.50
025300100100	Ministry of Rural & Urban Development	191,637,508.50	98,410,000.00	290,047,508.50	2,280,000,000.00	2,570,047,508.50
025300200100	Rural Access & Agricultural Marketing Project	-	106,190,500.00	106,190,500.00	-	106,190,500.00
02750000000	Ministry of Digital Economy & Innovation	-	50,000,000.00	50,000,000.00	1,241,644,170.00	1,291,644,170.00
027500100100	Ministry of Digital Economy & Innovation	-	50,000,000.00	50,000,000.00	1,241,644,170.00	1,291,644,170.00
03000000000	Law and Justice Sector	2,424,022,612.74	2,562,414,823.56	4,986,437,436.30	3,826,310,362.00	8,812,747,798.30
03180000000	Judiciary	2,185,882,282.73	2,163,275,623.56	4,349,157,906.29	2,976,310,362.00	7,325,468,268.29
031801100100	Judicial Service Commission	45,352,853.28	26,700,000.00	72,052,853.28	-	72,052,853.28
031805100100	High Court of Justice	1,894,378,075.52	1,898,225,623.56	3,792,603,699.08	2,708,000,000.00	6,500,603,699.08
031805300100	Sharia Court of Appeal	106,336,849.45	121,250,000.00	227,586,849.45	178,795,362.00	406,382,211.45
031805400100	Customary Court of Appeal	139,814,504.48	117,100,000.00	256,914,504.48	89,515,000.00	346,429,504.48
03260000000	Ministry of Justice	238,140,330.01	399,139,200.00	637,279,530.01	850,000,000.00	1,487,279,530.01
032600100100	Ministry of Justice	238,140,330.01	399,139,200.00	637,279,530.01	850,000,000.00	1,487,279,530.01
05000000000	Social Services Sector	24,312,856,895.40	5,687,925,335.62	30,000,782,231.03	72,129,694,895.31	102,130,477,126.34
05130000000	Ministry of Youths & Sports Development	58,407,715.08	290,000,000.02	348,407,715.10	2,292,881,047.00	2,641,288,762.10
051300100100	Ministry of Youths & Sports Development	58,407,715.08	90,000,000.02	148,407,715.10	2,257,881,047.00	2,406,288,762.10
051305100100	Taraba State Sports Council	-	200,000,000.00	200,000,000.00	35,000,000.00	235,000,000.00
05140000000	Min. of Women Affairs & Child Development	35,996,223.56	19,500,000.00	55,496,223.56	3,234,574,915.91	3,290,071,139.47
051400100100	Min. of Women Affairs & Child Development	35,996,223.56	19,500,000.00	55,496,223.56	3,234,574,915.91	3,290,071,139.47

05170000000	Ministry of Education	15,620,180,744.00	4,043,267,678.17	19,663,448,422.17	23,544,830,427.12	43,208,278,849.29
051700100100	Ministry of Education	131,518,798.88	1,832,056,124.00	1,963,574,922.88	9,705,092,014.72	11,668,666,937.60
051700300100	State Universal Basic Education Board	488,260,139.36	100,080,000.00	588,340,139.36	1,998,477,207.40	2,586,817,346.76
051700800100	Taraba State Library Board	64,951,156.48	5,617,000.00	70,568,156.48	-	70,568,156.48
051701000100	Taraba State Mass Education Board	122,875,866.40	10,000,000.00	132,875,866.40	90,800,000.00	223,675,866.40
051700500100	Post Primary Schools Management Board	7,436,567,191.20	722,202,500.00	8,158,769,691.20	-	8,158,769,691.20
051700600100	Taraba State Polytechnic, Suntai	875,129,902.08	239,864,988.17	1,114,994,890.25	2,407,321,711.00	3,522,316,601.25
051700700100	College of Education, Zing	2,468,877,689.60	278,100,866.00	2,746,978,555.60	4,964,113,885.00	7,711,092,440.60
051701100100	Taraba State University, Jalingo	4,032,000,000.00	837,396,000.00	4,869,396,000.00	3,599,025,609.00	8,468,421,609.00
051701200100	Taraba State Scholarship Board	-	17,950,200.00	17,950,200.00	780,000,000.00	797,950,200.00
05210000000	Ministry of Health	6,437,975,601.10	1,043,621,948.93	7,481,597,550.04	25,573,089,298.00	33,054,686,848.04
052100100100	Ministry of Health	370,349,460.32	71,162,000.80	441,511,461.12	19,873,019,218.00	20,314,530,679.12
052110200100	Health Services Management Board	3,210,979,644.36	262,500,000.00	3,473,479,644.36	-	3,473,479,644.36
052111300100	Taraba State Essential Drugs Programme	65,571,000.88	7,870,000.00	73,441,000.88	81,950,100.00	155,391,100.88
052111500100	Taraba State Specialist Hospital, Jalingo	1,801,681,546.43	61,026,193.33	1,862,707,739.76	2,186,756,649.00	4,049,464,388.76
052111700100	Primary Health Care Development Agency, Jalingo	416,162,890.88	24,000,000.00	440,162,890.88	1,800,231,984.00	2,240,394,874.88
052111800100	College of Nursing, Jalingo	385,890,788.64	205,063,754.80	590,954,543.44	-	590,954,543.44
052111900100	College of Health Technology, Takum	187,340,269.59	15,000,000.00	202,340,269.59	824,750,246.00	1,027,090,515.59
052112000100	Taraba State Contributory Health Insurance Agency	-	397,000,000.00	397,000,000.00	806,381,101.00	1,203,381,101.00
05740000000	Ministry of Social Justice & Re - Integration	72,663,414.88	30,000,000.00	102,663,414.88	971,205,166.00	1,073,868,580.88
057400100100	Ministry of Social Justice & Re - Integration	72,663,414.88	30,000,000.00	102,663,414.88	971,205,166.00	1,073,868,580.88
05350000000	Ministry of Environment and Climate Change	202,387,370.38	93,100,744.50	295,488,114.88	15,508,114,041.28	15,803,602,156.16
053500100100	Ministry of Environment and Climate Change	175,110,551.02	83,100,744.50	258,211,295.52	15,508,114,041.28	15,766,325,336.80
053501600100	Taraba Environmental Protection Agency	27,276,819.36	10,000,000.00	37,276,819.36	-	37,276,819.36
05760000000	Ministry of Waste Management & Innovation	1,800,000,000.00	159,964,964.00	1,959,964,964.00	1,005,000,000.00	2,964,964,964.00
057600100100	Ministry of Waste Management & Innovation	1,800,000,000.00	159,964,964.00	1,959,964,964.00	1,005,000,000.00	2,964,964,964.00
05510000000	Bureau for Local Govt, Tradition and Chieftancy Affairs	85,245,826.40	8,470,000.00	93,715,826.40	-	93,715,826.40
055100100100	Bureau for Local Govt, Tradition and Chieftancy Affairs	85,245,826.40	8,470,000.00	93,715,826.40	-	93,715,826.40

Taraba State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Final Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Revenue</i>	<i>379,580,037,456.40</i>	<i>75,949,299,168.59</i>	<i>309,888,525,661.56</i>
01000000000	Administrative Sector	5,530,768,346.00	107,160,123.41	1,954,892,896.00
01110000000	Governors Office	5,052,000,000.00	46,165,983.50	1,606,000,000.00
011101000100	Bureau of Public Procurement (Due Process)	1,000,000.00	-	20,000,000.00
011103300100	Taraba State Aids Control Agency	25,000,000.00	-	60,000,000.00
011119000100	Taraba Geographic Information Systems	5,000,000,000.00	38,476,370.00	1,500,000,000.00
011119100100	Bureau for Land and Survey	26,000,000.00	7,689,613.50	26,000,000.00
01230000000	Ministry of Information & Re - Orientation	23,500,000.00	7,799,646.91	27,000,000.00
012300300100	Taraba Television Corporation (TTV)	7,500,000.00	4,978,946.91	15,000,000.00
012300400100	Taraba State Broadcasting Service	6,000,000.00	2,770,700.00	10,000,000.00
012301300100	Government Printing Press	10,000,000.00	50,000.00	2,000,000.00
01250000000	Office of the Head of Service	214,950.00	110,500.00	1,434,500.00
012500100100	Office of the Head of Service (Career Management)	50,000.00	-	1,000,000.00
012500500100	Office of the Head of Service (Establishment & Records)	114,950.00	110,500.00	384,500.00
012500600100	Office of the Head of Service (Manpower Development)	50,000.00	-	50,000.00
01400000000	Office of the Auditor General	100,000.00	-	400,000.00
014000100100	Office of the Auditor General (State)	100,000.00	-	200,000.00
014000200100	Office of the Auditor General (Local Govt. Areas)	-	-	200,000.00
01470000000	Civil Service Commission (CSC)	300,000.00	420,000.00	2,000,000.00
014700100100	Civil Service Commission (CSC)	300,000.00	420,000.00	2,000,000.00
01480000000	State Independent Electoral Commission (SIEC)	160,000,000.00	-	3,250,000.00
014800100100	State Independent Electoral Commission (SIEC)	160,000,000.00	-	3,250,000.00
01490000000	Local Government Service Commission (LGSC)	184,165,000.00	49,799,743.00	186,000,000.00
014900100100	Local Government Service Commission (LGSC)	184,165,000.00	49,799,743.00	186,000,000.00
01610000000	Office of the SSG	109,808,396.00	1,552,000.00	118,808,396.00
016100100100	Office of the SGS - General Services	108,808,396.00	1,092,000.00	108,808,396.00
016100300100	Office of the SGS - Home Affairs & Special Services	1,000,000.00	460,000.00	10,000,000.00
01660000000	Ministry of Poverty Alleviation	680,000.00	1,312,250.00	10,000,000.00
016600100100	Ministry of Poverty Alleviation	680,000.00	1,312,250.00	10,000,000.00
02000000000	Economic Sector	350,050,007,306.40	67,898,745,472.45	288,160,329,290.80

02150000000	Min. of Agriculture & Food Security	736,474,856.00	317,723,510.48	1,962,557,000.21
021500100100	Min. of Agriculture & Food Security	92,437,106.00	31,991,000.00	56,494,633.00
021502100100	College of Agriculture, Jalingo	33,347,750.00	15,510,000.00	34,103,000.00
021510200100	Taraba Agricultural Devt. Project (TADP)	8,940,000.00	-	8,940,000.00
021510512100	IFAD - VCD Project Support Unit	600,000,000.00	270,222,510.48	1,642,819,367.21
021511000100	Taraba Agricultural Produce Marketing Agency	1,750,000.00	-	220,200,000.00
02200000000	Ministry of Finance, Budget & Economic Planning	327,751,851,064.40	67,487,692,430.98	283,697,697,259.58
022000100100	Ministry of Finance, Budget & Economic Planning	3,100,000,000.00	-	14,802,000,000.00
022000700100	Office of the Accountant General	319,151,595,946.00	61,958,942,068.99	246,658,002,532.58
022000800100	Taraba State Internal Revenue Service	5,500,255,118.40	5,528,750,361.99	22,237,694,727.00
02220000000	Ministry of Commerce, Trade & Industry	2,850,000.00	1,461,500.00	20,300,000.00
022200100100	Ministry of Commerce, Trade & Industry	2,850,000.00	1,461,500.00	20,300,000.00
02290000000	Ministry of Transportation Development	699,577,106.00	23,805,775.00	713,563,240.00
022900100100	Ministry of Transportation Development	684,110,000.00	13,176,675.00	700,260,000.00
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	1,153,240.00	5,247,000.00	4,303,240.00
022905300100	Taraba State Transport Corporation	14,313,866.00	5,382,100.00	9,000,000.00
02310000000	Ministry of Energy and Economic Development	50,000.00	-	50,000.00
023100300100	Rural Electrification Agency (REA)	50,000.00	-	50,000.00
02340000000	Ministry of Works & Infrastructural Development	19,214,526,133.00	22,295,500.00	531,046,500.00
023400100100	Ministry of Works & Infrastructural Development	19,060,026,133.00	3,700,000.00	11,046,500.00
023400400100	Taraba Road Construction & Maintenance Agency	4,500,000.00	-	20,000,000.00
023405700100	Taraba State Crushing & Asphalt Plant	150,000,000.00	18,595,500.00	500,000,000.00
02360000000	Ministry of Heritage & Ecotourism	1,035,000.00	117,000.00	1,250,000.00
023600400100	Taraba State Arts Council	135,000.00	90,000.00	1,000,000.00
023605200100	Taraba State Tourism Development Board	900,000.00	27,000.00	250,000.00
02520000000	Ministry of Water Management & Aquatic Affairs	478,702,547.00	17,337,755.99	643,165,291.01
025210200100	Taraba Water and Sewerage Corporation	75,000,000.00	-	75,000,000.00
025210300100	Rural Water Supply & Sanitation Agency	402,702,547.00	16,980,255.99	413,165,291.01
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	1,000,000.00	357,500.00	5,000,000.00
025211300100	Taraba State Agency for Water, Sanitation Services, Regulation and C	-	-	150,000,000.00
02530000000	Ministry of Rural & Urban Development	1,164,940,600.00	28,312,000.00	530,000,000.00
025300100100	Ministry of Rural & Urban Development	6,500,000.00	28,312,000.00	30,000,000.00
025300200100	Rural Access & Agricultural Marketing Project	1,158,440,600.00	-	500,000,000.00

02750000000	Ministry of Digital Economy & Innovation	-	-	60,700,000.00
027500100100	Ministry of Digital Economy & Innovation	-	-	60,700,000.00
03000000000	Law and Justice Sector	14,549,761.00	18,597,180.00	20,390,000.00
03180000000	Judiciary	14,549,761.00	18,597,180.00	20,290,000.00
031805100100	High Court of Justice	14,335,038.00	18,585,380.00	20,000,000.00
031805300100	Sharia Court of Appeal	110,000.00	11,800.00	110,000.00
031805400100	Customary Court of Appeal	104,723.00	-	180,000.00
03260000000	Ministry of Justice	-	-	100,000.00
032600100100	Ministry of Justice	-	-	100,000.00
05000000000	Social Services Sector	23,984,712,043.00	7,924,796,392.73	19,752,913,474.76
05130000000	Ministry of Youths & Sports Development	2,250,000.00	1,421,112.00	10,250,000.00
051300100100	Ministry of Youths & Sports Development	250,000.00	40,000.00	250,000.00
051305100100	Taraba State Sports Council	2,000,000.00	1,381,112.00	10,000,000.00
05140000000	Min. of Women Affairs & Child Development	1,730,815,530.00	1,544,904,621.31	1,168,050,000.00
051400100100	Min. of Women Affairs & Child Development	1,730,815,530.00	1,544,904,621.31	1,168,050,000.00
05170000000	Ministry of Education	18,083,987,112.00	4,977,691,004.09	10,780,721,621.22
051700100100	Ministry of Education	1,414,800,165.00	3,639,870.00	29,999,999.00
051700300100	State Universal Basic Education Board	1,947,178,919.00	1,395,784,959.14	1,998,477,207.40
051701000100	Taraba State Mass Education Board	43,070.00	20,000.00	4,000,000.00
051700500100	Post Primary Schools Management Board	117,297,989.00	88,439,498.00	96,399,052.82
051700600100	Taraba State Polytechnic, Suntai	1,117,702,408.00	508,895,787.04	1,190,422,862.00
051700700100	College of Education, Zing	1,273,718,050.00	451,437,500.00	1,147,422,500.00
051701100100	Taraba State University, Jalingo	12,213,246,511.00	2,529,473,389.91	6,314,000,000.00
05210000000	Ministry of Health	3,902,765,401.00	952,632,873.97	3,437,991,853.54
052100100100	Ministry of Health	611,199,000.00	1,292,250.00	10,096,119.00
052110200100	Health Services Management Board	17,000,000.00	4,317,800.00	21,617,173.32
052111300100	Taraba State Essential Drugs Programme	5,000,000.00	267,800.00	10,000,000.00
052111500100	Taraba State Specialist Hospital, Jalingo	123,500,029.00	119,969,534.97	175,955,317.96
052111700100	Primary Health Care Development Agency, Jalingo	2,194,122,642.00	472,000.00	2,194,122,642.00
052111800100	College of Nursing, Jalingo	127,524,230.00	141,074,150.00	97,331,500.00
052111900100	College of Health Technology, Takum	78,171,500.00	62,766,800.00	150,000,000.00
052112000100	Taraba State Contributory Health Insurance Agency	746,248,000.00	622,472,539.00	778,869,101.26
05740000000	Ministry of Social Justice & Re - Integration	2,894,000.00	2,601,000.00	6,600,000.00

057400100100	Ministry of Social Justice & Re - Integration	2,894,000.00	2,601,000.00	6,600,000.00
053500000000	Ministry of Environment and Climate Change	262,000,000.00	445,545,781.36	4,349,300,000.00
053500100100	Ministry of Environment and Climate Change	260,500,000.00	445,545,781.36	4,347,800,000.00
053501600100	Taraba Environmental Protection Agency	1,500,000.00	-	1,500,000.00

Taraba State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2023 Final Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>92,759,951,646.40</i>	<i>67,199,836,790.13</i>	<i>140,259,406,316.48</i>
010000000000	Administrative Sector	5,214,459,950.00	57,507,380.41	1,602,584,500.00
011100000000	Governors Office	5,027,000,000.00	46,165,983.50	1,546,000,000.00
011101000100	Bureau of Public Procurement (Due Process)	1,000,000.00	-	20,000,000.00
011119000100	Taraba Geographic Information Systems	5,000,000,000.00	38,476,370.00	1,500,000,000.00
011119100100	Bureau for Land and Survey	26,000,000.00	7,689,613.50	26,000,000.00
012300000000	Ministry of Information & Re - Orientation	23,500,000.00	7,799,646.91	27,000,000.00
012300300100	Taraba Television Corporation (TTV)	7,500,000.00	4,978,946.91	15,000,000.00
012300400100	Taraba State Broadcasting Service	6,000,000.00	2,770,700.00	10,000,000.00
012301300100	Government Printing Press	10,000,000.00	50,000.00	2,000,000.00
012500000000	Office of the Head of Service	214,950.00	110,500.00	1,434,500.00
012500100100	Office of the Head of Service (Career Management)	50,000.00	-	1,000,000.00
012500500100	Office of the Head of Service (Establishment & Records)	114,950.00	110,500.00	384,500.00
012500600100	Office of the Head of Service (Manpower Development)	50,000.00	-	50,000.00
014000000000	Office of the Auditor General	100,000.00	-	400,000.00
014000100100	Office of the Auditor General (State)	100,000.00	-	200,000.00
014000200100	Office of the Auditor General (Local Govt. Areas)	-	-	200,000.00
014700000000	Civil Service Commission (CSC)	300,000.00	420,000.00	2,000,000.00
014700100100	Civil Service Commission (CSC)	300,000.00	420,000.00	2,000,000.00
014800000000	State Independent Electoral Commission (SIEC)	160,000,000.00	-	3,250,000.00
014800100100	State Independent Electoral Commission (SIEC)	160,000,000.00	-	3,250,000.00
014900000000	Local Government Service Commission (LGSC)	165,000.00	147,000.00	1,000,000.00
014900100100	Local Government Service Commission (LGSC)	165,000.00	147,000.00	1,000,000.00
016100000000	Office of the SSG	2,500,000.00	1,552,000.00	11,500,000.00
016100100100	Office of the SGS - General Services	1,500,000.00	1,092,000.00	1,500,000.00

016100300100	Office of the SGS - Home Affairs & Special Services	1,000,000.00	460,000.00	10,000,000.00
016600000000	Ministry of Poverty Alleviation	680,000.00	1,312,250.00	10,000,000.00
016600100100	Ministry of Poverty Alleviation	680,000.00	1,312,250.00	10,000,000.00
020000000000	Economic Sector	79,336,208,884.40	64,453,542,705.98	135,795,309,292.38
021500000000	Min. of Agriculture & Food Security	136,474,856.00	47,501,000.00	319,737,633.00
021500100100	Min. of Agriculture & Food Security	92,437,106.00	31,991,000.00	56,494,633.00
021502100100	College of Agriculture, Jalingo	33,347,750.00	15,510,000.00	34,103,000.00
021510200100	Taraba Agricultural Devt. Project (TADP)	8,940,000.00	-	8,940,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	1,750,000.00	-	220,200,000.00
022000000000	Ministry of Finance, Budget & Economic Planning	78,871,512,422.40	64,329,692,430.98	134,668,661,919.38
022000100100	Ministry of Finance, Budget & Economic Planning	-	-	2,000,000.00
022000700100	Office of the Accountant General	73,371,257,304.00	58,800,942,068.99	112,428,967,192.38
022000800100	Taraba State Internal Revenue Service	5,500,255,118.40	5,528,750,361.99	22,237,694,727.00
022200000000	Ministry of Commerce, Trade & Industry	2,850,000.00	1,461,500.00	20,300,000.00
022200100100	Ministry of Commerce, Trade & Industry	2,850,000.00	1,461,500.00	20,300,000.00
022900000000	Ministry of Transportation Development	69,577,106.00	23,805,775.00	83,563,240.00
022900100100	Ministry of Transportation Development	54,110,000.00	13,176,675.00	70,260,000.00
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	1,153,240.00	5,247,000.00	4,303,240.00
022905300100	Taraba State Transport Corporation	14,313,866.00	5,382,100.00	9,000,000.00
023100000000	Ministry of Energy and Economic Development	50,000.00	-	50,000.00
023100300100	Rural Electrification Agency (REA)	50,000.00	-	50,000.00
023400000000	Ministry of Works & Infrastructural Development	172,209,500.00	22,295,500.00	531,046,500.00
023400100100	Ministry of Works & Infrastructural Development	17,709,500.00	3,700,000.00	11,046,500.00
023400400100	Taraba Road Construction & Maintenance Agency	4,500,000.00	-	20,000,000.00
023405700100	Taraba State Crushing & Asphalt Plant	150,000,000.00	18,595,500.00	500,000,000.00
023600000000	Ministry of Heritage & Ecotourism	1,035,000.00	117,000.00	1,250,000.00
023600400100	Taraba State Arts Council	135,000.00	90,000.00	1,000,000.00
023605200100	Taraba State Tourism Development Board	900,000.00	27,000.00	250,000.00
025200000000	Ministry of Water Management & Aquatic Affairs	76,000,000.00	357,500.00	80,000,000.00
025210200100	Taraba Water and Sewerage Corporation	75,000,000.00	-	75,000,000.00
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	1,000,000.00	357,500.00	5,000,000.00
025300000000	Ministry of Rural & Urban Development	6,500,000.00	28,312,000.00	30,000,000.00
025300100100	Ministry of Rural & Urban Development	6,500,000.00	28,312,000.00	30,000,000.00

027500000000	Ministry of Digital Economy & Innovation	-	-	60,700,000.00
027500100100	Ministry of Digital Economy & Innovation	-	-	60,700,000.00
030000000000	Law and Justice Sector	14,549,761.00	18,597,180.00	20,390,000.00
031800000000	Judiciary	14,549,761.00	18,597,180.00	20,290,000.00
031805100100	High Court of Justice	14,335,038.00	18,585,380.00	20,000,000.00
031805300100	Sharia Court of Appeal	110,000.00	11,800.00	110,000.00
031805400100	Customary Court of Appeal	104,723.00	-	180,000.00
032600000000	Ministry of Justice	-	-	100,000.00
032600100100	Ministry of Justice	-	-	100,000.00
050000000000	Social Services Sector	8,194,733,051.00	2,670,189,523.74	2,841,122,524.10
051300000000	Ministry of Youths & Sports Development	2,250,000.00	1,421,112.00	10,250,000.00
051300100100	Ministry of Youths & Sports Development	250,000.00	40,000.00	250,000.00
051305100100	Taraba State Sports Council	2,000,000.00	1,381,112.00	10,000,000.00
051400000000	Min. of Women Affairs & Child Development	50,000.00	20,000.00	50,000.00
051400100100	Min. of Women Affairs & Child Development	50,000.00	20,000.00	50,000.00
051700000000	Ministry of Education	7,326,806,292.00	2,214,165,076.77	1,670,244,413.82
051700100100	Ministry of Education	260,297,876.00	3,639,870.00	29,999,999.00
051701000100	Taraba State Mass Education Board	43,070.00	20,000.00	4,000,000.00
051700500100	Post Primary Schools Management Board	117,297,989.00	88,439,498.00	96,399,052.82
051700600100	Taraba State Polytechnic, Suntai	167,702,408.00	129,846,723.00	190,422,862.00
051700700100	College of Education, Zing	173,718,050.00	101,437,500.00	147,422,500.00
051701100100	Taraba State University, Jalingo	6,607,746,899.00	1,890,781,485.77	1,202,000,000.00
052100000000	Ministry of Health	600,732,759.00	330,160,334.97	714,578,110.28
052100100100	Ministry of Health	1,199,000.00	1,292,250.00	10,096,119.00
052110200100	Health Services Management Board	17,000,000.00	4,317,800.00	21,617,173.32
052111300100	Taraba State Essential Drugs Programme	5,000,000.00	267,800.00	10,000,000.00
052111500100	Taraba State Specialist Hospital, Jalingo	123,500,029.00	119,969,534.97	175,955,317.96
052111700100	Primary Health Care Development Agency, Jalingo	2,090,000.00	472,000.00	2,090,000.00
052111800100	College of Nursing, Jalingo	127,524,230.00	141,074,150.00	97,331,500.00
052111900100	College of Health Technology, Takum	78,171,500.00	62,766,800.00	150,000,000.00
052112000100	Taraba State Contributory Health Insurance Agency	246,248,000.00	-	247,488,000.00
057400000000	Ministry of Social Justice & Re - Integration	2,894,000.00	2,601,000.00	6,600,000.00
057400100100	Ministry of Social Justice & Re - Integration	2,894,000.00	2,601,000.00	6,600,000.00

05350000000	Ministry of Environment and Climate Change	262,000,000.00	121,822,000.00	439,400,000.00
053500100100	Ministry of Environment and Climate Change	260,500,000.00	121,822,000.00	437,900,000.00
053501600100	Taraba Environmental Protection Agency	1,500,000.00	-	1,500,000.00

Taraba State Government 2024 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2023 Final Budget	2023 Performance January to September	2024 Approved Budget
	<i>Total Capital Receipts</i>	<i>286,820,085,810.00</i>	<i>8,749,462,378.46</i>	<i>169,629,119,345.08</i>
01000000000	Administrative Sector	316,308,396.00	49,652,743.00	352,308,396.00
01110000000	Governors Office	25,000,000.00	-	60,000,000.00
011103300100	Taraba State Aids Control Agency	25,000,000.00	-	60,000,000.00
01490000000	Local Government Service Commission (LGSC)	184,000,000.00	49,652,743.00	185,000,000.00
014900100100	Local Government Service Commission (LGSC)	184,000,000.00	49,652,743.00	185,000,000.00
01610000000	Office of the SSG	107,308,396.00	-	107,308,396.00
016100100100	Office of the SGS - General Services	107,308,396.00	-	107,308,396.00
02000000000	Economic Sector	270,713,798,422.00	3,445,202,766.47	152,365,019,998.42
02150000000	Min. of Agriculture & Food Security	600,000,000.00	270,222,510.48	1,642,819,367.21
021510512100	IFAD - VCD Project Support Unit	600,000,000.00	270,222,510.48	1,642,819,367.21
02200000000	Ministry of Finance, Budget & Economic Planning	248,880,338,642.00	3,158,000,000.00	149,029,035,340.20
022000100100	Ministry of Finance, Budget & Economic Planning	3,100,000,000.00	-	14,800,000,000.00
022000700100	Office of the Accountant General	245,780,338,642.00	3,158,000,000.00	134,229,035,340.20
02290000000	Ministry of Transportation Development	630,000,000.00	-	630,000,000.00
022900100100	Ministry of Transportation Development	630,000,000.00	-	630,000,000.00
02340000000	Ministry of Works & Infrastructural Development	19,042,316,633.00	-	-
023400100100	Ministry of Works & Infrastructural Development	19,042,316,633.00	-	-
02520000000	Ministry of Water Management & Aquatic Affairs	402,702,547.00	16,980,255.99	563,165,291.01
025210300100	Rural Water Supply & Sanitation Agency	402,702,547.00	16,980,255.99	413,165,291.01
025211300100	Taraba State Agency for Water, Sanitation Services, Regulation and C	-	-	150,000,000.00
02530000000	Ministry of Rural & Urban Development	1,158,440,600.00	-	500,000,000.00
025300200100	Rural Access & Agricultural Marketing Project	1,158,440,600.00	-	500,000,000.00
05000000000	Social Services Sector	15,789,978,992.00	5,254,606,868.99	16,911,790,950.66
05140000000	Min. of Women Affairs & Child Development	1,730,765,530.00	1,544,884,621.31	1,168,000,000.00
051400100100	Min. of Women Affairs & Child Development	1,730,765,530.00	1,544,884,621.31	1,168,000,000.00

05170000000	Ministry of Education	10,757,180,820.00	2,763,525,927.32	9,110,477,207.40
051700100100	Ministry of Education	1,154,502,289.00	-	-
051700300100	State Universal Basic Education Board	1,947,178,919.00	1,395,784,959.14	1,998,477,207.40
051700600100	Taraba State Polytechnic, Suntai	950,000,000.00	379,049,064.04	1,000,000,000.00
051700700100	College of Education, Zing	1,100,000,000.00	350,000,000.00	1,000,000,000.00
051701100100	Taraba State University, Jalingo	5,605,499,612.00	638,691,904.14	5,112,000,000.00
05210000000	Ministry of Health	3,302,032,642.00	622,472,539.00	2,723,413,743.26
052100100100	Ministry of Health	610,000,000.00	-	-
052111700100	Primary Health Care Development Agency, Jalingo	2,192,032,642.00	-	2,192,032,642.00
052112000100	Taraba State Contributory Health Insurance Agency	500,000,000.00	622,472,539.00	531,381,101.26
05350000000	Ministry of Environment and Climate Change	-	323,723,781.36	3,909,900,000.00
053500100100	Ministry of Environment and Climate Change	-	323,723,781.36	3,909,900,000.00

Taraba State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2023 Final Budget	2023 Performance January to September	2024 Approved Budget
1	REVENUE	<u>379,580,037,456.40</u>	<u>75,949,299,168.59</u>	<u>309,888,525,661.56</u>
11	GOVERNMENT SHARE OF FAAC	<u>73,371,257,304.00</u>	<u>58,800,942,068.99</u>	<u>112,428,967,192.38</u>
1101	GOVERNMENT SHARE OF FAAC	<u>73,371,257,304.00</u>	<u>58,800,942,068.99</u>	<u>112,428,967,192.38</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>46,967,546,515.00</u>	<u>34,149,769,535.15</u>	<u>66,987,091,138.24</u>
11010101	STATUTORY ALLOCATION	46,967,546,515.00	34,149,769,535.15	66,987,091,138.24
110102	STATE GOVERNMENT SHARE OF VAT	<u>26,403,710,789.00</u>	<u>24,651,172,533.84</u>	<u>45,441,876,054.14</u>
11010201	SHARE OF VAT	26,403,710,789.00	24,651,172,533.84	45,441,876,054.14
12	INDEPENDENT REVENUE	<u>19,388,694,342.40</u>	<u>8,398,894,721.14</u>	<u>27,830,439,124.10</u>
1201	TAX REVENUE	<u>5,495,909,590.40</u>	<u>5,448,724,374.60</u>	<u>22,455,234,312.67</u>
120101	PERSONAL TAXES	<u>5,198,849,733.00</u>	<u>4,983,553,539.75</u>	<u>20,618,423,717.00</u>
12010101	Pay As You Earn (PAYE)	5,182,387,205.00	4,971,364,449.92	20,582,669,053.00
12010102	Direct Assessment	16,462,528.00	12,189,089.83	35,754,664.00
120103	OTHER TAXES - GENERAL	<u>297,059,857.40</u>	<u>465,170,834.85</u>	<u>1,836,810,595.67</u>
12010301	Entertainment Tax	108,900.00	8,000.00	23,467.00
12010302	Withholding Tax	80,325,136.00	243,817,297.62	715,197,406.00
12010303	Pool Betting/Casino	-	17,000.00	49,867.00
12010304	Property Tax (State Share)	202,000,000.00	200,050,000.00	1,086,813,333.00

12010305	Capital Gains Tax	-	45,000.00	132,000.00
12010306	Stamp Duties Fees	2,629,188.40	7,829,637.23	22,966,936.00
12010307	Development Levy	11,996,633.00	13,403,900.00	11,627,586.67
1202	NON-TAX REVENUE	13,892,784,752.00	2,950,170,346.54	5,375,204,811.43
120201	LICENCES - GENERAL	108,506,356.00	71,921,325.00	180,986,486.00
12020116	Produce Buying Licence	1,868,533.00	27,057,500.00	39,684,333.00
12020117	Animal Health Certificate Licences	180,000.00	-	90,000.00
12020110	Cattle Dealers Licence	133,100.00	2,378,500.00	3,488,467.00
12020112	Dog Licences	66,550.00	-	10,000.00
12020118	Abattoir Slaughter Licence	26,740,000.00	-	3,310,000.00
12020122	Hides/Skin Loading Licence	66,550.00	-	15,000.00
12020111	Dried Fish and Meat Licence	200,000.00	-	50,000.00
12020123	Motor Vehicle Licence	22,891,688.00	16,334,375.00	47,941,167.00
12020124	Driving Licence & Learners Permit	8,898,670.00	511,000.00	1,498,933.00
12020125	Certificate of Road Worthiness	14,491,400.00	10,417,750.00	30,558,733.00
12020126	Road Worthiness Validity Tag	573,540.00	436,700.00	1,280,987.00
12020106	Reg. & Renewal of Clubs & Associations	250,000.00	40,000.00	250,000.00
12020127	Lodging/Liquor Licence	500,000.00	500,000.00	1,000,000.00
12020128	Auctioneer Licence	60,000.00	40,000.00	100,000.00
12020129	Pools Betting	2,000,000.00	2,000,000.00	5,000,000.00
12020130	Cinematography/Satellite/Video Licence	20,000.00	61,000.00	500,000.00
12020131	Snooker Licence	14,000.00	-	-
12020135	Trophy Dealers Licence	2,000,000.00	97,000.00	2,000,000.00
12020136	Issuance of Permits/Licences	700,000.00	-	700,000.00
12020138	Hackney Carriage Permit	5,591,025.00	3,841,750.00	11,269,133.00
12020139	Riders Card	6,636,300.00	3,184,000.00	9,339,733.00
12020140	Pass Hammer	2,500,000.00	3,073,000.00	3,500,000.00
12020141	Chainsaw Licence	-	-	2,500,000.00
12020142	Machine Registration & Sawmill Licence	3,000,000.00	519,000.00	4,900,000.00
12020143	Timber Dealer Licence	3,000,000.00	1,000,000.00	3,000,000.00
12020144	Hunting Licence	-	-	1,850,000.00
12020146	Heavy Duty Permit	1,000,000.00	-	1,000,000.00
12020147	Roof Rack Permit	1,000,000.00	-	1,000,000.00

12020150	Operator's Licence Registration for Transport Unions and Companies	1,000,000.00	-	1,000,000.00
12020151	Registration for Parking Permit for Corporate Organizations & Non-Co	1,000,000.00	-	1,000,000.00
12020180	Construction of Culverts Permit	25,000.00	-	500,000.00
12020183	Renewal of registration Buses (People's Choice)	100,000.00	429,750.00	1,000,000.00
12020185	Motor Vehicle Scrap Dealer Permit	1,500,000.00	-	1,500,000.00
12020187	Butchers Licence	500,000.00	-	150,000.00
120204	FEES - GENERAL	12,601,763,880.00	2,469,526,604.42	3,186,521,651.76
12020401	High Court Fees	4,779,304.00	595,100.00	2,000,000.00
12020402	Probate Fees	4,854,779.00	6,242,260.00	6,000,000.00
12020404	Customary Court Fees	104,723.00	-	180,000.00
12020405	Fishing Permits Fees	99,000.00	-	19,500.00
12020406	Trade Animal Fees	3,500,000.00	2,555,000.00	3,747,333.00
12020407	Inspection and Grading Fees	44,020,533.00	-	-
12020408	Hides/Skin Loading Fees	5,500,000.00	-	-
12020409	Survey Bill	40,500,000.00	250,000.00	5,200,000.00
12020410	Deposition of Survey Plan with SG	1,500,000.00	50,000.00	500,000.00
12020411	Preparation Fees on C of O and Bill	4,839,000,000.00	40,182,070.37	1,002,375,000.00
12020412	Application Fees for SRO	4,000,000.00	874,052.04	4,000,000.00
12020413	Deeds Registration Fees	6,750,000.00	2,800,000.00	6,250,000.00
12020414	Tender Fees	3,350,268,500.00	-	34,246,500.00
12020415	Search Fees	1,000,000.00	496,500.00	1,300,000.00
12020416	Certified True Copy Fees	610,000.00	183,036.09	710,000.00
12020418	State Operation Fees for Pharm/Chemist Shop	119,900.00	1,052,250.00	5,176,219.00
12020419	Registration of Private Hospitals/Clinic	6,295,960.00	199,000.00	9,819,940.00
12020421	Medical Fees	25,933,569.00	8,307,500.00	13,982,633.00
12020422	Fire Safety Certificate Fees	1,000,000.00	460,000.00	10,000,000.00
12020423	Feeding Fees (Post Primary Schools)	35,406,987.00	310,000.00	337,900.00
12020424	Guidance & Counseling Fees	27,706,751.00	13,973,716.00	15,231,350.44
12020425	Gate Fees	400,000.00	135,000.00	500,000.00
12020427	Driving School Charges	10,000.00	-	40,000.00
12020429	Airport Parking Charges	1,000,000.00	-	1,000,000.00
12020430	Airport Charges and Fares	25,000,000.00	230,000.00	5,000,000.00
12020431	Airport Stalls or Shops Charges	1,000,000.00	-	1,000,000.00

12020432	Vehicle Test Centre and Workshop Charges	1,000,000.00	-	1,000,000.00
12020433	Passenger Charges Ticket	1,000,000.00	5,709,975.00	35,000,000.00
12020434	Towing of Vehicles, Tricycles and Motorcycles	1,000,000.00	-	1,000,000.00
12020436	Administrations Charges	10,675,533.00	9,900,257.00	9,923,877.00
12020437	Verification Fees	14,060,520.00	10,083,500.00	14,909,073.33
12020438	Caution Fee	6,594,460.00	5,899,600.00	5,894,847.00
12020439	Sports Equipment Charges	12,000,900.00	-	1,000,000.00
12020440	Laboratory Fees	29,111,827.00	35,023,660.00	55,142,828.33
12020441	Renewal of Vehicle License	400,000.00	60,000.00	220,000.00
12020442	Hospital Card Charges/Final Examination Fees	-	9,600,000.00	11,520,000.00
12020443	Registration of Cooperative Societies	150,000.00	522,500.00	7,000,000.00
12020444	Facility Maintenance Fees	11,597,420.00	5,315,000.00	14,357,083.00
12020445	Truck Load of Scrap Parts	1,500,000.00	-	1,500,000.00
12020446	Field Trip Fees	8,700,200.00	4,087,800.00	6,045,440.00
12020447	Fees from SIWES	2,354,000.00	-	-
12020449	Fees from Consultancy Service	9,770,380.00	11,269,110.00	26,528,028.00
12020450	Printing Charges	10,000,000.00	50,000.00	2,000,000.00
12020452	Demonstration and Entreprenureship Fees	2,174,909.00	4,755,000.00	2,377,500.00
12020453	Faculty/Department Fees	1,033,960.00	6,200,000.00	3,100,000.00
12020454	Contract Registration & Renewal	13,216,791.00	20,880,762.39	81,250,236.00
12020456	Acceptance Charges	7,862,420.00	8,742,000.00	10,664,600.00
12020457	Game Charges	43,696,210.00	26,247,716.00	39,636,150.77
12020459	Fees from Staff School	6,077,240.00	-	10,000,000.00
12020460	Transcript/Exams Ethics Charges	50,000.00	120,000.00	490,000.00
12020461	Approval of Building Plan Permit	5,475,000.00	28,218,000.00	21,000,000.00
12020462	Liquor and Food Inspection	300,000.00	-	3,500,000.00
12020463	Sanitation Fees	650,000.00	94,000.00	4,650,000.00
12020464	Registration Fees	162,989,385.00	38,816,846.00	59,163,961.33
12020465	Electricity Rates	50,000.00	-	50,000.00
12020466	Water Rates	76,000,000.00	357,500.00	80,000,000.00
12020468	Theatre Charges	42,326,225.00	57,214,050.51	56,378,627.11
12020469	GOPD Maternity & Mortuary	17,982,906.00	7,244,527.00	40,625,306.27
12020470	X-Rays & CT Scan Charges	6,340,257.00	10,255,100.00	15,333,633.33

12020471	Teaching Practice Fee	23,349,700.00	9,913,000.00	14,406,893.33
12020472	Eye/Dental/Physiotherapy Charges	10,784,000.00	4,503,900.00	6,664,284.00
12020473	Endoscopy/Dialysis Charges	5,180,000.00	7,207,240.00	10,570,618.67
12020474	Convocation Charges	3,041,174,230.00	65,799,500.00	35,215,093.33
12020475	External Moderation Fees	3,316,000.00	1,500,000.00	1,500,000.00
12020476	Examination Fees	118,892,473.00	37,127,370.00	41,869,993.67
12020477	Library Charges	2,174,909.00	7,712,110.00	8,388,678.33
12020478	Registration and Renewal of Business Premises	2,600,000.00	1,321,500.00	20,000,000.00
12020479	Furniture Levy	9,642,707.00	10,461,000.00	5,230,500.00
12020480	Internet Access Service Charges	23,893,686.00	9,452,350.00	17,358,147.00
12020481	Log Book Charges	17,100,600.00	571,000.00	837,467.00
12020482	Application For Admission Fees	5,666,727.00	18,386,630.00	24,515,391.00
12020483	Contract Agreement Processing Fees	-	15,085,000.00	21,923,533.33
12020484	Student I.D Card Fees	4,772,860.00	1,060,500.00	634,640.00
12020485	Practical Fees	3,621,375.00	7,364,000.00	9,169,013.33
12020486	Florence Nightingale	2,174,909.00	1,902,000.00	96,000.00
12020487	Conductor & Drivers' Badge	1,860,650.00	1,423,750.00	4,176,333.00
12020488	Side Sticker	2,160,675.00	1,485,750.00	4,358,200.00
12020489	SMS Alert	2,850,650.00	1,815,450.00	5,325,320.00
12020490	Change of Vehicle Ownership	30,000.00	1,439,200.00	5,121,653.00
12020491	Single Inter-State Road Tax Sticker and Single Haulage Fee	-	-	20,000,000.00
12020493	Renewal of Registration of Private Schools	4,912,391.00	516,000.00	19,235,960.00
12020494	Tuition Fees	265,032,628.00	1,813,209,003.93	1,081,743,419.83
12020495	Registration of Cultural Association	15,000.00	3,000.00	150,000.00
12020496	Accommodation Fees	86,315,549.00	16,346,233.34	22,838,213.00
12020498	Accident and Inspection Fees	16,456,300.00	43,205,978.75	40,200,000.00
12020499	Motor Vehicle Registration & Weighing Fees	11,285,312.00	5,152,750.00	15,114,733.00
120205	FINES - GENERAL	16,060,955.00	17,885,520.00	28,430,000.00
12020501	High Court Sundry Fines	4,700,955.00	11,748,020.00	12,000,000.00
12020502	Penalty for Offences	10,110,000.00	6,057,500.00	16,110,000.00
12020503	Charges on Penalties (Beacon Heads)	200,000.00	-	200,000.00
12020504	Fines/Penalties for standards Violation	50,000.00	-	50,000.00
12020505	Road Traffic Offences	1,000,000.00	80,000.00	70,000.00

120206	SALES - GENERAL	642,148,765.00	302,917,457.21	792,333,001.21
12020602	Sales of Veterinary Vaccines	2,000,000.00	-	200,000.00
12020603	Sales of Veterinary Drugs	2,162,840.00	-	150,000.00
12020604	Sales of Vehicle Number Plates	49,223,625.00	24,991,000.00	73,306,933.00
12020605	Sales of Maps	250,000.00	-	225,000.00
12020606	Sales of Forms	160,350,000.00	-	4,800,000.00
12020607	Sales of Employment/Contract Reg. Forms	840,360.00	-	1,000,000.00
12020609	Sales of Arts & Craft	20,000.00	17,000.00	200,000.00
12020610	Proceeds from Sales of Admission Forms	5,985,000.00	-	-
12020611	Students Registration Fees	80,212,350.00	78,290,516.00	167,781,350.44
12020622	Sales of I.D Cards	574,904.00	5,079,000.00	7,449,200.00
12020623	Sales of Student Handbook	8,563,325.00	7,075,600.00	9,398,247.00
12020624	Student Orientation Charges	2,937,000.00	1,892,000.00	2,749,706.67
12020625	Sales of Reflective Jackets	53,240.00	-	53,240.00
12020631	Sales of Statement of Account	12,100.00	9,500.00	50,000.00
12020645	Sales of Woods and Poles	250,000,000.00	117,133,000.00	420,000,000.00
12020646	Sales of Agro - Chemicals	1,500,000.00	-	1,500,000.00
12020647	Sales of Improved Seeds	3,890,000.00	-	3,890,000.00
12020649	Sales of Literacy Certificates	23,000.00	20,000.00	3,000,000.00
12020651	Sales of State Indigene Certificates	1,500,000.00	1,092,000.00	1,500,000.00
12020653	Sales of Drugs	5,000,000.00	267,800.00	10,000,000.00
12020657	Certificate Charges	38,500.00	406,000.00	595,467.00
12020664	Sales of Transfer of Service Form	-	420,000.00	500,000.00
12020666	Non-Timber Forest Produce	-	-	150,000.00
12020667	Registration Booklet	-	995,750.00	2,920,867.00
12020668	Registration & Renewal of Laboratory	959,200.00	41,000.00	1,347,960.00
12020669	Nursing Procedure Booklet	1,033,960.00	2,853,000.00	1,426,500.00
12020671	Drugs Charges	39,697,857.00	43,039,191.21	65,124,147.11
12020672	Record of Instruction booklet	6,498,137.00	3,804,000.00	1,902,000.00
12020673	Change of Course	3,404,500.00	1,610,000.00	2,361,333.00
12020674	Patient Client Care	1,200,000.00	1,600,000.00	800,000.00
12020675	Hostel Charges	13,631,017.00	12,033,100.00	6,016,550.00
12020676	Sales of APER Form	150,000.00	165,500.00	1,100,000.00

12020677	Sales of Evaluation/Record of Service Form	12,100.00	8,500.00	50,000.00
12020678	Sales of Form K	-	17,500.00	80,000.00
12020679	Sales of Option of Retirement Form	18,150.00	13,500.00	5,000.00
12020680	Sales of Contract Acting Appointment Form	24,200.00	10,500.00	14,500.00
12020681	Sales of Next of Kin Form	-	8,500.00	15,000.00
12020682	Sales Leave Form	16,940.00	4,500.00	10,000.00
12020683	Sales of Certificate of Service Form	24,680.00	4,500.00	10,000.00
12020684	Sales of Acting Appointment Form	21,780.00	15,000.00	50,000.00
12020685	Sales of Computer/Digital Businesses in the State	-	-	100,000.00
12020686	Sales of Fish from the State Fish Pond	320,000.00	-	500,000.00
120207	EARNINGS -GENERAL	250,029,541.00	65,724,114.91	915,153,505.45
12020701	Earnings from Hiring of Plants & Machinery	14,680,000.00	469,000.00	30,680,000.00
12020702	Earnings from Conference Hall	100,000.00	20,000.00	1,050,000.00
12020708	Earnings from Consultancy Services	5,780,000.00	540,000.00	8,253,000.00
12020709	Earnings from Laboratory Services	1,386,000.00	472,000.00	418,000.00
12020712	Earnings from Medical Services (Out Patient Department)	966,000.00	8,488,500.00	13,302,926.00
12020714	Earnings from Commercial Activities	13,333,936.00	5,382,100.00	9,000,000.00
12020716	TSBS Advertisement and Annoucement	6,000,000.00	2,770,700.00	10,000,000.00
12020717	TV Advertisement and Annoucement	7,500,000.00	4,978,946.91	15,000,000.00
12020721	Earnings from Quarry Plants	150,000,000.00	18,595,500.00	500,000,000.00
12020766	Earnings from Deliveries	418,000.00	-	418,000.00
12020767	Earnings from Minor Procedures	418,000.00	-	418,000.00
12020768	Earnings from Circumcision	418,000.00	-	418,000.00
12020769	Earning from Estates Facilities	1,720,000.00	-	-
12020770	Earnings from Commercial Unit	5,900,200.00	77,030.00	112,977.00
12020771	Hiring of State Band	120,000.00	10,000.00	450,000.00
12020774	Earnings from Workbulls	71,940.00	-	-
12020776	Earnings from Skill Acquisition Centre	1,000,000.00	-	220,000,000.00
12020782	Hiring of J.T. Nyame Sport Complex Bowl	2,000,000.00	1,381,112.00	10,000,000.00
12020783	Hiring of Cultural Troupe	80,000.00	60,000.00	200,000.00
12020785	Earnings from ComputerLevy	4,975,333.00	7,608,000.00	3,804,000.00
12020786	Earnings from Educational Portal	3,330,166.00	2,529,440.00	3,318,695.00
12020787	Bed/Amenity Charges	12,353,333.00	10,783,264.00	15,815,453.87

12020788	Accident and Emergency Charges	10,053,333.00	1,558,522.00	2,285,832.27
12020789	Dental Service Charges	7,318,750.00	-	8,155,416.32
12020790	Suture/Dressing	66,550.00	-	73,205.00
12020791	Registration of Private Facilities in the State	-	-	1,240,000.00
12020792	Audit Supervision Charges for Cooperative Society	40,000.00	-	40,000.00
12020793	Earnings from Betting and Gaming	-	-	50,000,000.00
12020794	Earnings from Digital Advert	-	-	250,000.00
12020795	Earnings from CBT Exams and Training Centres	-	-	300,000.00
12020796	Earnings from Development and Sales of Digital Innovation Solutions	-	-	50,000.00
12020798	Earnings from e-Commerce Activites	-	-	100,000.00
12020799	Earnings from Sattellite Installations	-	-	10,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	18,370,200.00	600,000.00	1,160,000.00
12020801	Rent from Govt. Quarters	16,620,200.00	600,000.00	960,000.00
12020814	Lease of Govt. Properties	1,000,000.00	-	-
12020818	Rents on Government Properties	750,000.00	-	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,250,000.00	1,470,325.00	5,300,000.00
12020901	Rents and Premium on the Allocation of Government Land	5,000,000.00	1,330,325.00	5,000,000.00
12020902	Rent from Trade Fair Complex	250,000.00	140,000.00	300,000.00
120211	INVESTMENT INCOME	5,700,200.00	40,000.00	58,667.00
12021103	OTHER INVESTMENT INCOME	5,700,200.00	40,000.00	58,667.00
120212	INTEREST EARNED	50,000.00	-	-
12021202	Bicycle Advances (Interest)	50,000.00	-	-
120213	RE-IMBURSEMENT GENERAL	244,904,855.00	20,085,000.00	265,261,500.00
12021302	Refunds From State Governments	3,420,120.00	-	-
12021304	NHIS Charges	240,000,000.00	20,085,000.00	264,861,500.00
12021306	Registration of Chartered Firms	100,000.00	-	400,000.00
12021307	Recovery of Public Funds	1,384,735.00	-	-
13	AID AND GRANTS	63,669,813,769.00	3,710,853,719.80	19,176,741,260.87
1301	AID	460,000,000.00	-	410,000,000.00
130101	DOMESTIC AIDS	50,000,000.00	-	-
13010101	CURRENT DOMESTIC AIDS	50,000,000.00	-	-
130102	FOREIGN AIDS	410,000,000.00	-	410,000,000.00
13010202	CAPITAL FOREIGN AIDS	410,000,000.00	-	410,000,000.00

1302	GRANTS	63,209,813,769.00	3,710,853,719.80	18,766,741,260.87
130201	DOMESTIC GRANTS	60,398,120,442.00	3,435,651,209.32	15,036,858,308.66
13020101	CURRENT GRANTS FROM FGN	27,659,125,278.00	-	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	12,431,311,778.00	3,327,074,642.83	11,572,477,207.40
13020104	CAPITAL GRANTS FROM LGAS	20,307,683,386.00	108,576,566.49	784,381,101.26
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	-	2,180,000,000.00
130202	FOREIGN GRANTS	2,811,693,327.00	275,202,510.48	3,729,882,952.21
13020201	CURRENT FOREIGN GRANTS	615,262,648.00	4,980,000.00	992,985,195.00
13020202	CAPITAL FOREIGN GRANTS	2,196,430,679.00	270,222,510.48	2,736,897,757.21
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	223,150,272,041.00	5,038,608,658.66	150,452,378,084.21
1402	OTHER CAPITAL RECEIPTS	630,000,000.00	-	630,000,000.00
140201	OTHER CAPITAL RECEIPTS	630,000,000.00	-	630,000,000.00
14020102	SALE OF FIXED ASSETS	630,000,000.00	-	630,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	222,520,272,041.00	5,038,608,658.66	149,822,378,084.21
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	219,228,363,364.00	3,158,000,000.00	134,229,035,340.20
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	206,776,000,000.00	3,158,000,000.00	134,229,035,340.20
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENT	12,452,363,364.00	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,291,908,677.00	1,880,608,658.66	15,593,342,744.01
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUT	3,291,908,677.00	1,880,608,658.66	15,593,342,744.01

Taraba State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	2023 Final Budget	2024 Approved Budget
Total Capital Receipts			286,820,085,810.00	169,629,119,345.08
UNICEF AID to Taraba Agency for Control of HIV/AIDs	011103300100 - Taraba State Aids Control Agency	13020202 - CAPITAL FOREIGN	25,000,000.00	30,000,000.00
Grants from Johns Hopkins Program for International Education in Gynecology and Obstetrics/R	011103300100 - Taraba State Aids Control Agency	13020202 - CAPITAL FOREIGN	-	30,000,000.00
Contributions from LG Joint Account Allocation Committee	014900100100 - Local Government Service Commission (LGSC)	13020104 - CAPITAL GRANTS	184,000,000.00	185,000,000.00
UNICEF AID to support the primary healthcare and Education	016100100100 - Office of the SGS - General Services	13020202 - CAPITAL FOREIGN	107,308,396.00	107,308,396.00
Internationa Fund for Agricultural Development -Value Chain Development PROJECT	021510512100 - IFAD - VCD Project Support Unit	13020202 - CAPITAL FOREIGN	600,000,000.00	1,642,819,367.21
Receipts from SABER World Bank Assisted program	022000100100 - Ministry of Finance, Budget & Economic Planning	14030201 - INTERNATIONAL	-	10,000,000,000.00
Covid-19 Action Recovery and Economic Stimulus Program (Drawdown from World Bank)	022000100100 - Ministry of Finance, Budget & Economic Planning	13020102 - CAPITAL GRANTS	2,600,000,000.00	4,000,000,000.00
Sustainable Development Goals Grant from Federal Government	022000100100 - Ministry of Finance, Budget & Economic Planning	13020102 - CAPITAL GRANTS	500,000,000.00	800,000,000.00
CBN/Comm.Banks - Internal Loans	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOAN	206,776,000,000.00	134,229,035,340.20
FG Bridging Facility	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOAN	12,452,363,364.00	-
SFTAS Program for Result	022000700100 - Office of the Accountant General	13020101 - CURRENT GRANT	5,600,000,000.00	-
FGN Grant to State on Infrastructure	022000700100 - Office of the Accountant General	13020101 - CURRENT GRANT	20,951,975,278.00	-
SALES OF GOVERNMENT ASSETS (State Government Grounded Aircraft)	022900100100 - Ministry of Transportation Development	14020102 - SALE OF FIXED A	630,000,000.00	630,000,000.00
Contruction of Local Government Roads Receipts from JAAC	023400100100 - Ministry of Works & Infrastructural Development	13020104 - CAPITAL GRANTS	19,042,316,633.00	-
African Development Bank Inclusive Basic Service Delivery Project	025210300100 - Rural Water Supply & Sanitation Agency	14030201 - INTERNATIONAL	402,702,547.00	9,955,935.52
African Development Fund RUWASSA Project	025210300100 - Rural Water Supply & Sanitation Agency	14030201 - INTERNATIONAL	-	5,486,808.49
Rural Water Projects in the State from UNICEF Aids	025210300100 - Rural Water Supply & Sanitation Agency	13020201 - CURRENT FOREI	-	397,722,547.00
Receipt from North East Development Commission	025211300100 - Taraba State Agency for Water, Sanitation Service	13020102 - CAPITAL GRANTS	-	150,000,000.00
Loan for Rural Access and Agricultural Marketing Project	025300200100 - Rural Access & Agricultural Marketing Project	14030201 - INTERNATIONAL	1,158,440,600.00	500,000,000.00
Nigeria for Women Project (World Bank Assisted)	051400100100 - Min. of Women Affairs & Child Development	14030201 - INTERNATIONAL	1,730,765,530.00	1,168,000,000.00
UNICEF Grant for Education Enhancement in the State	051700100100 - Ministry of Education	13020202 - CAPITAL FOREIGN	47,352,289.00	-
Better Education Service Delivery for All (BESDA) Funded by FGN	051700100100 - Ministry of Education	13020101 - CURRENT GRANT	1,107,150,000.00	-
FGN Grant to State Universal Basic Education Board	051700300100 - State Universal Basic Education Board	13020102 - CAPITAL GRANTS	1,947,178,919.00	1,998,477,207.40
TETFUND Grant for Infrastructural Development in the Tertiary Institutions	051700600100 - Taraba State Polytechnic, Suntai	13020102 - CAPITAL GRANTS	950,000,000.00	1,000,000,000.00
TETFUND Grant for Infrastructural Development in the Tertiary Institutions	051700700100 - College of Education, Zing	13020102 - CAPITAL GRANTS	1,100,000,000.00	1,000,000,000.00
TETFUND Grant for Infrastructural Development in the Tertiary Institutions	051701100100 - Taraba State University, Jalingo	13020102 - CAPITAL GRANTS	4,524,132,859.00	850,000,000.00
Contributions form LG Joint Accounts to Development of Tertiary Institutions in the State	051701100100 - Taraba State University, Jalingo	13020104 - CAPITAL GRANTS	1,081,366,753.00	332,000,000.00
Receipt from North East Development Commission Intervention	051701100100 - Taraba State University, Jalingo	13020102 - CAPITAL GRANTS	-	1,000,000,000.00
Intervention from Central Bank of Nigeria	051701100100 - Taraba State University, Jalingo	13020106 - CAPITAL GRANTS	-	500,000,000.00
NEEDS Assessment Programme	051701100100 - Taraba State University, Jalingo	13020101 - CURRENT GRANT	-	500,000,000.00
Contribution to the State University, Jalingo by Gen. TY Danjuma Foundation	051701100100 - Taraba State University, Jalingo	13020106 - CAPITAL GRANTS	-	1,680,000,000.00
Receipts from TETFUND for Staff Development	051701100100 - Taraba State University, Jalingo	13020102 - CAPITAL GRANTS	-	250,000,000.00
Global Fund to Fight Aids , Tuberculossis and Malarial (GFATM)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN	360,000,000.00	-
World Health Organisation (WHO) Grant for Children Good Nuitrition and Healthcare	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN	100,000,000.00	-
National Agency for the Control Aids-State Programme Implementation Unit (NACA SPIU)	052100100100 - Ministry of Health	13020102 - CAPITAL GRANTS	50,000,000.00	-
UNICEF Grant for Health Activities in the State	052100100100 - Ministry of Health	13020201 - CURRENT FOREI	20,000,000.00	-
Theophilus Yakuba Danjuma Foundation (TYD) for Education, Healthcare and Rural Water	052100100100 - Ministry of Health	13010101 - CURRENT DOME	50,000,000.00	-
MARIE STOPEs for Healthcare Sexual Reproduction	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN	30,000,000.00	-

Global Alliance on Vaccine and Immunization/UNICEF Grant for Public Health Service	052111700100 - Primary Health Care Development Agency, Jalingo	13020201 - CURRENT FOREIGN	595,262,648.00	595,262,648.00
Helen Keller International Support to Maternal and Child Health Weeks	052111700100 - Primary Health Care Development Agency, Jalingo	13020202 - CAPITAL FOREIGN	150,000,000.00	150,000,000.00
WHO grant for primary healthcare delivery	052111700100 - Primary Health Care Development Agency, Jalingo	13020202 - CAPITAL FOREIGN	250,000,000.00	250,000,000.00
UNICEF Grant for Basic Health Care Provision Fund for Primary Care Health Facilities in the State	052111700100 - Primary Health Care Development Agency, Jalingo	13020202 - CAPITAL FOREIGN	261,769,994.00	261,769,994.00
MARIE STOPES for Healthcare Sexual Reproduction	052111700100 - Primary Health Care Development Agency, Jalingo	13020202 - CAPITAL FOREIGN	150,000,000.00	150,000,000.00
Management Science for Health (MSH) on Malaria Control	052111700100 - Primary Health Care Development Agency, Jalingo	13020202 - CAPITAL FOREIGN	100,000,000.00	100,000,000.00
North East Development Commission to Provide Support on Essential Drugs	052111700100 - Primary Health Care Development Agency, Jalingo	13020102 - CAPITAL GRANT	260,000,000.00	260,000,000.00
RISE Support on HIV/AIDS Control Activities	052111700100 - Primary Health Care Development Agency, Jalingo	13010202 - CAPITAL FOREIGN	250,000,000.00	250,000,000.00
KNCV & TB Foundation to Control Tuberculosis	052111700100 - Primary Health Care Development Agency, Jalingo	13010202 - CAPITAL FOREIGN	150,000,000.00	150,000,000.00
SYDANI to Provide Logistics for Health Commodities	052111700100 - Primary Health Care Development Agency, Jalingo	13010202 - CAPITAL FOREIGN	5,000,000.00	5,000,000.00
ROTARY to Support Immunization Awareness/POLIO Eradication	052111700100 - Primary Health Care Development Agency, Jalingo	13010202 - CAPITAL FOREIGN	5,000,000.00	5,000,000.00
RED CROSS to Provide Support during Accident & Emergencies	052111700100 - Primary Health Care Development Agency, Jalingo	13020202 - CAPITAL FOREIGN	15,000,000.00	15,000,000.00
FGN contribution towards National Health Insurance Scheme in the State	052112000100 - Taraba State Contributory Health Insurance Agency	13020102 - CAPITAL GRANT	500,000,000.00	264,000,000.00
LGs Joint Accounts contribution towards National Health Insurance Scheme in the State	052112000100 - Taraba State Contributory Health Insurance Agency	13020104 - CAPITAL GRANT	-	165,000,000.00
Equity Fund (1% of State/Local Government)	052112000100 - Taraba State Contributory Health Insurance Agency	13020104 - CAPITAL GRANT	-	102,381,101.26
Receipts for Green Wall Project activities in the State	053500100100 - Ministry of Environment and Climate Change	14030201 - INTERNATIONAL	-	3,909,900,000.00

Taraba State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>309,888,525,661.56</i>
01	FEDERATION ACCOUNT	112,428,967,192.38
011	FAAC DIRECT ALLOCATION	112,428,967,192.38
01101	FAAC DIRECT ALLOCATION	112,428,967,192.38
02	CONSOLIDATED REVENUE FUND	27,830,439,124.10
021	MAIN ENVELOP	27,830,439,124.10
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	27,830,439,124.10
03	CAPITAL DEVELOPMENT FUND	149,659,035,340.20
031	CDF MAIN	149,659,035,340.20
03101	CAPITAL DEVELOPMENT FUND	149,659,035,340.20
08	AIDS AND GRANTS	14,376,741,260.87
081	MULTILATERAL AIDS AND GRANTS	4,134,882,952.21
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,642,819,367.21
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,897,063,585.00
08124	GLOBAL 2000	550,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	45,000,000.00
083	LOCAL AIDS AND GRANTS	10,241,858,308.66
08301	DONATION BY LOCAL NGOs	1,685,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	784,381,101.26
08304	DONATIONS BY FED. GOVERNMENT	7,772,477,207.40
09	LOANS/DEBTS	5,593,342,744.01
091	MULTILATERAL LOANS/DEBTS	5,593,342,744.01
09101	AFRICAN DEVELOPMENT BANK	15,442,744.01
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,577,900,000.00

Taraba State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>140,259,406,316.48</i>
01	FEDERATION ACCOUNT	112,428,967,192.38

011	FAAC DIRECT ALLOCATION	112,428,967,192.38
01101	FAAC DIRECT ALLOCATION	112,428,967,192.38
02	CONSOLIDATED REVENUE FUND	27,830,439,124.10
021	MAIN ENVELOP	27,830,439,124.10
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	27,830,439,124.10

Taraba State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
	<i><u>Total Capital Receipts</u></i>	<i><u>169,629,119,345.08</u></i>
03	CAPITAL DEVELOPMENT FUND	149,659,035,340.20
031	CDF MAIN	149,659,035,340.20
03101	CAPITAL DEVELOPMENT FUND	149,659,035,340.20
08	AIDS AND GRANTS	14,376,741,260.87
081	MULTILATERAL AIDS AND GRANTS	4,134,882,952.21
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,642,819,367.21
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,897,063,585.00
08124	GLOBAL 2000	550,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	45,000,000.00
083	LOCAL AIDS AND GRANTS	10,241,858,308.66
08301	DONATION BY LOCAL NGOs	1,685,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	784,381,101.26
08304	DONATIONS BY FED. GOVERNMENT	7,772,477,207.40
09	LOANS/DEBTS	5,593,342,744.01
091	MULTILATERAL LOANS/DEBTS	5,593,342,744.01
09101	AFRICAN DEVELOPMENT BANK	15,442,744.01
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,577,900,000.00

Taraba State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i><u>Total Expenditure</u></i>	<i><u>313,388,525,661.56</u></i>
01	FEDERATION ACCOUNT	112,428,969,039.26

011	FAAC DIRECT ALLOCATION	112,428,969,039.26
01101	FAAC DIRECT ALLOCATION	112,428,969,039.26
02	CONSOLIDATED REVENUE FUND	19,424,202,399.75
021	MAIN ENVELOP	19,095,891,129.47
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,095,891,129.47
022	CRF CHARGES	328,311,270.28
02201	PENSION AND GRATUITIES	30,295,321.00
02204	OTHER CRF CHARGES	298,015,949.28
03	CAPITAL DEVELOPMENT FUND	161,565,270,217.93
031	CDF MAIN	161,565,270,217.93
03101	CAPITAL DEVELOPMENT FUND	161,565,270,217.93
08	AIDS AND GRANTS	14,376,741,260.61
081	MULTILATERAL AIDS AND GRANTS	4,134,882,952.21
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,642,819,367.21
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,897,063,585.00
08124	GLOBAL 2000	550,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	45,000,000.00
083	LOCAL AIDS AND GRANTS	10,241,858,308.40
08301	DONATION BY LOCAL NGOs	1,685,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	784,381,101.00
08304	DONATIONS BY FED. GOVERNMENT	7,772,477,207.40
09	LOANS/DEBTS	5,593,342,744.01
091	MULTILATERAL LOANS/DEBTS	5,593,342,744.01
09101	AFRICAN DEVELOPMENT BANK	15,442,744.01
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,577,900,000.00

Taraba State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>54,474,723,034.16</i>
01	FEDERATION ACCOUNT	35,081,658,301.21
011	FAAC DIRECT ALLOCATION	35,081,658,301.21

01101	FAAC DIRECT ALLOCATION	35,081,658,301.21
02	CONSOLIDATED REVENUE FUND	19,393,064,732.95
021	MAIN ENVELOP	19,095,048,783.67
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,095,048,783.67
022	CRF CHARGES	298,015,949.28
02204	OTHER CRF CHARGES	298,015,949.28

Taraba State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>41,010,347,878.28</i>
01	FEDERATION ACCOUNT	40,979,210,211.48
011	FAAC DIRECT ALLOCATION	40,979,210,211.48
01101	FAAC DIRECT ALLOCATION	40,979,210,211.48
02	CONSOLIDATED REVENUE FUND	31,137,666.80
021	MAIN ENVELOP	842,345.80
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	842,345.80
022	CRF CHARGES	30,295,321.00
02201	PENSION AND GRATUITIES	30,295,321.00

Taraba State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<i>15,960,634,622.42</i>
01	FEDERATION ACCOUNT	15,960,634,622.42
011	FAAC DIRECT ALLOCATION	15,960,634,622.42
01101	FAAC DIRECT ALLOCATION	15,960,634,622.42

Taraba State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
	<i>Total Capital Expenditure</i>	<i>201,942,820,126.69</i>
01	FEDERATION ACCOUNT	20,407,465,904.14
011	FAAC DIRECT ALLOCATION	20,407,465,904.14

01101	FAAC DIRECT ALLOCATION	20,407,465,904.14
03	CAPITAL DEVELOPMENT FUND	161,565,270,217.93
031	CDF MAIN	161,565,270,217.93
03101	CAPITAL DEVELOPMENT FUND	161,565,270,217.93
08	AIDS AND GRANTS	14,376,741,260.61
081	MULTILATERAL AIDS AND GRANTS	4,134,882,952.21
08113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	1,642,819,367.21
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	1,897,063,585.00
08124	GLOBAL 2000	550,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	45,000,000.00
083	LOCAL AIDS AND GRANTS	10,241,858,308.40
08301	DONATION BY LOCAL NGOs	1,685,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	784,381,101.00
08304	DONATIONS BY FED. GOVERNMENT	7,772,477,207.40
09	LOANS/DEBTS	5,593,342,744.01
091	MULTILATERAL LOANS/DEBTS	5,593,342,744.01
09101	AFRICAN DEVELOPMENT BANK	15,442,744.01
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,577,900,000.00

Taraba State Government 2024 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Expenditure</i>	<i>173,234,537,459.40</i>	<i>380,010,537,456.40</i>	<i>99,650,036,221.04</i>	<i>313,388,525,661.56</i>	<i>313,388,525,661.56</i>
01000000000	Administrative Sector	36,405,325,654.60	66,802,761,439.20	28,991,437,938.71	75,938,925,015.97	75,938,925,015.97
01110000000	Governors Office	19,608,664,800.60	29,837,927,935.25	14,559,547,787.66	37,285,995,271.62	37,285,995,271.62
011100100100	Office of the Executive Governor	7,367,776,226.00	10,674,369,832.70	9,384,755,419.69	13,310,023,708.16	13,310,023,708.16
011100100200	Office of the Deputy Governor	2,021,701,082.00	3,205,788,604.00	1,459,417,230.94	3,504,525,374.88	3,504,525,374.88
011100300100	Taraba State Boundary Commission	61,435,569.00	30,853,254.35	9,217,289.90	80,919,845.55	80,919,845.55
011100500100	SDGs Project Support Unit	25,500,000.00	25,500,000.00	-	18,900,000.00	18,900,000.00
011100800100	State Emergency Management Agency	288,600,000.00	68,600,000.00	-	224,000,000.00	224,000,000.00
011101000100	Bureau of Public Procurement (Due Process)	188,467,909.00	199,901,184.25	50,326,690.02	557,627,291.02	557,627,291.02
011103300100	Taraba State Aids Control Agency	233,585,550.00	234,280,820.70	5,235,134.31	410,234,178.44	410,234,178.44
011103500100	Taraba State Pension Board	6,930,651,859.00	12,969,349,637.85	3,039,827,958.32	16,031,851,071.36	16,031,851,071.36
011103700100	Muslim Pilgrims Welfare Board	523,219,206.00	526,794,081.45	211,955,260.07	618,526,779.77	618,526,779.77
011103800100	Christian Pilgrims Welfare Board	517,613,517.00	522,634,488.91	14,192,503.94	617,171,147.09	617,171,147.09
011118600100	NEPAD Taraba Coordinating Unit	40,121,404.60	40,121,404.60	-	40,121,404.60	40,121,404.60
011118700100	Council for Inter-Religious Affairs	21,947,000.00	67,447,000.00	15,355,000.00	54,815,000.00	54,815,000.00
011118800100	State Advisory Council on Prerogative of Mercy	71,833,500.00	15,833,500.00	-	15,833,500.00	15,833,500.00
011119000100	Taraba Geographic Information Systems	152,649,552.00	34,259,484.80	25,021,613.92	190,230,792.08	190,230,792.08
011119100100	Bureau for Land and Survey	1,163,562,426.00	1,222,194,641.64	344,243,686.55	1,611,215,178.68	1,611,215,178.68
01120000000	State House of Assembly	4,306,362,490.00	7,394,631,314.65	1,347,559,846.65	9,477,667,196.56	9,477,667,196.56
011200300100	Taraba State House of Assembly	4,236,962,490.00	7,325,231,314.65	1,338,559,846.65	9,390,817,196.56	9,390,817,196.56
011200400100	House of Assembly Service Commission	69,400,000.00	69,400,000.00	9,000,000.00	86,850,000.00	86,850,000.00
01230000000	Ministry of Information & Re - Orientation	1,409,025,046.00	911,546,301.38	373,382,109.80	2,670,727,250.93	2,670,727,250.93
012300100100	Ministry of Information & Re - Orientation	801,186,235.00	239,642,134.73	42,612,841.62	1,649,755,558.53	1,649,755,558.53
012300300100	Taraba Television Corporation (TTV)	253,213,757.00	278,581,408.70	150,897,320.42	598,748,448.61	598,748,448.61
012300400100	Taraba State Broadcasting Service	329,817,188.00	365,543,712.05	163,228,594.67	392,425,454.66	392,425,454.66
012301300100	Government Printing Press	24,807,866.00	27,779,045.90	16,643,353.09	29,797,789.13	29,797,789.13
01250000000	Office of the Head of Service	1,276,801,849.00	2,829,307,570.82	5,622,376,456.40	4,632,849,892.97	4,632,849,892.97
012500100100	Office of the Head of Service (Career Management)	708,423,754.00	2,191,290,440.90	5,191,525,467.16	2,496,682,223.61	2,496,682,223.61
012500500100	Office of the Head of Service (Establishment & Records)	464,213,675.00	530,249,101.25	417,266,835.53	720,259,514.72	720,259,514.72
012500600100	Office of the Head of Service (Manpower Development)	79,999,999.00	79,999,999.00	-	1,363,543,644.60	1,363,543,644.60
012500700100	Office of the Head of Service (Common Services, IPPS/	24,164,421.00	27,768,029.67	13,584,153.71	52,364,510.04	52,364,510.04
01400000000	Office of the Auditor General	367,883,447.00	354,279,963.15	120,434,670.00	647,591,851.56	647,591,851.56
014000100100	Office of the Auditor General (State)	234,665,053.00	247,628,810.05	78,926,342.72	345,454,137.84	345,454,137.84
014000200100	Office of the Auditor General (Local Govt. Areas)	133,218,394.00	106,651,153.10	41,508,327.28	302,137,713.72	302,137,713.72

01470000000	Civil Service Commission (CSC)	253,782,586.00	293,740,516.80	94,407,226.63	329,261,244.84	329,261,244.84
014700100100	Civil Service Commission (CSC)	253,782,586.00	293,740,516.80	94,407,226.63	329,261,244.84	329,261,244.84
01480000000	State Independent Electoral Commission (SIEC)	623,938,124.00	1,799,726,673.25	510,217,605.81	986,797,766.24	986,797,766.24
014800100100	State Independent Electoral Commission (SIEC)	623,938,124.00	1,799,726,673.25	510,217,605.81	986,797,766.24	986,797,766.24
01490000000	Local Government Service Commission (LGSC)	525,542,455.00	5,574,223,823.25	358,855,230.52	595,981,952.80	595,981,952.80
014900100100	Local Government Service Commission (LGSC)	199,977,800.00	201,099,470.00	53,855,230.52	199,581,952.80	199,581,952.80
014900200100	Local Government Staff Pension Board	325,564,655.00	5,373,124,353.25	305,000,000.00	396,400,000.00	396,400,000.00
01610000000	Office of the SSG	6,270,916,022.00	15,411,863,014.65	5,009,095,946.98	16,392,427,969.41	16,392,427,969.41
016100100100	Office of the SGS - General Services	4,600,746,512.00	4,822,191,212.00	2,578,148,498.74	5,003,371,979.06	5,003,371,979.06
016100200100	Office of the SGS - Political Affairs	-	1,075,664,630.90	716,076,964.27	2,261,716,529.76	2,261,716,529.76
016100300100	Office of the SGS - Home Affairs & Special Services	1,590,169,510.00	9,434,007,171.75	1,714,870,483.97	8,915,439,460.59	8,915,439,460.59
016100400100	Office of the SGS - Cabinet Affairs	-	-	-	131,900,000.00	131,900,000.00
016100500100	Public Complaint and Anti - Corruption Commission	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
01650000000	Ministry of Special Duties & Social Services	1,086,224,963.00	1,086,224,963.00	173,535,000.00	522,182,066.08	522,182,066.08
016500100100	Ministry of Special Duties & Social Services	1,086,224,963.00	1,086,224,963.00	173,535,000.00	522,182,066.08	522,182,066.08
01660000000	Ministry of Poverty Alleviation	676,183,872.00	1,309,289,363.00	822,026,058.26	2,397,442,552.96	2,397,442,552.96
016600100100	Ministry of Poverty Alleviation	676,183,872.00	1,309,289,363.00	822,026,058.26	2,397,442,552.96	2,397,442,552.96
02000000000	Economic Sector	80,229,406,384.30	141,919,237,674.72	48,867,110,219.10	126,506,375,720.95	126,506,375,720.95
02150000000	Min. of Agriculture & Food Security	9,451,081,564.00	28,624,286,244.35	4,431,578,433.32	18,862,562,081.05	18,862,562,081.05
021500100100	Min. of Agriculture & Food Security	5,888,732,595.00	24,206,005,131.95	2,701,004,797.53	11,572,044,266.98	11,572,044,266.98
021502100100	College of Agriculture, Jalingo	1,729,819,853.00	2,529,819,853.00	785,572,225.25	2,378,576,970.16	2,378,576,970.16
021510200100	Taraba Agricultural Devt. Project (TADP)	335,484,747.00	370,342,459.05	146,168,192.12	393,370,916.64	393,370,916.64
021510300100	Tractor Hiring Unit (THU)	454,640,369.00	475,714,800.35	55,546,328.94	442,599,952.76	442,599,952.76
021510512100	IFAD - VCD Project Support Unit	240,904,000.00	240,904,000.00	485,069,689.48	1,703,569,474.50	1,703,569,474.50
021511000100	Taraba Agricultural Produce Marketing Agency	208,000,000.00	208,000,000.00	750,000.00	634,627,500.00	634,627,500.00
021511500100	FADAMA CARES Project Support Unit	593,500,000.00	593,500,000.00	257,467,200.00	1,737,773,000.00	1,737,773,000.00
02200000000	Ministry of Finance, Budget & Economic Plannin	22,151,248,530.00	51,467,868,243.29	23,656,099,374.50	33,262,487,950.27	33,262,487,950.27
022000100100	Ministry of Finance, Budget & Economic Planning	7,485,503,192.00	25,112,888,496.30	11,076,976,854.55	12,225,768,002.82	12,225,768,002.82
022000200100	Debt Management Office	5,100,000.00	5,100,000.00	-	5,100,000.00	5,100,000.00
022000700100	Office of the Accountant General	13,565,319,655.00	25,217,475,030.89	11,915,596,888.03	19,048,990,666.65	19,048,990,666.65
022000800100	Taraba State Internal Revenue Service	1,036,781,770.00	1,073,860,803.10	663,525,631.92	1,662,629,280.80	1,662,629,280.80
022001200100	Community & Social Development Agency	58,543,913.00	58,543,913.00	-	320,000,000.00	320,000,000.00
02220000000	Ministry of Commerce, Trade & Industry	729,360,955.00	1,038,571,678.86	53,254,863.54	8,969,828,869.80	8,969,828,869.80
022200100100	Ministry of Commerce, Trade & Industry	462,827,010.00	952,037,733.86	53,254,863.54	8,742,472,988.80	8,742,472,988.80
022205100100	Agency for Small & Medium Scale Enterprises	266,533,945.00	86,533,945.00	-	227,355,881.00	227,355,881.00
02280000000	Ministry of Science & Technology	681,122,159.00	692,521,454.60	33,262,915.28	1,749,554,000.00	1,749,554,000.00
022800100100	Ministry of Science & Technology	681,122,159.00	692,521,454.60	33,262,915.28	1,749,554,000.00	1,749,554,000.00

022900000000	Ministry of Transportation Development	1,900,698,935.55	2,938,178,583.70	1,449,135,214.59	5,934,837,833.15	5,934,837,833.15
022900100100	Ministry of Transportation Development	1,673,851,997.55	1,698,782,648.00	1,413,514,090.23	5,173,094,988.55	5,173,094,988.55
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	65,542,790.00	68,759,208.50	-	27,000,000.00	27,000,000.00
022905300100	Taraba State Transport Corporation	161,304,148.00	1,170,636,727.20	35,621,124.36	734,742,844.60	734,742,844.60
023100000000	Ministry of Energy and Economic Development	1,162,669,743.00	2,711,830,158.25	109,407,649.85	19,928,684,804.87	19,928,684,804.87
023100100100	Ministry of Energy and Economic Development	1,078,280,020.00	2,615,981,976.80	44,986,116.40	19,784,500,977.70	19,784,500,977.70
023100300100	Rural Electrification Agency (REA)	84,389,723.00	95,848,181.45	64,421,533.45	144,183,827.17	144,183,827.17
023400000000	Ministry of Works & Infrastructural Development	27,828,314,165.75	40,679,173,727.65	17,375,244,648.56	24,804,232,253.17	24,804,232,253.17
023400100100	Ministry of Works & Infrastructural Development	26,820,816,102.75	39,629,818,714.40	16,612,353,524.45	23,728,789,159.12	23,728,789,159.12
023400400100	Taraba Road Construction & Maintenance Agency	316,952,127.00	331,759,751.40	158,769,959.78	355,531,696.41	355,531,696.41
023405700100	Taraba State Crushing & Asphalt Plant	690,545,936.00	717,595,261.85	604,121,164.33	719,911,397.64	719,911,397.64
023600000000	Ministry of Heritage & Ecotourism	609,026,991.00	875,628,023.67	77,175,507.61	940,208,571.11	940,208,571.11
023600100100	Ministry of Heritage & Ecotourism	417,695,936.00	674,497,310.42	16,747,004.84	640,713,540.48	640,713,540.48
023600400100	Taraba State Arts Council	169,331,055.00	179,130,713.25	60,428,502.77	259,495,030.63	259,495,030.63
023605200100	Taraba State Tourism Development Board	22,000,000.00	22,000,000.00	-	40,000,000.00	40,000,000.00
025000000000	Fiscal Responsibility Commission	82,085,485.00	85,398,307.75	16,383,363.75	72,087,617.92	72,087,617.92
025000100100	Fiscal Responsibility Commission	82,085,485.00	85,398,307.75	16,383,363.75	72,087,617.92	72,087,617.92
025200000000	Ministry of Water Management & Aquatic Affairs	7,817,486,321.00	6,874,193,531.40	1,500,528,073.56	7,675,794,293.59	7,675,794,293.59
025200100100	Ministry of Water Management & Aquatic Affairs	6,236,206,580.00	5,262,192,682.80	1,273,058,751.26	5,903,574,079.24	5,903,574,079.24
025210200100	Taraba Water and Sewerage Corporation	551,631,076.00	564,250,737.40	100,665,309.00	566,653,384.38	566,653,384.38
025210300100	Rural Water Supply & Sanitation Agency	590,491,750.00	596,936,221.15	59,684,849.63	469,561,385.09	469,561,385.09
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	353,612,444.00	365,269,419.05	67,119,163.67	635,806,079.88	635,806,079.88
025211300100	Taraba State Agency for Water, Sanitation Services, Re	85,544,471.00	85,544,471.00	-	100,199,365.00	100,199,365.00
023300000000	Bureau for Solid Minerals	268,995,465.00	278,093,499.75	37,412,730.25	338,215,267.52	338,215,267.52
023300100100	Bureau for Solid Minerals	268,995,465.00	278,093,499.75	37,412,730.25	338,215,267.52	338,215,267.52
025300000000	Ministry of Rural & Urban Development	7,547,316,070.00	3,323,494,221.45	116,662,444.29	2,676,238,008.50	2,676,238,008.50
025300100100	Ministry of Rural & Urban Development	6,243,544,970.00	2,013,852,121.45	116,662,444.29	2,570,047,508.50	2,570,047,508.50
025300200100	Rural Access & Agricultural Marketing Project	1,303,771,100.00	1,309,642,100.00	-	106,190,500.00	106,190,500.00
027500000000	Ministry of Digital Economy & Innovation	-	2,330,000,000.00	10,965,000.00	1,291,644,170.00	1,291,644,170.00
027500100100	Ministry of Digital Economy & Innovation	-	2,330,000,000.00	10,965,000.00	1,291,644,170.00	1,291,644,170.00
030000000000	Law and Justice Sector	7,002,823,604.00	10,199,548,400.45	1,232,924,426.74	8,812,747,798.30	8,812,747,798.30
031800000000	Judiciary	6,409,087,976.00	7,806,995,669.05	1,087,952,634.93	7,325,468,268.29	7,325,468,268.29
031801100100	Judicial Service Commission	59,291,102.00	65,679,767.30	28,704,286.25	72,052,853.28	72,052,853.28
031805100100	High Court of Justice	4,414,613,361.00	6,126,323,113.95	918,538,881.94	6,500,603,699.08	6,500,603,699.08
031805300100	Sharia Court of Appeal	1,353,500,000.00	956,675,000.00	64,734,265.00	406,382,211.45	406,382,211.45
031805400100	Customary Court of Appeal	581,683,513.00	658,317,787.80	75,975,201.74	346,429,504.48	346,429,504.48
032600000000	Ministry of Justice	593,735,628.00	2,392,552,731.40	144,971,791.81	1,487,279,530.01	1,487,279,530.01

032600100100	Ministry of Justice	593,735,628.00	2,392,552,731.40	144,971,791.81	1,487,279,530.01	1,487,279,530.01
050000000000	Social Services Sector	49,596,981,816.50	161,088,989,942.03	20,558,563,636.49	102,130,477,126.34	102,130,477,126.34
051300000000	Ministry of Youths & Sports Development	2,371,919,183.00	2,377,112,337.35	8,159,909.24	2,641,288,762.10	2,641,288,762.10
051300100100	Ministry of Youths & Sports Development	2,342,872,175.00	2,344,758,278.15	8,159,909.24	2,406,288,762.10	2,406,288,762.10
051305100100	Taraba State Sports Council	29,047,008.00	32,354,059.20	-	235,000,000.00	235,000,000.00
051400000000	Min. of Women Affairs & Child Development	2,809,614,223.00	3,331,541,526.95	1,570,596,767.87	3,290,071,139.47	3,290,071,139.47
051400100100	Min. of Women Affairs & Child Development	2,809,614,223.00	3,331,541,526.95	1,570,596,767.87	3,290,071,139.47	3,290,071,139.47
051700000000	Ministry of Education	28,564,297,439.90	46,347,353,456.90	13,336,868,153.63	43,208,278,849.29	43,208,278,849.29
051700100100	Ministry of Education	3,735,833,931.00	10,694,781,814.90	776,919,396.98	11,668,666,937.60	11,668,666,937.60
051700300100	State Universal Basic Education Board	2,260,993,453.00	2,322,224,133.10	1,693,021,245.14	2,586,817,346.76	2,586,817,346.76
051700800100	Taraba State Library Board	85,078,868.00	93,475,698.20	35,628,672.25	70,568,156.48	70,568,156.48
051701000100	Taraba State Mass Education Board	123,841,360.00	138,667,564.00	74,802,677.92	223,675,866.40	223,675,866.40
051700500100	Post Primary Schools Management Board	6,329,759,274.00	7,274,723,165.10	4,527,131,000.83	8,158,769,691.20	8,158,769,691.20
051700600100	Taraba State Polytechnic, Suntai	2,198,466,535.00	3,440,433,789.90	1,001,747,012.22	3,522,316,601.25	3,522,316,601.25
051700700100	College of Education, Zing	4,186,848,218.00	6,660,838,605.80	1,652,424,529.26	7,711,092,440.60	7,711,092,440.60
051701100100	Taraba State University, Jalingo	9,205,525,600.90	15,304,258,485.90	3,575,193,619.03	8,468,421,609.00	8,468,421,609.00
051701200100	Taraba State Scholarship Board	437,950,200.00	417,950,200.00	-	797,950,200.00	797,950,200.00
052100000000	Ministry of Health	13,497,815,130.60	27,719,198,639.20	5,320,233,556.17	33,054,686,848.04	33,054,686,848.04
052100100100	Ministry of Health	4,780,957,427.80	17,532,618,905.90	1,343,368,208.79	20,314,530,679.12	20,314,530,679.12
052110200100	Health Services Management Board	2,890,786,438.00	4,019,204,403.70	1,977,935,384.80	3,473,479,644.36	3,473,479,644.36
052111300100	Taraba State Essential Drugs Programme	91,550,850.00	97,774,879.35	44,290,741.91	155,391,100.88	155,391,100.88
052111500100	Taraba State Specialist Hospital, Jalingo	1,822,059,251.00	2,020,154,076.35	1,020,158,553.59	4,049,464,388.76	4,049,464,388.76
052111700100	Primary Health Care Development Agency, Jalingo	1,491,806,186.00	1,543,374,157.10	363,044,416.03	2,240,394,874.88	2,240,394,874.88
052111800100	College of Nursing, Jalingo	444,818,170.80	497,147,388.75	234,917,281.70	590,954,543.44	590,954,543.44
052111900100	College of Health Technology, Takum	1,047,690,635.00	1,075,094,230.25	114,046,430.35	1,027,090,515.59	1,027,090,515.59
052112000100	Taraba State Contributory Health Insurance Agency	928,146,172.00	933,830,597.80	222,472,539.00	1,203,381,101.00	1,203,381,101.00
057400000000	Ministry of Social Justice & Re - Integration	410,821,842.00	1,223,928,299.08	110,867,549.02	1,073,868,580.88	1,073,868,580.88
057400100100	Ministry of Social Justice & Re - Integration	410,821,842.00	1,223,928,299.08	110,867,549.02	1,073,868,580.88	1,073,868,580.88
053500000000	Ministry of Environment and Climate Change	1,863,630,505.00	1,771,745,465.60	180,229,393.66	15,803,602,156.16	15,803,602,156.16
053500100100	Ministry of Environment and Climate Change	1,821,548,193.00	1,727,132,921.95	163,624,187.64	15,766,325,336.80	15,766,325,336.80
053501600100	Taraba Environmental Protection Agency	42,082,312.00	44,612,543.65	16,605,206.02	37,276,819.36	37,276,819.36
057600000000	Ministry of Waste Management & Innovation	-	1,181,819,200.00	-	2,964,964,964.00	2,964,964,964.00
057600100100	Ministry of Waste Management & Innovation	-	1,181,819,200.00	-	2,964,964,964.00	2,964,964,964.00
055100000000	Bureau for Local Govt, Tradition and Chieftancy	78,883,493.00	77,136,291,016.95	31,608,306.90	93,715,826.40	93,715,826.40
055100100100	Bureau for Local Govt, Tradition and Chieftancy Affairs	78,883,493.00	77,136,291,016.95	31,608,306.90	93,715,826.40	93,715,826.40

Taraba State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>37,620,379,556.00</i>	<i>109,659,842,946.86</i>	<i>28,007,170,370.96</i>	<i>54,474,723,034.16</i>	<i>54,474,723,034.16</i>
01000000000	Administrative Sector	12,131,782,166.00	24,003,464,183.60	11,170,473,769.07	22,032,217,072.64	22,032,217,072.64
01110000000	Governors Office	7,565,118,933.00	13,719,048,496.65	3,355,307,961.34	16,791,392,110.03	16,791,392,110.03
011100100100	Office of the Executive Governor	376,287,378.00	432,730,484.70	110,809,887.87	462,023,708.16	462,023,708.16
011100100200	Office of the Deputy Governor	18,847,840.00	21,675,016.00	12,732,660.10	31,925,374.88	31,925,374.88
011100300100	Taraba State Boundary Commission	2,784,569.00	3,202,254.35	3,217,289.90	5,284,935.04	5,284,935.04
011101000100	Bureau of Public Procurement (Due Process)	76,221,835.00	87,655,110.25	50,326,690.02	82,669,975.51	82,669,975.51
011103300100	Taraba State Aids Control Agency	4,635,138.00	5,330,408.70	3,191,684.31	5,242,873.44	5,242,873.44
011103500100	Taraba State Pension Board	6,924,651,859.00	12,963,349,637.85	3,038,584,458.32	15,976,997,511.36	15,976,997,511.36
011103700100	Muslim Pilgrims Welfare Board	23,832,503.00	27,407,378.45	17,055,260.07	28,016,107.17	28,016,107.17
011103800100	Christian Pilgrims Welfare Board	11,289,804.00	16,310,775.91	9,982,503.94	16,397,926.72	16,397,926.72
011118700100	Council for Inter-Religious Affairs	-	-	14,400,000.00	26,768,000.00	26,768,000.00
011119000100	Taraba Geographic Information Systems	12,399,552.00	14,259,484.80	8,228,613.92	13,516,870.08	13,516,870.08
011119100100	Bureau for Land and Survey	114,168,455.00	147,127,945.64	86,778,912.89	142,548,827.68	142,548,827.68
01120000000	State House of Assembly	588,458,831.00	676,727,655.65	385,417,059.69	612,269,602.56	612,269,602.56
011200300100	Taraba State House of Assembly	588,458,831.00	676,727,655.65	385,417,059.69	612,269,602.56	612,269,602.56
01230000000	Ministry of Information & Re - Orientation	474,715,879.00	547,292,491.38	290,850,429.22	475,226,375.66	475,226,375.66
012300100100	Ministry of Information & Re - Orientation	47,613,508.00	56,124,764.73	41,076,841.62	67,475,558.53	67,475,558.53
012300300100	Taraba Television Corporation (TTV)	169,117,678.00	194,485,329.70	104,901,639.84	172,316,187.04	172,316,187.04
012300400100	Taraba State Broadcasting Service	238,176,827.00	273,903,351.05	128,228,594.67	210,636,840.96	210,636,840.96
012301300100	Government Printing Press	19,807,866.00	22,779,045.90	16,643,353.09	24,797,789.13	24,797,789.13
01250000000	Office of the Head of Service	1,106,752,835.00	1,275,397,144.82	5,522,709,498.99	1,534,444,859.43	1,534,444,859.43
012500100100	Office of the Head of Service (Career Management)	660,035,166.00	759,040,440.90	5,098,434,756.00	837,502,881.67	837,502,881.67
012500500100	Office of the Head of Service (Establishment & Records)	440,236,175.00	506,271,601.25	416,380,589.28	683,974,514.72	683,974,514.72
012500700100	Office of the Head of Service (Common Services, IPPS/	6,481,494.00	10,085,102.67	7,894,153.71	12,967,463.04	12,967,463.04
01400000000	Office of the Auditor General	142,643,441.00	164,039,957.15	86,478,219.20	177,634,651.04	177,634,651.04
014000100100	Office of the Auditor General (State)	86,425,047.00	99,388,804.05	50,569,891.92	105,561,547.84	105,561,547.84
014000200100	Office of the Auditor General (Local Govt. Areas)	56,218,394.00	64,651,153.10	35,908,327.28	72,073,103.20	72,073,103.20
01470000000	Civil Service Commission (CSC)	74,703,846.00	114,661,776.80	86,257,061.63	141,691,599.84	141,691,599.84
014700100100	Civil Service Commission (CSC)	74,703,846.00	114,661,776.80	86,257,061.63	141,691,599.84	141,691,599.84
01480000000	State Independent Electoral Commission (SIEC)	19,601,455.00	22,541,673.25	12,975,367.59	26,797,766.24	26,797,766.24
014800100100	State Independent Electoral Commission (SIEC)	19,601,455.00	22,541,673.25	12,975,367.59	26,797,766.24	26,797,766.24
01490000000	Local Government Service Commission (LGSC)	324,542,455.00	5,373,223,823.25	308,702,487.52	392,481,952.80	392,481,952.80
014900100100	Local Government Service Commission (LGSC)	7,477,800.00	8,599,470.00	3,702,487.52	6,081,952.80	6,081,952.80
014900200100	Local Government Staff Pension Board	317,064,655.00	5,364,624,353.25	305,000,000.00	386,400,000.00	386,400,000.00

016100000000	Office of the SSG	1,806,592,871.00	2,077,581,801.65	1,102,809,474.13	1,841,469,044.00	1,841,469,044.00
016100100100	Office of the SGS - General Services	1,391,764,206.00	1,391,764,206.00	673,391,907.58	118,071,626.40	118,071,626.40
016100200100	Office of the SGS - Political Affairs	-	208,764,630.90	51,816,312.27	1,026,116,529.76	1,026,116,529.76
016100300100	Office of the SGS - Home Affairs & Special Services	414,828,665.00	477,052,964.75	377,601,254.28	697,280,887.84	697,280,887.84
016500000000	Ministry of Special Duties & Social Services	-	-	-	7,653,950.08	7,653,950.08
016500100100	Ministry of Special Duties & Social Services	-	-	-	7,653,950.08	7,653,950.08
016600000000	Ministry of Poverty Alleviation	28,651,620.00	32,949,363.00	18,966,209.76	31,155,160.96	31,155,160.96
016600100100	Ministry of Poverty Alleviation	28,651,620.00	32,949,363.00	18,966,209.76	31,155,160.96	31,155,160.96
020000000000	Economic Sector	4,830,529,120.00	5,674,581,390.48	3,280,426,270.49	5,705,626,453.38	5,705,626,453.38
021500000000	Min. of Agriculture & Food Security	2,386,375,254.00	2,796,358,752.35	1,638,683,544.84	2,711,976,132.95	2,711,976,132.95
021500100100	Min. of Agriculture & Food Security	852,749,593.00	1,206,800,947.95	678,416,748.53	1,114,412,578.94	1,114,412,578.94
021502100100	College of Agriculture, Jalingo	1,160,744,705.00	1,160,744,705.00	759,057,075.25	1,246,877,755.60	1,246,877,755.60
021510200100	Taraba Agricultural Devt. Project (TADP)	232,384,747.00	267,242,459.05	146,168,192.12	260,270,916.64	260,270,916.64
021510300100	Tractor Hiring Unit (THU)	140,496,209.00	161,570,640.35	55,041,528.94	90,414,881.76	90,414,881.76
022000000000	Ministry of Finance, Budget & Economic Plannin	1,129,768,149.00	1,299,233,371.35	662,821,133.48	1,407,481,660.23	1,407,481,660.23
022000100100	Ministry of Finance, Budget & Economic Planning	203,059,562.00	233,518,496.30	42,997,541.25	322,678,627.20	322,678,627.20
022000700100	Office of the Accountant General	679,515,033.00	781,442,287.95	446,246,513.52	799,673,752.23	799,673,752.23
022000800100	Taraba State Internal Revenue Service	247,193,554.00	284,272,587.10	173,577,078.71	285,129,280.80	285,129,280.80
022200000000	Ministry of Commerce, Trade & Industry	25,971,129.00	44,481,852.86	43,845,163.54	72,022,988.80	72,022,988.80
022200100100	Ministry of Commerce, Trade & Industry	25,971,129.00	44,481,852.86	43,845,163.54	72,022,988.80	72,022,988.80
022800000000	Ministry of Science & Technology	18,522,159.00	29,921,454.60	25,862,915.28	66,528,000.00	66,528,000.00
022800100100	Ministry of Science & Technology	18,522,159.00	29,921,454.60	25,862,915.28	66,528,000.00	66,528,000.00
022900000000	Ministry of Transportation Development	129,123,321.00	165,781,994.15	70,287,391.12	128,003,629.60	128,003,629.60
022900100100	Ministry of Transportation Development	50,936,503.00	75,867,153.45	35,366,266.76	58,094,988.00	58,094,988.00
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	21,442,790.00	24,659,208.50	-	-	-
022905300100	Taraba State Transport Corporation	56,744,028.00	65,255,632.20	34,921,124.36	69,908,641.60	69,908,641.60
023100000000	Ministry of Energy and Economic Development	114,878,065.00	144,038,480.25	100,207,649.85	151,556,362.20	151,556,362.20
023100100100	Ministry of Energy and Economic Development	38,488,342.00	56,190,298.80	35,786,116.40	58,784,660.70	58,784,660.70
023100300100	Rural Electrification Agency (REA)	76,389,723.00	87,848,181.45	64,421,533.45	92,771,701.50	92,771,701.50
023400000000	Ministry of Works & Infrastructural Developmen	469,256,206.00	539,644,636.90	357,773,405.55	550,115,012.16	550,115,012.16
023400100100	Ministry of Works & Infrastructural Development	190,209,871.00	218,741,351.65	130,218,983.26	213,906,393.12	213,906,393.12
023400400100	Taraba Road Construction & Maintenance Agency	98,717,496.00	113,525,120.40	54,228,645.26	120,514,318.40	120,514,318.40
023405700100	Taraba State Crushing & Asphalt Plant	180,328,839.00	207,378,164.85	173,325,777.03	215,694,300.64	215,694,300.64
023600000000	Ministry of Heritage & Ecotourism	76,318,068.00	92,919,100.67	60,695,002.36	98,060,749.92	98,060,749.92
023600100100	Ministry of Heritage & Ecotourism	10,987,013.00	17,788,387.42	15,459,967.46	25,397,332.80	25,397,332.80
023600400100	Taraba State Arts Council	65,331,055.00	75,130,713.25	45,235,034.90	72,663,417.12	72,663,417.12
025000000000	Fiscal Responsibility Commission	22,085,485.00	25,398,307.75	7,528,988.00	12,367,617.92	12,367,617.92

025000100100	Fiscal Responsibility Commission	22,085,485.00	25,398,307.75	7,528,988.00	12,367,617.92	12,367,617.92
025200000000	Ministry of Water Management & Aquatic Affairs	244,714,736.00	281,421,946.40	178,212,486.93	286,561,523.58	286,561,523.58
025200100100	Ministry of Water Management & Aquatic Affairs	39,907,352.00	45,893,454.80	29,058,751.26	47,733,842.24	47,733,842.24
025210200100	Taraba Water and Sewerage Corporation	84,131,076.00	96,750,737.40	69,797,109.00	114,653,384.38	114,653,384.38
025210300100	Rural Water Supply & Sanitation Agency	42,963,141.00	49,407,612.15	29,692,463.00	49,267,494.08	49,267,494.08
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	77,713,167.00	89,370,142.05	49,664,163.67	74,906,802.88	74,906,802.88
023300000000	Bureau for Solid Minerals	20,995,465.00	30,093,499.75	17,846,145.25	29,315,267.52	29,315,267.52
023300100100	Bureau for Solid Minerals	20,995,465.00	30,093,499.75	17,846,145.25	29,315,267.52	29,315,267.52
025300000000	Ministry of Rural & Urban Development	192,521,083.00	225,287,993.45	116,662,444.29	191,637,508.50	191,637,508.50
025300100100	Ministry of Rural & Urban Development	153,381,083.00	180,276,993.45	116,662,444.29	191,637,508.50	191,637,508.50
025300200100	Rural Access & Agricultural Marketing Project	39,140,000.00	45,011,000.00	-	-	-
030000000000	Law and Justice Sector	1,920,740,596.00	3,661,898,270.85	1,211,829,426.74	2,424,022,612.74	2,424,022,612.74
031800000000	Judiciary	1,732,004,968.00	2,049,912,661.05	1,066,857,634.93	2,185,882,282.73	2,185,882,282.73
031801100100	Judicial Service Commission	42,591,102.00	48,979,767.30	27,609,286.25	45,352,853.28	45,352,853.28
031805100100	High Court of Justice	1,411,398,353.00	1,623,108,105.95	918,538,881.94	1,894,378,075.52	1,894,378,075.52
031805300100	Sharia Court of Appeal	154,500,000.00	177,675,000.00	64,734,265.00	106,336,849.45	106,336,849.45
031805400100	Customary Court of Appeal	123,515,513.00	200,149,787.80	55,975,201.74	139,814,504.48	139,814,504.48
032600000000	Ministry of Justice	188,735,628.00	1,611,985,609.80	144,971,791.81	238,140,330.01	238,140,330.01
032600100100	Ministry of Justice	188,735,628.00	1,611,985,609.80	144,971,791.81	238,140,330.01	238,140,330.01
050000000000	Social Services Sector	18,737,327,674.00	76,319,899,101.93	12,344,440,904.66	24,312,856,895.40	24,312,856,895.40
051300000000	Ministry of Youths & Sports Development	34,621,029.00	39,814,183.35	5,889,909.24	58,407,715.08	58,407,715.08
051300100100	Ministry of Youths & Sports Development	12,574,021.00	14,460,124.15	5,889,909.24	58,407,715.08	58,407,715.08
051305100100	Taraba State Sports Council	22,047,008.00	25,354,059.20	-	-	-
051400000000	Min. of Women Affairs & Child Development	12,848,693.00	24,775,996.95	12,105,953.87	35,996,223.56	35,996,223.56
051400100100	Min. of Women Affairs & Child Development	12,848,693.00	24,775,996.95	12,105,953.87	35,996,223.56	35,996,223.56
051700000000	Ministry of Education	12,913,075,028.00	16,777,842,576.00	8,322,886,636.36	15,620,180,744.00	15,620,180,744.00
051700100100	Ministry of Education	90,799,274.00	134,072,573.90	88,960,226.42	131,518,798.88	131,518,798.88
051700300100	State Universal Basic Education Board	408,204,534.00	469,435,214.10	297,236,286.00	488,260,139.36	488,260,139.36
051700800100	Taraba State Library Board	55,978,868.00	64,375,698.20	35,242,546.52	64,951,156.48	64,951,156.48
051701000100	Taraba State Mass Education Board	98,841,360.00	113,667,564.00	74,802,677.92	122,875,866.40	122,875,866.40
051700500100	Post Primary Schools Management Board	6,299,759,274.00	7,244,723,165.10	4,527,131,000.83	7,436,567,191.20	7,436,567,191.20
051700600100	Taraba State Polytechnic, Suntai	756,448,366.00	869,915,620.90	532,749,534.22	875,129,902.08	875,129,902.08
051700700100	College of Education, Zing	1,865,843,352.00	2,145,719,854.80	1,190,221,927.26	2,468,877,689.60	2,468,877,689.60
051701100100	Taraba State University, Jalingo	3,337,200,000.00	5,735,932,885.00	1,576,542,437.19	4,032,000,000.00	4,032,000,000.00
052100000000	Ministry of Health	5,494,556,724.00	6,318,740,232.60	3,804,508,466.73	6,437,975,601.10	6,437,975,601.10
052100100100	Ministry of Health	344,409,854.00	396,071,332.10	225,456,558.35	370,349,460.32	370,349,460.32
052110200100	Health Services Management Board	2,874,786,438.00	3,306,004,403.70	1,954,735,984.80	3,210,979,644.36	3,210,979,644.36

052111300100	Taraba State Essential Drugs Programme	41,493,529.00	47,717,558.35	43,838,241.91	65,571,000.88	65,571,000.88
052111500100	Taraba State Specialist Hospital, Jalingo	1,320,632,169.00	1,518,726,994.35	978,168,053.59	1,801,681,546.43	1,801,681,546.43
052111700100	Primary Health Care Development Agency, Jalingo	343,786,474.00	395,354,445.10	253,345,916.03	416,162,890.88	416,162,890.88
052111800100	College of Nursing, Jalingo	348,861,453.00	401,190,670.95	234,917,281.70	385,890,788.64	385,890,788.64
052111900100	College of Health Technology, Takum	182,690,635.00	210,094,230.25	114,046,430.35	187,340,269.59	187,340,269.59
052112000100	Taraba State Contributory Health Insurance Agency	37,896,172.00	43,580,597.80	-	-	-
057400000000	Ministry of Social Justice & Re - Integration	41,076,303.00	61,982,760.08	44,235,034.90	72,663,414.88	72,663,414.88
057400100100	Ministry of Social Justice & Re - Integration	41,076,303.00	61,982,760.08	44,235,034.90	72,663,414.88	72,663,414.88
053500000000	Ministry of Environment and Climate Change	170,766,404.00	196,381,364.60	123,206,596.66	202,387,370.38	202,387,370.38
053500100100	Ministry of Environment and Climate Change	153,898,193.00	176,982,921.95	106,601,390.64	175,110,551.02	175,110,551.02
053501600100	Taraba Environmental Protection Agency	16,868,211.00	19,398,442.65	16,605,206.02	27,276,819.36	27,276,819.36
057600000000	Ministry of Waste Management & Innovation	-	-	-	1,800,000,000.00	1,800,000,000.00
057600100100	Ministry of Waste Management & Innovation	-	-	-	1,800,000,000.00	1,800,000,000.00
055100000000	Bureau for Local Govt, Tradition and Chieftancy	70,383,493.00	52,900,361,988.35	31,608,306.90	85,245,826.40	85,245,826.40
055100100100	Bureau for Local Govt, Tradition and Chieftancy Affairs	70,383,493.00	52,900,361,988.35	31,608,306.90	85,245,826.40	85,245,826.40

Taraba State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>25,225,814,910.15</i>	<i>27,749,214,272.75</i>	<i>13,550,122,566.60</i>	<i>41,010,347,878.28</i>	<i>41,010,347,878.28</i>
010000000000	Administrative Sector	15,105,089,957.00	16,278,300,303.00	10,656,339,431.53	24,627,485,888.02	24,627,485,888.02
011100000000	Governors Office	9,771,709,492.00	10,168,469,838.00	7,162,853,762.16	12,980,325,173.48	12,980,325,173.48
011100100100	Office of the Executive Governor	6,526,592,348.00	6,526,592,348.00	5,492,133,586.82	8,848,000,000.00	8,848,000,000.00
011100100200	Office of the Deputy Governor	2,002,853,242.00	2,354,113,588.00	1,446,684,570.84	2,587,600,000.00	2,587,600,000.00
011100300100	Taraba State Boundary Commission	5,830,000.00	5,830,000.00	-	9,600,000.00	9,600,000.00
011100500100	SDGs Project Support Unit	25,500,000.00	25,500,000.00	-	18,900,000.00	18,900,000.00
011100800100	State Emergency Management Agency	24,000,000.00	24,000,000.00	-	24,000,000.00	24,000,000.00
011101000100	Bureau of Public Procurement (Due Process)	50,642,574.00	50,642,574.00	-	72,957,315.51	72,957,315.51
011103300100	Taraba State Aids Control Agency	18,950,412.00	18,950,412.00	2,043,450.00	57,991,305.00	57,991,305.00
011103500100	Taraba State Pension Board	6,000,000.00	6,000,000.00	1,243,500.00	47,603,560.00	47,603,560.00
011103700100	Muslim Pilgrims Welfare Board	499,386,703.00	499,386,703.00	194,900,000.00	590,510,672.60	590,510,672.60
011103800100	Christian Pilgrims Welfare Board	506,323,713.00	506,323,713.00	4,210,000.00	600,773,220.37	600,773,220.37
011118600100	NEPAD Taraba Coordinating Unit	5,100,000.00	5,100,000.00	-	5,100,000.00	5,100,000.00
011118700100	Council for Inter-Religious Affairs	21,947,000.00	67,447,000.00	955,000.00	28,047,000.00	28,047,000.00
011118800100	State Advisory Council on Prerogative of Mercy	15,833,500.00	15,833,500.00	-	15,833,500.00	15,833,500.00
011119000100	Taraba Geographic Information Systems	20,000,000.00	20,000,000.00	1,793,000.00	28,408,600.00	28,408,600.00

011119100100	Bureau for Land and Survey	42,750,000.00	42,750,000.00	18,890,654.50	45,000,000.00	45,000,000.00
011200000000	State House of Assembly	2,412,720,726.00	2,412,720,726.00	962,142,786.96	5,517,996,236.00	5,517,996,236.00
011200300100	Taraba State House of Assembly	2,363,320,726.00	2,363,320,726.00	953,142,786.96	5,451,146,236.00	5,451,146,236.00
011200400100	House of Assembly Service Commission	49,400,000.00	49,400,000.00	9,000,000.00	66,850,000.00	66,850,000.00
012300000000	Ministry of Information & Re - Orientation	192,736,440.00	192,736,440.00	82,531,680.58	625,220,875.27	625,220,875.27
012300100100	Ministry of Information & Re - Orientation	12,000,000.00	12,000,000.00	1,536,000.00	12,000,000.00	12,000,000.00
012300300100	Taraba Television Corporation (TTV)	84,096,079.00	84,096,079.00	45,995,680.58	426,432,261.57	426,432,261.57
012300400100	Taraba State Broadcasting Service	91,640,361.00	91,640,361.00	35,000,000.00	181,788,613.70	181,788,613.70
012301300100	Government Printing Press	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
012500000000	Office of the Head of Service	103,910,427.00	103,910,427.00	99,666,957.41	135,285,500.00	135,285,500.00
012500100100	Office of the Head of Service (Career Management)	32,250,000.00	32,250,000.00	93,090,711.16	50,000,000.00	50,000,000.00
012500500100	Office of the Head of Service (Establishment & Records)	23,977,500.00	23,977,500.00	886,246.25	36,285,000.00	36,285,000.00
012500600100	Office of the Head of Service (Manpower Development)	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
012500700100	Office of the Head of Service (Common Services, IPPS/	17,682,927.00	17,682,927.00	5,690,000.00	19,000,500.00	19,000,500.00
014000000000	Office of the Auditor General	129,990,566.00	129,990,566.00	33,956,450.80	207,707,760.52	207,707,760.52
014000100100	Office of the Auditor General (State)	122,990,566.00	122,990,566.00	28,356,450.80	152,643,150.00	152,643,150.00
014000200100	Office of the Auditor General (Local Govt. Areas)	7,000,000.00	7,000,000.00	5,600,000.00	55,064,610.52	55,064,610.52
014700000000	Civil Service Commission (CSC)	42,500,000.00	42,500,000.00	8,150,165.00	42,500,000.00	42,500,000.00
014700100100	Civil Service Commission (CSC)	42,500,000.00	42,500,000.00	8,150,165.00	42,500,000.00	42,500,000.00
014800000000	State Independent Electoral Commission (SIEC)	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
014900000000	Local Government Service Commission (LGSC)	17,000,000.00	17,000,000.00	500,000.00	18,500,000.00	18,500,000.00
014900100100	Local Government Service Commission (LGSC)	8,500,000.00	8,500,000.00	500,000.00	8,500,000.00	8,500,000.00
014900200100	Local Government Staff Pension Board	8,500,000.00	8,500,000.00	-	10,000,000.00	10,000,000.00
016100000000	Office of the SSG	2,398,982,306.00	3,175,432,306.00	2,295,799,210.12	4,898,855,210.75	4,898,855,210.75
016100100100	Office of the SGS - General Services	1,818,982,306.00	1,818,982,306.00	692,794,328.43	2,322,700,000.00	2,322,700,000.00
016100200100	Office of the SGS - Political Affairs	-	776,450,000.00	664,260,652.00	1,235,600,000.00	1,235,600,000.00
016100300100	Office of the SGS - Home Affairs & Special Services	500,000,000.00	500,000,000.00	938,744,229.69	1,128,655,210.75	1,128,655,210.75
016100400100	Office of the SGS - Cabinet Affairs	-	-	-	131,900,000.00	131,900,000.00
016100500100	Public Complaint and Anti - Corruption Commission	80,000,000.00	80,000,000.00	-	80,000,000.00	80,000,000.00
016500000000	Ministry of Special Duties & Social Services	10,200,000.00	10,200,000.00	1,600,000.00	46,000,000.00	46,000,000.00
016500100100	Ministry of Special Duties & Social Services	10,200,000.00	10,200,000.00	1,600,000.00	46,000,000.00	46,000,000.00
016600000000	Ministry of Poverty Alleviation	15,340,000.00	15,340,000.00	7,638,418.50	145,095,132.00	145,095,132.00
016600100100	Ministry of Poverty Alleviation	15,340,000.00	15,340,000.00	7,638,418.50	145,095,132.00	145,095,132.00
020000000000	Economic Sector	5,327,808,154.55	5,347,808,154.55	1,330,498,050.86	8,132,521,831.08	8,132,521,831.08
021500000000	Min. of Agriculture & Food Security	303,504,000.00	303,504,000.00	62,286,154.00	343,864,622.00	343,864,622.00
021500100100	Min. of Agriculture & Food Security	40,000,000.00	40,000,000.00	2,002,504.00	23,900,000.00	23,900,000.00

021502100100	College of Agriculture, Jalingo	50,000,000.00	50,000,000.00	19,415,150.00	62,900,000.00	62,900,000.00
021510200100	Taraba Agricultural Devt. Project (TADP)	5,100,000.00	5,100,000.00	-	5,100,000.00	5,100,000.00
021510300100	Tractor Hiring Unit (THU)	20,000,000.00	20,000,000.00	504,800.00	30,537,122.00	30,537,122.00
021510512100	IFAD - VCD Project Support Unit	86,904,000.00	86,904,000.00	22,391,500.00	56,500,000.00	56,500,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	8,000,000.00	8,000,000.00	750,000.00	15,727,500.00	15,727,500.00
021511500100	FADAMA CARES Project Support Unit	93,500,000.00	93,500,000.00	17,222,200.00	149,200,000.00	149,200,000.00
022000000000	Ministry of Finance, Budget & Economic Plannin	2,791,952,129.00	2,791,952,129.00	583,559,017.43	4,857,383,184.00	4,857,383,184.00
022000100100	Ministry of Finance, Budget & Economic Planning	940,250,000.00	940,250,000.00	52,362,633.75	1,486,100,892.00	1,486,100,892.00
022000200100	Debt Management Office	5,100,000.00	5,100,000.00	-	5,100,000.00	5,100,000.00
022000700100	Office of the Accountant General	1,175,170,000.00	1,175,170,000.00	135,701,992.47	2,288,682,292.00	2,288,682,292.00
022000800100	Taraba State Internal Revenue Service	612,888,216.00	612,888,216.00	395,494,391.21	1,057,500,000.00	1,057,500,000.00
022001200100	Community & Social Development Agency	58,543,913.00	58,543,913.00	-	20,000,000.00	20,000,000.00
022200000000	Ministry of Commerce, Trade & Industry	77,000,000.00	77,000,000.00	9,409,700.00	96,113,000.00	96,113,000.00
022200100100	Ministry of Commerce, Trade & Industry	70,000,000.00	70,000,000.00	9,409,700.00	84,550,000.00	84,550,000.00
022205100100	Agency for Small & Medium Scale Enterprises	7,000,000.00	7,000,000.00	-	11,563,000.00	11,563,000.00
022800000000	Ministry of Science & Technology	20,000,000.00	20,000,000.00	7,400,000.00	25,000,000.00	25,000,000.00
022800100100	Ministry of Science & Technology	20,000,000.00	20,000,000.00	7,400,000.00	25,000,000.00	25,000,000.00
022900000000	Ministry of Transportation Development	139,178,700.55	139,178,700.55	43,408,577.61	261,800,120.55	261,800,120.55
022900100100	Ministry of Transportation Development	128,518,580.55	128,518,580.55	42,708,577.61	250,000,000.55	250,000,000.55
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	6,100,000.00	6,100,000.00	-	7,000,000.00	7,000,000.00
022905300100	Taraba State Transport Corporation	4,560,120.00	4,560,120.00	700,000.00	4,800,120.00	4,800,120.00
023100000000	Ministry of Energy and Economic Development	83,000,000.00	83,000,000.00	-	147,128,442.67	147,128,442.67
023100100100	Ministry of Energy and Economic Development	75,000,000.00	75,000,000.00	-	95,716,317.00	95,716,317.00
023100300100	Rural Electrification Agency (REA)	8,000,000.00	8,000,000.00	-	51,412,125.67	51,412,125.67
023400000000	Ministry of Works & Infrastructural Developmen	754,296,728.00	754,296,728.00	540,661,601.82	760,971,725.01	760,971,725.01
023400100100	Ministry of Works & Infrastructural Development	25,845,000.00	25,845,000.00	5,324,900.00	21,737,250.00	21,737,250.00
023400400100	Taraba Road Construction & Maintenance Agency	218,234,631.00	218,234,631.00	104,541,314.52	235,017,378.01	235,017,378.01
023405700100	Taraba State Crushing & Asphalt Plant	510,217,097.00	510,217,097.00	430,795,387.30	504,217,097.00	504,217,097.00
023600000000	Ministry of Heritage & Ecotourism	79,800,000.00	79,800,000.00	2,480,505.25	148,312,994.85	148,312,994.85
023600100100	Ministry of Heritage & Ecotourism	53,800,000.00	53,800,000.00	1,287,037.38	96,289,207.68	96,289,207.68
023600400100	Taraba State Arts Council	4,000,000.00	4,000,000.00	1,193,467.87	12,023,787.17	12,023,787.17
023605200100	Taraba State Tourism Development Board	22,000,000.00	22,000,000.00	-	40,000,000.00	40,000,000.00
025000000000	Fiscal Responsibility Commission	34,000,000.00	34,000,000.00	8,854,375.75	43,220,000.00	43,220,000.00
025000100100	Fiscal Responsibility Commission	34,000,000.00	34,000,000.00	8,854,375.75	43,220,000.00	43,220,000.00
025200000000	Ministry of Water Management & Aquatic Affairs	856,386,097.00	856,386,097.00	48,323,200.00	1,150,227,242.00	1,150,227,242.00
025200100100	Ministry of Water Management & Aquatic Affairs	20,313,749.00	20,313,749.00	-	30,000,000.00	30,000,000.00
025210200100	Taraba Water and Sewerage Corporation	467,500,000.00	467,500,000.00	30,868,200.00	452,000,000.00	452,000,000.00

025210300100	Rural Water Supply & Sanitation Agency	7,128,600.00	7,128,600.00	-	7,128,600.00	7,128,600.00
025211200100	Taraba Small Towns Water Supply and Sanitation Agen	275,899,277.00	275,899,277.00	17,455,000.00	560,899,277.00	560,899,277.00
025211300100	Taraba State Agency for Water, Sanitation Services, Re	85,544,471.00	85,544,471.00	-	100,199,365.00	100,199,365.00
023300000000	Bureau for Solid Minerals	17,000,000.00	17,000,000.00	13,149,919.00	43,900,000.00	43,900,000.00
023300100100	Bureau for Solid Minerals	17,000,000.00	17,000,000.00	13,149,919.00	43,900,000.00	43,900,000.00
025300000000	Ministry of Rural & Urban Development	171,690,500.00	171,690,500.00	-	204,600,500.00	204,600,500.00
025300100100	Ministry of Rural & Urban Development	65,500,000.00	65,500,000.00	-	98,410,000.00	98,410,000.00
025300200100	Rural Access & Agricultural Marketing Project	106,190,500.00	106,190,500.00	-	106,190,500.00	106,190,500.00
027500000000	Ministry of Digital Economy & Innovation	-	20,000,000.00	10,965,000.00	50,000,000.00	50,000,000.00
027500100100	Ministry of Digital Economy & Innovation	-	20,000,000.00	10,965,000.00	50,000,000.00	50,000,000.00
030000000000	Law and Justice Sector	1,710,821,176.00	1,710,821,176.00	21,095,000.00	2,562,414,823.56	2,562,414,823.56
031800000000	Judiciary	1,455,821,176.00	1,455,821,176.00	21,095,000.00	2,163,275,623.56	2,163,275,623.56
031801100100	Judicial Service Commission	16,700,000.00	16,700,000.00	1,095,000.00	26,700,000.00	26,700,000.00
031805100100	High Court of Justice	1,306,121,176.00	1,306,121,176.00	-	1,898,225,623.56	1,898,225,623.56
031805300100	Sharia Court of Appeal	24,000,000.00	24,000,000.00	-	121,250,000.00	121,250,000.00
031805400100	Customary Court of Appeal	109,000,000.00	109,000,000.00	20,000,000.00	117,100,000.00	117,100,000.00
032600000000	Ministry of Justice	255,000,000.00	255,000,000.00	-	399,139,200.00	399,139,200.00
032600100100	Ministry of Justice	255,000,000.00	255,000,000.00	-	399,139,200.00	399,139,200.00
050000000000	Social Services Sector	3,082,095,622.60	4,412,284,639.20	1,542,190,084.21	5,687,925,335.62	5,687,925,335.62
051300000000	Ministry of Youths & Sports Development	19,750,000.00	19,750,000.00	2,270,000.00	290,000,000.02	290,000,000.02
051300100100	Ministry of Youths & Sports Development	12,750,000.00	12,750,000.00	2,270,000.00	90,000,000.02	90,000,000.02
051305100100	Taraba State Sports Council	7,000,000.00	7,000,000.00	-	200,000,000.00	200,000,000.00
051400000000	Min. of Women Affairs & Child Development	14,000,000.00	14,000,000.00	6,862,193.00	19,500,000.00	19,500,000.00
051400100100	Min. of Women Affairs & Child Development	14,000,000.00	14,000,000.00	6,862,193.00	19,500,000.00	19,500,000.00
051700000000	Ministry of Education	1,958,188,999.00	2,184,488,699.00	1,426,500,787.08	4,043,267,678.17	4,043,267,678.17
051700100100	Ministry of Education	90,205,764.00	188,005,464.00	413,304,216.56	1,832,056,124.00	1,832,056,124.00
051700300100	State Universal Basic Education Board	5,610,000.00	5,610,000.00	-	100,080,000.00	100,080,000.00
051700800100	Taraba State Library Board	5,100,000.00	5,100,000.00	386,125.73	5,617,000.00	5,617,000.00
051701000100	Taraba State Mass Education Board	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00
051700500100	Post Primary Schools Management Board	30,000,000.00	30,000,000.00	-	722,202,500.00	722,202,500.00
051700600100	Taraba State Polytechnic, Suntai	162,018,169.00	290,518,169.00	120,319,946.00	239,864,988.17	239,864,988.17
051700700100	College of Education, Zing	314,804,866.00	314,804,866.00	112,202,602.00	278,100,866.00	278,100,866.00
051701100100	Taraba State University, Jalingo	1,327,500,000.00	1,327,500,000.00	780,287,896.79	837,396,000.00	837,396,000.00
051701200100	Taraba State Scholarship Board	17,950,200.00	17,950,200.00	-	17,950,200.00	17,950,200.00
052100000000	Ministry of Health	1,000,942,522.60	1,698,142,522.60	75,340,900.00	1,043,621,948.93	1,043,621,948.93
052100100100	Ministry of Health	33,535,804.80	33,535,804.80	-	71,162,000.80	71,162,000.80
052110200100	Health Services Management Board	16,000,000.00	713,200,000.00	23,199,400.00	262,500,000.00	262,500,000.00

052111300100	Taraba State Essential Drugs Programme	10,000,000.00	10,000,000.00	452,500.00	7,870,000.00	7,870,000.00
052111500100	Taraba State Specialist Hospital, Jalingo	180,000,000.00	180,000,000.00	41,990,500.00	61,026,193.33	61,026,193.33
052111700100	Primary Health Care Development Agency, Jalingo	10,200,000.00	10,200,000.00	9,698,500.00	24,000,000.00	24,000,000.00
052111800100	College of Nursing, Jalingo	95,956,717.80	95,956,717.80	-	205,063,754.80	205,063,754.80
052111900100	College of Health Technology, Takum	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
052112000100	Taraba State Contributory Health Insurance Agency	640,250,000.00	640,250,000.00	-	397,000,000.00	397,000,000.00
057400000000	Ministry of Social Justice & Re - Integration	30,000,000.00	30,000,000.00	3,193,407.13	30,000,000.00	30,000,000.00
057400100100	Ministry of Social Justice & Re - Integration	30,000,000.00	30,000,000.00	3,193,407.13	30,000,000.00	30,000,000.00
053500000000	Ministry of Environment and Climate Change	50,714,101.00	50,714,101.00	28,022,797.00	93,100,744.50	93,100,744.50
053500100100	Ministry of Environment and Climate Change	25,500,000.00	25,500,000.00	28,022,797.00	83,100,744.50	83,100,744.50
053501600100	Taraba Environmental Protection Agency	25,214,101.00	25,214,101.00	-	10,000,000.00	10,000,000.00
057600000000	Ministry of Waste Management & Innovation	-	181,819,200.00	-	159,964,964.00	159,964,964.00
057600100100	Ministry of Waste Management & Innovation	-	181,819,200.00	-	159,964,964.00	159,964,964.00
055100000000	Bureau for Local Govt, Tradition and Chieftancy	8,500,000.00	233,370,116.60	-	8,470,000.00	8,470,000.00
055100100100	Bureau for Local Govt, Tradition and Chieftancy Affairs	8,500,000.00	233,370,116.60	-	8,470,000.00	8,470,000.00

Taraba State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
020000000000	Economic Sector	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
022000000000	Ministry of Finance, Budget & Economic Plannin	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
022000700100	Office of the Accountant General	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42

Taraba State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	98,677,708,371.25	219,340,617,493.85	46,759,094,901.44	201,942,820,126.69	201,942,820,126.69
010000000000	Administrative Sector	9,168,453,531.60	26,520,996,952.60	7,164,624,738.11	29,279,222,055.31	29,279,222,055.31
011100000000	Governors Office	2,271,836,375.60	5,950,409,600.60	4,041,386,064.16	7,514,277,988.11	7,514,277,988.11
011100100100	Office of the Executive Governor	464,896,500.00	3,715,047,000.00	3,781,811,945.00	4,000,000,000.00	4,000,000,000.00
011100100200	Office of the Deputy Governor	-	830,000,000.00	-	885,000,000.00	885,000,000.00
011100300100	Taraba State Boundary Commission	52,821,000.00	21,821,000.00	6,000,000.00	66,034,910.51	66,034,910.51
011100800100	State Emergency Management Agency	264,600,000.00	44,600,000.00	-	200,000,000.00	200,000,000.00
011101000100	Bureau of Public Procurement (Due Process)	61,603,500.00	61,603,500.00	-	402,000,000.00	402,000,000.00
011103300100	Taraba State Aids Control Agency	210,000,000.00	210,000,000.00	-	347,000,000.00	347,000,000.00
011103500100	Taraba State Pension Board	-	-	-	7,250,000.00	7,250,000.00

011118600100	NEPAD Taraba Coordinating Unit	35,021,404.60	35,021,404.60	-	35,021,404.60	35,021,404.60
011118800100	State Advisory Council on Prerogative of Mercy	56,000,000.00	-	-	-	-
011119000100	Taraba Geographic Information Systems	120,250,000.00	-	15,000,000.00	148,305,322.00	148,305,322.00
011119100100	Bureau for Land and Survey	1,006,643,971.00	1,032,316,696.00	238,574,119.16	1,423,666,351.00	1,423,666,351.00
011200000000	State House of Assembly	1,305,182,933.00	4,305,182,933.00	-	3,347,401,358.00	3,347,401,358.00
011200300100	Taraba State House of Assembly	1,285,182,933.00	4,285,182,933.00	-	3,327,401,358.00	3,327,401,358.00
011200400100	House of Assembly Service Commission	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00
012300000000	Ministry of Information & Re - Orientation	741,572,727.00	171,517,370.00	-	1,570,280,000.00	1,570,280,000.00
012300100100	Ministry of Information & Re - Orientation	741,572,727.00	171,517,370.00	-	1,570,280,000.00	1,570,280,000.00
012500000000	Office of the Head of Service	66,138,587.00	1,449,999,999.00	-	2,963,119,533.54	2,963,119,533.54
012500100100	Office of the Head of Service (Career Management)	16,138,588.00	1,400,000,000.00	-	1,609,179,341.94	1,609,179,341.94
012500600100	Office of the Head of Service (Manpower Development)	49,999,999.00	49,999,999.00	-	1,333,543,644.60	1,333,543,644.60
012500700100	Office of the Head of Service (Common Services, IPPS/	-	-	-	20,396,547.00	20,396,547.00
014000000000	Office of the Auditor General	95,249,440.00	60,249,440.00	-	262,249,440.00	262,249,440.00
014000100100	Office of the Auditor General (State)	25,249,440.00	25,249,440.00	-	87,249,440.00	87,249,440.00
014000200100	Office of the Auditor General (Local Govt. Areas)	70,000,000.00	35,000,000.00	-	175,000,000.00	175,000,000.00
014700000000	Civil Service Commission (CSC)	136,578,740.00	136,578,740.00	-	145,069,645.00	145,069,645.00
014700100100	Civil Service Commission (CSC)	136,578,740.00	136,578,740.00	-	145,069,645.00	145,069,645.00
014800000000	State Independent Electoral Commission (SIEC)	594,336,669.00	1,767,185,000.00	495,742,238.22	950,000,000.00	950,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	594,336,669.00	1,767,185,000.00	495,742,238.22	950,000,000.00	950,000,000.00
014900000000	Local Government Service Commission (LGSC)	184,000,000.00	184,000,000.00	49,652,743.00	185,000,000.00	185,000,000.00
014900100100	Local Government Service Commission (LGSC)	184,000,000.00	184,000,000.00	49,652,743.00	185,000,000.00	185,000,000.00
016100000000	Office of the SSG	2,065,340,845.00	10,158,848,907.00	1,610,487,262.73	9,652,103,714.66	9,652,103,714.66
016100100100	Office of the SGS - General Services	1,390,000,000.00	1,611,444,700.00	1,211,962,262.73	2,562,600,352.66	2,562,600,352.66
016100200100	Office of the SGS - Political Affairs	-	90,450,000.00	-	-	-
016100300100	Office of the SGS - Home Affairs & Special Services	675,340,845.00	8,456,954,207.00	398,525,000.00	7,089,503,362.00	7,089,503,362.00
016500000000	Ministry of Special Duties & Social Services	1,076,024,963.00	1,076,024,963.00	171,935,000.00	468,528,116.00	468,528,116.00
016500100100	Ministry of Special Duties & Social Services	1,076,024,963.00	1,076,024,963.00	171,935,000.00	468,528,116.00	468,528,116.00
016600000000	Ministry of Poverty Alleviation	632,192,252.00	1,261,000,000.00	795,421,430.00	2,221,192,260.00	2,221,192,260.00
016600100100	Ministry of Poverty Alleviation	632,192,252.00	1,261,000,000.00	795,421,430.00	2,221,192,260.00	2,221,192,260.00
020000000000	Economic Sector	58,360,434,487.75	107,635,985,386.75	32,922,537,515.71	96,707,592,814.07	96,707,592,814.07
021500000000	Min. of Agriculture & Food Security	6,761,202,310.00	25,524,423,492.00	2,730,608,734.48	15,806,721,326.10	15,806,721,326.10
021500100100	Min. of Agriculture & Food Security	4,995,983,002.00	22,959,204,184.00	2,020,585,545.00	10,433,731,688.04	10,433,731,688.04
021502100100	College of Agriculture, Jalingo	519,075,148.00	1,319,075,148.00	7,100,000.00	1,068,799,214.56	1,068,799,214.56
021510200100	Taraba Agricultural Devt. Project (TADP)	98,000,000.00	98,000,000.00	-	128,000,000.00	128,000,000.00
021510300100	Tractor Hiring Unit (THU)	294,144,160.00	294,144,160.00	-	321,647,949.00	321,647,949.00
021510512100	IFAD - VCD Project Support Unit	154,000,000.00	154,000,000.00	462,678,189.48	1,647,069,474.50	1,647,069,474.50

021511000100	Taraba Agricultural Produce Marketing Agency	200,000,000.00	200,000,000.00	-	618,900,000.00	618,900,000.00
021511500100	FADAMA CARES Project Support Unit	500,000,000.00	500,000,000.00	240,245,000.00	1,588,573,000.00	1,588,573,000.00
022000000000	Ministry of Finance, Budget & Economic Plannin	6,518,893,630.00	24,115,820,000.00	11,076,070,841.55	11,036,988,483.62	11,036,988,483.62
022000100100	Ministry of Finance, Budget & Economic Planning	6,342,193,630.00	23,939,120,000.00	10,981,616,679.55	10,416,988,483.62	10,416,988,483.62
022000800100	Taraba State Internal Revenue Service	176,700,000.00	176,700,000.00	94,454,162.00	320,000,000.00	320,000,000.00
022001200100	Community & Social Development Agency	-	-	-	300,000,000.00	300,000,000.00
022200000000	Ministry of Commerce, Trade & Industry	626,389,826.00	917,089,826.00	-	8,801,692,881.00	8,801,692,881.00
022200100100	Ministry of Commerce, Trade & Industry	366,855,881.00	837,555,881.00	-	8,585,900,000.00	8,585,900,000.00
022205100100	Agency for Small & Medium Scale Enterprises	259,533,945.00	79,533,945.00	-	215,792,881.00	215,792,881.00
022800000000	Ministry of Science & Technology	642,600,000.00	642,600,000.00	-	1,658,026,000.00	1,658,026,000.00
022800100100	Ministry of Science & Technology	642,600,000.00	642,600,000.00	-	1,658,026,000.00	1,658,026,000.00
022900000000	Ministry of Transportation Development	1,632,396,914.00	2,633,217,889.00	1,335,439,245.86	5,545,034,083.00	5,545,034,083.00
022900100100	Ministry of Transportation Development	1,494,396,914.00	1,494,396,914.00	1,335,439,245.86	4,865,000,000.00	4,865,000,000.00
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	38,000,000.00	38,000,000.00	-	20,000,000.00	20,000,000.00
022905300100	Taraba State Transport Corporation	100,000,000.00	1,100,820,975.00	-	660,034,083.00	660,034,083.00
023100000000	Ministry of Energy and Economic Development	964,791,678.00	2,484,791,678.00	9,200,000.00	19,630,000,000.00	19,630,000,000.00
023100100100	Ministry of Energy and Economic Development	964,791,678.00	2,484,791,678.00	9,200,000.00	19,630,000,000.00	19,630,000,000.00
023400000000	Ministry of Works & Infrastructural Developmen	26,604,761,231.75	39,385,232,362.75	16,476,809,641.19	23,493,145,516.00	23,493,145,516.00
023400100100	Ministry of Works & Infrastructural Development	26,604,761,231.75	39,385,232,362.75	16,476,809,641.19	23,493,145,516.00	23,493,145,516.00
023600000000	Ministry of Heritage & Ecotourism	452,908,923.00	702,908,923.00	14,000,000.00	693,834,826.34	693,834,826.34
023600100100	Ministry of Heritage & Ecotourism	352,908,923.00	602,908,923.00	-	519,027,000.00	519,027,000.00
023600400100	Taraba State Arts Council	100,000,000.00	100,000,000.00	14,000,000.00	174,807,826.34	174,807,826.34
025000000000	Fiscal Responsibility Commission	26,000,000.00	26,000,000.00	-	16,500,000.00	16,500,000.00
025000100100	Fiscal Responsibility Commission	26,000,000.00	26,000,000.00	-	16,500,000.00	16,500,000.00
025200000000	Ministry of Water Management & Aquatic Affairs	6,716,385,488.00	5,736,385,488.00	1,273,992,386.63	6,239,005,528.01	6,239,005,528.01
025200100100	Ministry of Water Management & Aquatic Affairs	6,175,985,479.00	5,195,985,479.00	1,244,000,000.00	5,825,840,237.00	5,825,840,237.00
025210300100	Rural Water Supply & Sanitation Agency	540,400,009.00	540,400,009.00	29,992,386.63	413,165,291.01	413,165,291.01
023300000000	Bureau for Solid Minerals	231,000,000.00	231,000,000.00	6,416,666.00	265,000,000.00	265,000,000.00
023300100100	Bureau for Solid Minerals	231,000,000.00	231,000,000.00	6,416,666.00	265,000,000.00	265,000,000.00
025300000000	Ministry of Rural & Urban Development	7,183,104,487.00	2,926,515,728.00	-	2,280,000,000.00	2,280,000,000.00
025300100100	Ministry of Rural & Urban Development	6,024,663,887.00	1,768,075,128.00	-	2,280,000,000.00	2,280,000,000.00
025300200100	Rural Access & Agricultural Marketing Project	1,158,440,600.00	1,158,440,600.00	-	-	-
027500000000	Ministry of Digital Economy & Innovation	-	2,310,000,000.00	-	1,241,644,170.00	1,241,644,170.00
027500100100	Ministry of Digital Economy & Innovation	-	2,310,000,000.00	-	1,241,644,170.00	1,241,644,170.00
030000000000	Law and Justice Sector	3,371,261,832.00	4,826,828,953.60	-	3,826,310,362.00	3,826,310,362.00
031800000000	Judiciary	3,221,261,832.00	4,301,261,832.00	-	2,976,310,362.00	2,976,310,362.00
031805100100	High Court of Justice	1,697,093,832.00	3,197,093,832.00	-	2,708,000,000.00	2,708,000,000.00

031805300100	Sharia Court of Appeal	1,175,000,000.00	755,000,000.00	-	178,795,362.00	178,795,362.00
031805400100	Customary Court of Appeal	349,168,000.00	349,168,000.00	-	89,515,000.00	89,515,000.00
032600000000	Ministry of Justice	150,000,000.00	525,567,121.60	-	850,000,000.00	850,000,000.00
032600100100	Ministry of Justice	150,000,000.00	525,567,121.60	-	850,000,000.00	850,000,000.00
050000000000	Social Services Sector	27,777,558,519.90	80,356,806,200.90	6,671,932,647.62	72,129,694,895.31	72,129,694,895.31
051300000000	Ministry of Youths & Sports Development	2,317,548,154.00	2,317,548,154.00	-	2,292,881,047.00	2,292,881,047.00
051300100100	Ministry of Youths & Sports Development	2,317,548,154.00	2,317,548,154.00	-	2,257,881,047.00	2,257,881,047.00
051305100100	Taraba State Sports Council	-	-	-	35,000,000.00	35,000,000.00
051400000000	Min. of Women Affairs & Child Development	2,782,765,530.00	3,292,765,530.00	1,551,628,621.00	3,234,574,915.91	3,234,574,915.91
051400100100	Min. of Women Affairs & Child Development	2,782,765,530.00	3,292,765,530.00	1,551,628,621.00	3,234,574,915.91	3,234,574,915.91
051700000000	Ministry of Education	13,693,033,412.90	27,385,022,181.90	3,587,480,730.19	23,544,830,427.12	23,544,830,427.12
051700100100	Ministry of Education	3,554,828,893.00	10,372,703,777.00	274,654,954.00	9,705,092,014.72	9,705,092,014.72
051700300100	State Universal Basic Education Board	1,847,178,919.00	1,847,178,919.00	1,395,784,959.14	1,998,477,207.40	1,998,477,207.40
051700800100	Taraba State Library Board	24,000,000.00	24,000,000.00	-	-	-
051701000100	Taraba State Mass Education Board	20,000,000.00	20,000,000.00	-	90,800,000.00	90,800,000.00
051700600100	Taraba State Polytechnic, Suntai	1,280,000,000.00	2,280,000,000.00	348,677,532.00	2,407,321,711.00	2,407,321,711.00
051700700100	College of Education, Zing	2,006,200,000.00	4,200,313,885.00	350,000,000.00	4,964,113,885.00	4,964,113,885.00
051701100100	Taraba State University, Jalingo	4,540,825,600.90	8,240,825,600.90	1,218,363,285.05	3,599,025,609.00	3,599,025,609.00
051701200100	Taraba State Scholarship Board	420,000,000.00	400,000,000.00	-	780,000,000.00	780,000,000.00
052100000000	Ministry of Health	7,002,315,884.00	19,702,315,884.00	1,440,384,189.44	25,573,089,298.00	25,573,089,298.00
052100100100	Ministry of Health	4,403,011,769.00	17,103,011,769.00	1,117,911,650.44	19,873,019,218.00	19,873,019,218.00
052111300100	Taraba State Essential Drugs Programme	40,057,321.00	40,057,321.00	-	81,950,100.00	81,950,100.00
052111500100	Taraba State Specialist Hospital, Jalingo	321,427,082.00	321,427,082.00	-	2,186,756,649.00	2,186,756,649.00
052111700100	Primary Health Care Development Agency, Jalingo	1,137,819,712.00	1,137,819,712.00	100,000,000.00	1,800,231,984.00	1,800,231,984.00
052111900100	College of Health Technology, Takum	850,000,000.00	850,000,000.00	-	824,750,246.00	824,750,246.00
052112000100	Taraba State Contributory Health Insurance Agency	250,000,000.00	250,000,000.00	222,472,539.00	806,381,101.00	806,381,101.00
057400000000	Ministry of Social Justice & Re - Integration	339,745,539.00	1,131,945,539.00	63,439,106.99	971,205,166.00	971,205,166.00
057400100100	Ministry of Social Justice & Re - Integration	339,745,539.00	1,131,945,539.00	63,439,106.99	971,205,166.00	971,205,166.00
053500000000	Ministry of Environment and Climate Change	1,642,150,000.00	1,524,650,000.00	29,000,000.00	15,508,114,041.28	15,508,114,041.28
053500100100	Ministry of Environment and Climate Change	1,642,150,000.00	1,524,650,000.00	29,000,000.00	15,508,114,041.28	15,508,114,041.28
057600000000	Ministry of Waste Management & Innovation	-	1,000,000,000.00	-	1,005,000,000.00	1,005,000,000.00
057600100100	Ministry of Waste Management & Innovation	-	1,000,000,000.00	-	1,005,000,000.00	1,005,000,000.00
055100000000	Bureau for Local Govt, Tradition and Chieftancy	-	24,002,558,912.00	-	-	-
055100100100	Bureau for Local Govt, Tradition and Chieftancy Affairs	-	24,002,558,912.00	-	-	-

Taraba State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	173,234,537,459.40	380,010,537,456.40	99,650,036,221.04	313,388,525,661.56	313,388,525,661.56
2	EXPENDITURES	173,234,537,459.40	380,010,537,456.40	99,650,036,221.04	313,388,525,661.56	313,388,525,661.56
21	PERSONNEL COST	37,620,379,556.00	109,659,842,946.86	28,007,170,370.96	54,474,723,034.16	54,474,723,034.16
2101	SALARY	29,440,436,259.00	91,479,899,649.86	24,512,006,551.72	37,113,380,766.63	37,113,380,766.63
210101	SALARIES AND WAGES	29,440,436,259.00	91,479,899,649.86	24,512,006,551.72	37,113,380,766.63	37,113,380,766.63
21010101	SALARY	29,174,350,590.00	91,213,813,980.86	24,500,370,083.18	36,765,364,817.35	36,765,364,817.35
21010102	OVER TIME PAYMENTS	-	-	-	50,000,000.00	50,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	266,085,669.00	266,085,669.00	11,636,468.54	298,015,949.28	298,015,949.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,259,607,600.00	6,259,607,600.00	459,020,000.00	1,389,662,267.54	1,389,662,267.54
210201	ALLOWANCES	950,607,600.00	950,607,600.00	159,020,000.00	1,022,490,323.53	1,022,490,323.53
21020101	NON REGULAR ALLOWANCES	950,607,600.00	950,607,600.00	159,020,000.00	1,022,490,323.53	1,022,490,323.53
210202	SOCIAL CONTRIBUTIONS	309,000,000.00	5,309,000,000.00	300,000,000.00	367,171,944.00	367,171,944.00
21020202	CONTRIBUTORY PENSION	309,000,000.00	5,309,000,000.00	300,000,000.00	336,000,000.00	336,000,000.00
21020205	HOUSING FUND CONTRIBUTION	-	-	-	31,171,944.00	31,171,944.00
2103	SOCIAL BENEFITS	6,920,335,697.00	11,920,335,697.00	3,036,143,819.24	15,971,680,000.00	15,971,680,000.00
210301	SOCIAL BENEFITS	6,920,335,697.00	11,920,335,697.00	3,036,143,819.24	15,971,680,000.00	15,971,680,000.00
21030101	GRATUITY	1,137,343,570.00	6,137,343,570.00	-	4,939,840,000.00	4,939,840,000.00
21030102	PENSION	4,645,648,557.00	4,645,648,557.00	3,036,143,819.24	6,092,000,000.00	6,092,000,000.00
21030103	DEATH BENEFITS	1,137,343,570.00	1,137,343,570.00	-	4,939,840,000.00	4,939,840,000.00
22	OTHER RECURRENT COSTS	36,936,449,532.15	51,010,077,015.69	24,883,770,948.64	56,970,982,500.70	56,970,982,500.70
2202	OVERHEAD COST	24,972,614,910.15	27,496,014,272.75	13,549,822,566.60	39,902,831,878.28	39,902,831,878.28
220201	TRAVEL & TRANSPORT - GENERAL	6,777,485,561.35	7,619,435,561.35	3,934,283,167.87	11,728,188,505.82	11,728,188,505.82
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	659,545,494.00	679,545,494.00	232,815,654.87	2,254,357,288.97	2,254,357,288.97
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,987,622,538.35	4,809,572,538.35	2,747,254,466.51	5,308,387,630.66	5,308,387,630.66
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	617,476,343.00	617,476,343.00	488,527,795.00	2,817,488,981.95	2,817,488,981.95
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,512,841,186.00	1,512,841,186.00	465,685,251.49	1,347,954,604.24	1,347,954,604.24
220202	UTILITIES - GENERAL	762,725,213.00	944,544,413.00	135,604,095.77	911,478,048.06	911,478,048.06
22020201	ELECTRICITY CHARGES	434,837,664.00	616,656,864.00	46,148,631.83	307,208,174.67	307,208,174.67
22020202	TELEPHONE CHARGES	30,707,590.00	30,707,590.00	21,730,400.60	59,291,534.91	59,291,534.91
22020203	INTERNET ACCESS CHARGES	187,129,276.00	187,129,276.00	39,529,467.48	169,858,224.28	169,858,224.28
22020204	SATELLITE BROADCASTING ACCESS CHARGES	51,119,500.00	51,119,500.00	12,439,400.00	125,393,817.48	125,393,817.48
22020205	WATER RATES	47,717,183.00	47,717,183.00	14,437,195.86	149,306,403.84	149,306,403.84
22020206	SEWERAGE CHARGES	7,514,000.00	7,514,000.00	1,319,000.00	26,909,892.87	26,909,892.87
22020207	LEASED COMMUNICATION LINES(S)	3,550,000.00	3,550,000.00	-	8,510,000.00	8,510,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	150,000.00	150,000.00	-	65,000,000.00	65,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	1,796,766,761.00	2,591,766,461.00	836,250,088.08	3,384,943,779.22	3,384,943,779.22
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	707,074,617.00	1,404,274,617.00	285,855,557.61	1,115,343,072.98	1,115,343,072.98
22020302	BOOKS	28,312,700.00	28,312,700.00	12,935,000.00	31,609,500.00	31,609,500.00
22020303	NEWSPAPERS	60,443,206.00	60,443,206.00	28,850,432.94	100,531,353.80	100,531,353.80
22020304	MAGAZINES & PERIODICALS	68,132,100.00	68,132,100.00	39,577,833.99	125,427,892.20	125,427,892.20
22020305	PRINTING OF NON SECURITY DOCUMENTS	479,387,123.00	479,387,123.00	274,977,685.70	907,813,127.38	907,813,127.38
22020306	PRINTING OF SECURITY DOCUMENTS	223,349,182.00	223,349,182.00	40,538,256.00	423,025,790.40	423,025,790.40
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,800,000.00	5,800,000.00	6,760,237.00	24,397,117.77	24,397,117.77
22020308	FIELD & CAMPING MATERIALS SUPPLIES	11,700,000.00	11,700,000.00	436,900.00	216,100,000.00	216,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	12,809,500.00	12,809,500.00	2,450,000.00	150,456,154.01	150,456,154.01
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	27,300,000.00	27,300,000.00	21,023,799.75	15,889,770.67	15,889,770.67
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	171,958,333.00	269,758,033.00	122,844,385.09	273,850,000.00	273,850,000.00
22020312	HOSPITAL CONSUMABLES	500,000.00	500,000.00	-	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,587,394,227.00	1,587,394,227.00	1,001,447,169.59	3,999,209,616.14	3,999,209,616.14
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	329,087,941.00	329,087,941.00	192,916,700.98	723,376,623.94	723,376,623.94
22020402	MAINTENANCE OF OFFICE FURNITURE	226,545,814.00	226,545,814.00	135,186,024.86	512,423,496.53	512,423,496.53
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	110,050,500.00	110,050,500.00	58,718,861.00	432,067,408.67	432,067,408.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	188,783,256.00	188,783,256.00	141,377,276.70	444,320,493.18	444,320,493.18
22020405	MAINTENANCE OF PLANTS/GENERATORS	387,458,867.00	387,458,867.00	201,670,634.90	598,111,325.62	598,111,325.62
22020406	OTHER MAINTENANCE SERVICES	262,650,000.00	262,650,000.00	243,750,000.00	1,181,811,821.67	1,181,811,821.67
22020408	MAINTENANCE OF SEA BOATS	2,000,000.00	2,000,000.00	-	1,000,000.00	1,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	7,700,000.00	7,700,000.00	150,000.00	1,200,000.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	73,117,849.00	73,117,849.00	27,677,671.15	104,898,446.53	104,898,446.53
220205	TRAINING - GENERAL	1,864,688,499.00	1,993,188,499.00	834,250,086.67	2,549,530,413.17	2,549,530,413.17
22020501	LOCAL TRAINING	1,110,188,392.00	1,238,688,392.00	312,034,835.48	1,345,324,222.86	1,345,324,222.86
22020502	INTERNATIONAL TRAINING	754,500,107.00	754,500,107.00	522,215,251.19	1,204,206,190.31	1,204,206,190.31
220206	OTHER SERVICES - GENERAL	3,686,115,491.80	3,686,115,491.80	2,804,931,637.37	4,569,572,740.31	4,569,572,740.31
22020601	SECURITY SERVICES	742,490,798.00	742,490,798.00	1,110,220,862.79	1,592,419,698.72	1,592,419,698.72
22020602	OFFICE RENT	24,300,000.00	24,300,000.00	3,585,550.00	49,095,070.16	49,095,070.16
22020603	RESIDENTIAL RENT	2,500,000.00	2,500,000.00	-	1,200,000.00	1,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,851,200,000.00	2,851,200,000.00	1,666,508,739.84	2,835,372,000.00	2,835,372,000.00
22020605	CLEANING & FUMIGATION SERVICES	60,038,833.00	60,038,833.00	24,616,484.74	85,900,110.63	85,900,110.63
22020606	Collection of Data From Vertical Prog. By State M&E	1,200,000.00	1,200,000.00	-	1,200,000.00	1,200,000.00
22020607	Supportive Supervision to LGAs for Data Validity	4,385,860.80	4,385,860.80	-	4,385,860.80	4,385,860.80
220207	CONSULTING & PROFESSIONAL SERVICES - GEN	1,009,169,449.00	1,009,169,449.00	128,306,619.79	2,515,621,235.11	2,515,621,235.11
22020701	FINANCIAL CONSULTING	561,250,000.00	561,250,000.00	54,334,875.00	1,932,867,693.33	1,932,867,693.33
22020702	INFORMATION TECHNOLOGY CONSULTING	52,493,826.00	52,493,826.00	14,332,827.89	106,455,947.02	106,455,947.02

22020703	LEGAL SERVICES	240,543,072.00	240,543,072.00	37,157,511.90	134,331,441.08	134,331,441.08
22020704	ENGINEERING SERVICES	89,843,385.00	89,843,385.00	8,786,884.00	189,878,663.21	189,878,663.21
22020705	ARCHITECTURAL SERVICES	21,779,833.00	21,779,833.00	5,280,000.00	16,040,721.74	16,040,721.74
22020706	SURVEYING SERVICES	20,811,333.00	20,811,333.00	7,544,521.00	60,521,284.59	60,521,284.59
22020707	AGRICULTURAL CONSULTING	1,009,000.00	1,009,000.00	-	18,310,300.00	18,310,300.00
22020708	MEDICAL CONSULTING	21,439,000.00	21,439,000.00	870,000.00	57,215,184.14	57,215,184.14
220208	FUEL & LUBRICANTS - GENERAL	2,845,170,049.00	2,845,170,049.00	886,461,934.43	2,867,077,834.36	2,867,077,834.36
22020801	MOTOR VEHICLE FUEL COST	1,169,530,471.00	1,169,530,471.00	459,706,157.50	1,392,734,055.87	1,392,734,055.87
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	114,600,378.00	114,600,378.00	64,514,841.00	229,332,680.69	229,332,680.69
22020803	PLANT / GENERATOR FUEL COST	1,425,082,534.00	1,425,082,534.00	348,022,951.49	1,215,021,097.81	1,215,021,097.81
22020804	AIRCRAFT FUEL COST	110,733,333.00	110,733,333.00	-	-	-
22020806	COOKING GAS/FUEL COST	25,223,333.00	25,223,333.00	14,217,984.44	29,990,000.00	29,990,000.00
220209	FINANCIAL CHARGES - GENERAL	67,481,321.00	292,351,437.60	43,107,188.37	200,825,844.07	200,825,844.07
22020901	BANK CHARGES (OTHER THAN INTEREST)	62,437,451.00	287,307,567.60	17,091,445.90	74,669,644.74	74,669,644.74
22020902	INSURANCE PREMIUM	1,990,000.00	1,990,000.00	25,924,500.00	123,512,329.33	123,512,329.33
22020904	OTHER CRF BANK CHARGES	3,053,870.00	3,053,870.00	91,242.47	2,643,870.00	2,643,870.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,575,618,338.00	4,926,878,684.00	2,945,180,578.66	7,176,383,862.02	7,176,383,862.02
22021001	REFRESHMENT & MEALS	475,123,328.00	475,123,328.00	204,419,775.40	498,113,054.44	498,113,054.44
22021002	HONORARIUM & SITTING ALLOWANCE	590,824,971.00	590,824,971.00	330,545,940.18	1,203,249,014.96	1,203,249,014.96
22021003	PUBLICITY & ADVERTISEMENTS	105,782,077.00	105,782,077.00	69,302,937.04	213,874,832.55	213,874,832.55
22021004	MEDICAL EXPENSES-LOCAL	176,987,534.80	176,987,534.80	74,356,124.98	302,708,890.88	302,708,890.88
22021006	POSTAGES & COURIER SERVICES	52,841,828.00	52,841,828.00	11,004,739.97	49,521,905.08	49,521,905.08
22021007	WELFARE PACKAGES	1,087,448,517.20	1,087,448,517.20	944,789,405.05	1,775,941,065.67	1,775,941,065.67
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	80,944,869.00	80,944,869.00	41,041,067.47	99,820,403.83	99,820,403.83
22021009	SPORTING ACTIVITIES	22,902,876.00	22,902,876.00	10,223,500.00	73,596,346.46	73,596,346.46
22021010	DIRECT TEACHING & LABORATORY COST	30,200,000.00	30,200,000.00	21,309,700.00	33,589,493.33	33,589,493.33
22021011	Printing of NHMIS Forms for LGAs & State H/Facilities	1,500,000.00	1,500,000.00	-	1,500,000.00	1,500,000.00
22021012	Distribution of Forms to all Health Facilities	6,191,561.00	6,191,561.00	-	8,800,103.00	8,800,103.00
22021013	Attendance to Biannual Review Meeting of NHMIS	500,000.00	500,000.00	-	500,000.00	500,000.00
22021016	ENDOSCOPY/DIALYSIS	800,000.00	800,000.00	-	800,000.00	800,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	-	-	330,000,000.00	330,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	161,695,384.00	161,695,384.00	14,991,277.50	239,541,831.19	239,541,831.19
22021021	SPECIAL DAYS/CELEBRATIONS	943,430,751.00	1,294,691,097.00	1,048,264,423.07	1,740,088,752.72	1,740,088,752.72
22021022	CONTRIBUTION TO COCOA PRODUCTION	-	-	-	50,000,000.00	50,000,000.00
22021023	RELIEF MATERIALS	391,173,665.00	391,173,665.00	120,457,000.00	-	-
22021024	COMMITTEE AND COMMISSION(OVERSIGHTFUNCTIO	269,885,173.00	269,885,173.00	-	339,885,173.00	339,885,173.00
22021025	ADC ORDERLIES/OTHERS	50,000,000.00	50,000,000.00	-	170,000,000.00	170,000,000.00

22021026	PROMOTION(SERVICE WIDE)	20,408,303.00	20,408,303.00	54,474,688.00	34,052,994.90	34,052,994.90
22021027	LABOUR AND TRADES UNION(USERS EXPENSES)	6,977,500.00	6,977,500.00	-	10,000,000.00	10,000,000.00
22021028	CONTINGENCIES - RECURRENT	100,000,000.00	100,000,000.00	-	800,000.00	800,000.00
2203	LOANS AND ADVANCES	200,000.00	200,000.00	300,000.00	436,000.00	436,000.00
220301	STAFF LOANS & ADVANCES	200,000.00	200,000.00	300,000.00	436,000.00	436,000.00
22030104	CORRESPONDENCE ADVANCES	200,000.00	200,000.00	300,000.00	436,000.00	436,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	252,500,000.00	252,500,000.00	-	108,000,000.00	108,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	252,500,000.00	252,500,000.00	-	108,000,000.00	108,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CUR	100,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPIT	150,000,000.00	150,000,000.00	-	8,000,000.00	8,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,500,000.00	2,500,000.00	-	-	-
2206	PUBLIC DEBT CHARGES	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
220601	FOREIGN INTEREST / DISCOUNT	-	-	-	200,000,000.00	200,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORR	-	-	-	200,000,000.00	200,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	-	2,700,000,000.00	-	4,000,000,000.00	4,000,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORR	-	2,700,000,000.00	-	4,000,000,000.00	4,000,000,000.00
220603	FOREIGN PRINCIPAL	1,100,000,000.00	1,100,000,000.00	1,047,346,315.97	900,000,000.00	900,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,100,000,000.00	1,100,000,000.00	1,047,346,315.97	900,000,000.00	900,000,000.00
220604	DOMESTIC PRINCIPAL	10,610,634,622.00	19,460,862,742.94	10,286,302,066.07	10,860,634,622.42	10,860,634,622.42
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	10,610,634,622.00	19,460,862,742.94	10,286,302,066.07	10,860,634,622.42	10,860,634,622.42
2207	TRANSFERS-PAYMENT	-	-	-	998,000,000.00	998,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE	-	-	-	998,000,000.00	998,000,000.00
22070105	REMITTANCE TO LIAISON OFFICES	-	-	-	284,000,000.00	284,000,000.00
22070106	PAYMENT OF RUNNING COST TO SECONDARY SCHO	-	-	-	714,000,000.00	714,000,000.00
2209	LOSS ON FOREIGN EXCHANGE	500,000.00	500,000.00	-	1,080,000.00	1,080,000.00
220901	LOSS ON FOREIGN EXCHANGE	500,000.00	500,000.00	-	1,080,000.00	1,080,000.00
22090101	LOSS ON FOREIGN EXCHANGE	500,000.00	500,000.00	-	1,080,000.00	1,080,000.00
23	CAPITAL EXPENDITURE	98,677,708,371.25	219,340,617,493.85	46,759,094,901.44	201,942,820,126.69	201,942,820,126.69
2301	FIXED ASSETS PURCHASED	18,487,132,772.30	61,856,160,272.30	16,616,013,416.62	48,449,725,547.77	48,449,725,547.77
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,487,132,772.30	61,856,160,272.30	16,616,013,416.62	48,449,725,547.77	48,449,725,547.77
23010101	PURCHASE / ACQUISITION OF LAND	630,500,000.00	613,500,000.00	238,574,119.16	3,252,250,000.00	3,252,250,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	139,864,770.00	139,864,770.00	1,335,439,245.86	2,129,138,116.00	2,129,138,116.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	20,000,000.00	5,400,000.00	20,000,000.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,297,591,885.00	20,118,518,255.00	10,941,216,679.55	8,520,838,200.40	8,520,838,200.40
23010106	PURCHASE OF VANS	229,357,835.00	481,357,835.00	-	1,012,000,000.00	1,012,000,000.00
23010107	PURCHASE OF TRUCKS	36,000,000.00	6,000,000.00	-	-	-
23010108	PURCHASE OF BUSES	13,600,000.00	-	-	7,350,000.00	7,350,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,033,638,795.00	2,150,288,795.00	144,891,162.00	1,525,790,565.00	1,525,790,565.00
23010113	PURCHASE OF COMPUTERS	1,572,277,445.00	1,557,277,445.00	409,800,000.00	2,568,299,579.66	2,568,299,579.66
23010114	PURCHASE OF COMPUTER PRINTERS	166,915,000.00	166,915,000.00	-	324,730,000.00	324,730,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	-	2,500,000.00	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	492,843,131.60	488,443,131.60	20,000,000.00	359,032,469.60	359,032,469.60
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	26,763,016.00	26,763,016.00	-	-	-
23010121	PURCHASE OF RESIDENTIAL FURNITURE	6,500,000.00	6,500,000.00	-	9,000,000.00	9,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,450,726,450.70	2,450,726,450.70	607,110,816.55	4,711,450,100.00	4,711,450,100.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	284,148,905.00	283,723,905.00	46,200,000.00	109,905,000.00	109,905,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMEN	950,407,288.00	950,407,288.00	130,028,617.50	985,000,000.00	985,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	110,500,000.00	110,500,000.00	-	276,250,000.00	276,250,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,118,109,279.70	16,613,427,404.70	574,747,776.00	10,740,982,839.23	10,740,982,839.23
23010128	PURCHASE OF SECURITY EQUIPMENT	607,551,800.00	457,551,800.00	-	240,000,000.00	240,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,076,712,148.00	8,906,770,153.00	372,325,000.00	8,633,883,362.00	8,633,883,362.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	198,744,800.00	448,744,800.00	-	345,876,275.00	345,876,275.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	4,500,000.00	-	-	425,000.00	425,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	31,100,000.00	15,600,000.00	-	464,284,041.28	464,284,041.28
23010134	PURCHASE OF DIVING EQUIPMENT	11,500,000.00	2,000,000.00	15,000,000.00	15,500,000.00	15,500,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	75,280,223.30	75,280,223.30	-	720,000,000.00	720,000,000.00
23010139	PURCHASE OF AGRICULTURAL MATERIALS, SEEDS, CH	900,000,000.00	5,764,000,000.00	1,775,280,000.00	1,475,239,999.60	1,475,239,999.60
2302	CONSTRUCTION / PROVISION	56,407,009,979.95	72,391,061,187.95	20,307,574,373.33	75,753,784,408.03	75,753,784,408.03
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	56,407,009,979.95	72,391,061,187.95	20,307,574,373.33	75,753,784,408.03	75,753,784,408.03
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,604,679,110.00	10,238,330,464.00	141,695,935.00	6,628,444,201.69	6,628,444,201.69
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILI	355,537,314.00	426,795,062.00	350,515,715.00	770,000,000.00	770,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	964,791,678.00	2,489,791,678.00	24,200,000.00	19,680,000,000.00	19,680,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	800,500,000.00	1,123,971,131.00	1,500,000,000.00	3,718,795,516.00	3,718,795,516.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,203,022,809.00	3,808,022,809.00	1,000,000,000.00	3,799,500,000.00	3,799,500,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALT	168,479,817.00	168,479,817.00	-	365,815,610.00	365,815,610.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,480,806,419.00	4,480,806,419.00	1,860,383,659.14	4,058,524,569.71	4,058,524,569.71
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,400,000.00	25,400,000.00	-	1,400,000.00	1,400,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITI	1,925,249,263.00	1,925,249,263.00	310,540,740.00	115,000,000.00	115,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FAC	933,074,846.00	856,074,846.00	-	157,433,400.36	157,433,400.36
23020114	CONSTRUCTION / PROVISION OF ROADS	26,654,618,067.75	39,802,618,067.75	14,961,809,641.19	21,131,000,000.00	21,131,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	27,713,682.00	25,863,682.00	6,500,000.00	47,930,182.29	47,930,182.29
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODI	1,140,396,914.00	1,797,217,889.00	-	2,245,000,000.00	2,245,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,238,603,624.20	4,163,303,624.20	145,928,683.00	11,064,069,788.51	11,064,069,788.51
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FAC	300,000,000.00	300,000,000.00	-	760,071,139.47	760,071,139.47

23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF V	40,421,000.00	15,421,000.00	6,000,000.00	55,000,000.00	55,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	200,000,000.00	-	240,000,000.00	240,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	25,615,436.00	25,615,436.00	-	210,000,000.00	210,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	518,100,000.00	518,100,000.00	-	705,800,000.00	705,800,000.00
2303	REHABILITATION / REPAIRS	6,119,511,591.00	8,157,971,097.00	2,065,837,823.72	18,886,225,619.03	18,886,225,619.03
230301	REHABILITATION / REPAIRS OF FIXED ASSETS	6,119,511,591.00	8,157,971,097.00	2,065,837,823.72	18,886,225,619.03	18,886,225,619.03
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDI	451,955,585.00	450,425,585.00	177,633,360.99	757,599,000.00	757,599,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	64,095,000.00	64,095,000.00	-	160,503,000.00	160,503,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	10,000,000.00	-	41,165,025.00	41,165,025.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	329,686,250.00	269,686,250.00	224,000,000.00	697,840,237.00	697,840,237.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CE	1,782,517,771.00	1,782,517,771.00	1,000,000,000.00	10,308,516,750.00	10,308,516,750.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	750,000,000.00	750,000,000.00	155,542,200.00	1,477,321,711.00	1,477,321,711.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIO	44,714,692.00	44,714,692.00	-	-	-
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACI	116,408,966.00	916,408,966.00	-	694,368,032.27	694,368,032.27
23030113	REHABILITATION / REPAIRS - ROADS	102,000,000.00	302,000,000.00	-	100,000,000.00	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILI	114,000,000.00	19,000,000.00	-	740,000,000.00	740,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	861,357,445.00	1,751,163,557.00	508,662,262.73	3,120,196,924.94	3,120,196,924.94
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLA	54,139,459.00	54,139,459.00	-	270,000,000.00	270,000,000.00
23030128	REHABILITATION/REPAIRS- AGRICULTURAL FACILITI	1,343,819,817.00	1,343,819,817.00	-	518,714,938.82	518,714,938.82
23030130	REHABILITATION/REPAIRS- AQUA-CULTURE	94,816,606.00	400,000,000.00	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	1,588,482,505.00	8,087,596,390.00	126,735,000.00	10,708,492,574.50	10,708,492,574.50
230401	PRESERVATION OF THE ENVIRONMENT - GENER	1,588,482,505.00	8,087,596,390.00	126,735,000.00	10,708,492,574.50	10,708,492,574.50
23040101	TREE PLANTING	1,285,467,310.40	3,234,581,195.40	126,735,000.00	9,142,136,965.50	9,142,136,965.50
23040102	EROSION & FLOOD CONTROL	245,515,194.60	3,795,515,194.60	-	561,355,609.00	561,355,609.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,500,000.00	1,500,000.00	-	-	-
23040105	WATER POLLUTION PREVENTION & CONTROL	56,000,000.00	56,000,000.00	-	-	-
23040106	WASTE MANAGEMENT AND INNOVATION	-	1,000,000,000.00	-	1,005,000,000.00	1,005,000,000.00
2305	OTHER CAPITAL PROJECTS	16,075,571,523.00	68,847,828,546.60	7,642,934,287.77	48,144,591,977.36	48,144,591,977.36
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,075,571,523.00	68,847,828,546.60	7,642,934,287.77	48,144,591,977.36	48,144,591,977.36
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	8,094,101,690.00	25,940,028,245.60	1,132,996,815.25	30,481,843,799.70	30,481,843,799.70
23050102	COMPUTER SOFTWARE ACQUISITION	258,484,653.00	27,015,316,290.00	36,371,050.44	3,374,012,270.00	3,374,012,270.00
23050103	MONITORING AND EVALUATION	7,293,284,780.00	11,382,633,111.00	2,677,754,477.08	9,109,235,907.66	9,109,235,907.66
23050104	ANNIVERSARIES/CELEBRATIONS	429,700,400.00	4,509,850,900.00	3,795,811,945.00	5,179,500,000.00	5,179,500,000.00

Taraba State Government 2024 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
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	Total Expenditure	<u>173,234,537,459.40</u>	<u>380,010,537,456.40</u>	<u>99,650,036,221.04</u>	<u>313,388,525,661.56</u>	<u>313,388,525,661.56</u>
701	GENERAL PUBLIC SERVICES	42,432,130,856.60	100,335,846,782.56	36,023,853,952.76	75,359,150,752.60	75,359,150,752.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	17,793,439,704.00	23,994,897,820.95	9,779,703,388.71	29,939,689,421.19	29,939,689,421.19
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,943,790,473.00	16,442,589,926.35	8,409,920,552.28	20,909,216,279.60	20,909,216,279.60
70112	FINANCIAL AND FISCAL AFFAIRS	4,849,649,231.00	7,552,307,894.60	1,369,782,836.43	9,030,473,141.59	9,030,473,141.59
7013	GENERAL SERVICES	12,304,118,406.60	24,967,800,633.42	14,400,284,576.20	27,209,988,225.76	27,209,988,225.76
70131	GENERAL PERSONNEL SERVICES	1,429,159,610.00	2,045,272,185.92	5,755,633,437.78	2,381,751,262.35	2,381,751,262.35
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,906,877,002.00	3,863,392,899.65	136,926,529.25	4,421,256,136.34	4,421,256,136.34
70133	OTHER GENERAL SERVICES	6,968,081,794.60	19,059,135,547.85	8,507,724,609.17	20,406,980,827.07	20,406,980,827.07
7015	R&D GENERAL PUBLIC SERVICES	-	26,312,558,912.00	-	1,241,644,170.00	1,241,644,170.00
70151	R&D GENERAL PUBLIC SERVICES	-	26,312,558,912.00	-	1,241,644,170.00	1,241,644,170.00
7016	GENERAL PUBLIC SERVICES N.E.C.	623,938,124.00	1,799,726,673.25	510,217,605.81	986,797,766.24	986,797,766.24
70161	GENERAL PUBLIC SERVICES N.E.C.	623,938,124.00	1,799,726,673.25	510,217,605.81	986,797,766.24	986,797,766.24
7017	PUBLIC DEBT TRANSACTIONS	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
70171	PUBLIC DEBT TRANSACTIONS	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DI	-	-	-	20,396,547.00	20,396,547.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DI	-	-	-	20,396,547.00	20,396,547.00
703	PUBLIC ORDER AND SAFETY	7,095,366,002.00	10,249,702,133.15	1,215,185,140.49	9,018,428,445.02	9,018,428,445.02
7033	LAW COURTS	6,943,532,502.00	10,133,868,633.15	1,204,220,140.49	8,740,694,945.02	8,740,694,945.02
70331	LAW COURTS	6,943,532,502.00	10,133,868,633.15	1,204,220,140.49	8,740,694,945.02	8,740,694,945.02
7036	PUBLIC ORDER AND SAFETY N.E.C.	151,833,500.00	115,833,500.00	10,965,000.00	277,733,500.00	277,733,500.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	151,833,500.00	115,833,500.00	10,965,000.00	277,733,500.00	277,733,500.00
704	ECONOMIC AFFAIRS	42,451,028,591.30	93,596,609,133.71	33,561,720,293.31	82,201,572,907.42	82,201,572,907.42
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	647,257,157.00	1,057,338,880.86	53,254,863.54	8,812,828,869.80	8,812,828,869.80
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	647,257,157.00	1,057,338,880.86	53,254,863.54	8,812,828,869.80	8,812,828,869.80
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNT	8,753,697,272.00	27,871,901,952.35	3,548,271,208.07	17,243,595,574.03	17,243,595,574.03
70421	AGRICULTURE	8,753,697,272.00	27,871,901,952.35	3,548,271,208.07	17,243,595,574.03	17,243,595,574.03
7043	FUEL AND ENERGY	1,162,669,743.00	2,711,830,158.25	109,407,649.85	19,928,684,804.87	19,928,684,804.87
70435	ELECTRICITY	1,162,669,743.00	2,711,830,158.25	109,407,649.85	19,928,684,804.87	19,928,684,804.87
7044	MINING, MANUFACTURING, AND CONSTRUCTIO	26,893,601,696.75	39,683,170,862.50	16,519,547,271.44	23,853,098,033.52	23,853,098,033.52
70441	MINING OF MINERAL RESOURCES OTHER THAN MINE	268,995,465.00	278,093,499.75	37,412,730.25	338,215,267.52	338,215,267.52
70443	CONSTRUCTION	26,624,606,231.75	39,405,077,362.75	16,482,134,541.19	23,514,882,766.00	23,514,882,766.00
7045	TRANSPORT	4,222,511,601.55	21,501,076,158.75	12,795,902,598.59	11,584,131,150.19	11,584,131,150.19
70451	ROAD TRANSPORT	3,192,511,601.55	20,471,076,158.75	11,460,463,352.73	8,384,131,150.19	8,384,131,150.19
70454	AIR TRANSPORT	1,030,000,000.00	1,030,000,000.00	1,335,439,245.86	3,200,000,000.00	3,200,000,000.00
7047	OTHER INDUSTRIES	771,291,121.00	771,291,121.00	535,336,701.82	779,234,475.01	779,234,475.01
70473	TOURISM	22,000,000.00	22,000,000.00	-	40,000,000.00	40,000,000.00

70474	MULTIPURPOSE DEVELOPMENT PROJECTS	749,291,121.00	749,291,121.00	535,336,701.82	739,234,475.01	739,234,475.01
705	ENVIRONMENTAL PROTECTION	1,863,630,505.00	2,953,564,665.60	180,229,393.66	18,768,567,120.16	18,768,567,120.16
7051	WASTE MANAGEMENT	-	1,181,819,200.00	-	2,964,964,964.00	2,964,964,964.00
70511	WASTE MANAGEMENT	-	1,181,819,200.00	-	2,964,964,964.00	2,964,964,964.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,863,630,505.00	1,771,745,465.60	180,229,393.66	15,803,602,156.16	15,803,602,156.16
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,863,630,505.00	1,771,745,465.60	180,229,393.66	15,803,602,156.16	15,803,602,156.16
706	HOUSING AND COMMUNITY AMMENITIES	17,684,089,679.00	66,349,230,805.09	2,817,656,628.05	15,989,512,761.83	15,989,512,761.83
7061	HOUSING DEVELOPMENT	9,455,902,364.00	6,013,591,757.29	1,162,857,803.30	7,826,539,722.83	7,826,539,722.83
70611	HOUSING DEVELOPMENT	9,455,902,364.00	6,013,591,757.29	1,162,857,803.30	7,826,539,722.83	7,826,539,722.83
7062	COMMUNITY DEVELOPMENT	410,700,994.00	53,461,445,516.40	154,270,751.19	487,178,745.41	487,178,745.41
70621	COMMUNITY DEVELOPMENT	410,700,994.00	53,461,445,516.40	154,270,751.19	487,178,745.41	487,178,745.41
7063	WATER SUPPLY	7,817,486,321.00	6,874,193,531.40	1,500,528,073.56	7,675,794,293.59	7,675,794,293.59
70631	WATER SUPPLY	7,817,486,321.00	6,874,193,531.40	1,500,528,073.56	7,675,794,293.59	7,675,794,293.59
707	HEALTH	11,980,056,736.80	26,121,707,432.20	4,750,840,755.12	30,989,251,993.00	30,989,251,993.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	91,550,850.00	97,774,879.35	44,290,741.91	155,391,100.88	155,391,100.88
70711	PHARMACEUTICAL PRODUCTS	91,550,850.00	97,774,879.35	44,290,741.91	155,391,100.88	155,391,100.88
7073	HOSPITAL SERVICES	4,712,845,689.00	6,039,358,480.05	2,998,093,938.39	7,522,944,033.13	7,522,944,033.13
70731	GENERAL HOSPITAL SERVICES	2,890,786,438.00	4,019,204,403.70	1,977,935,384.80	3,473,479,644.36	3,473,479,644.36
70732	SPECIALIZED HOSPITAL SERVICES	1,822,059,251.00	2,020,154,076.35	1,020,158,553.59	4,049,464,388.76	4,049,464,388.76
7074	PUBLIC HEALTH SERVICES	2,394,702,770.00	2,451,955,166.90	365,087,866.03	2,996,386,179.88	2,996,386,179.88
70741	PUBLIC HEALTH SERVICES	2,394,702,770.00	2,451,955,166.90	365,087,866.03	2,996,386,179.88	2,996,386,179.88
7076	HEALTH N.E.C.	4,780,957,427.80	17,532,618,905.90	1,343,368,208.79	20,314,530,679.12	20,314,530,679.12
70761	HEALTH N.E.C.	4,780,957,427.80	17,532,618,905.90	1,343,368,208.79	20,314,530,679.12	20,314,530,679.12
708	RECREATION, CULTURE AND RELIGION	5,330,451,343.00	5,166,862,632.76	700,220,290.66	7,371,751,811.00	7,371,751,811.00
7081	RECREATIONAL AND SPORTING SERVICES	2,371,919,183.00	2,377,112,337.35	8,159,909.24	2,641,288,762.10	2,641,288,762.10
70811	RECREATIONAL AND SPORTING SERVICES	2,371,919,183.00	2,377,112,337.35	8,159,909.24	2,641,288,762.10	2,641,288,762.10
7082	CULTURAL SERVICES	496,727,391.00	763,328,423.67	77,175,507.61	774,222,871.11	774,222,871.11
70821	CULTURAL SERVICES	496,727,391.00	763,328,423.67	77,175,507.61	774,222,871.11	774,222,871.11
7083	BROADCASTING AND PUBLISHING SERVICES	1,399,025,046.00	909,546,301.38	373,382,109.80	2,665,727,250.93	2,665,727,250.93
70831	BROADCASTING AND PUBLISHING SERVICES	1,399,025,046.00	909,546,301.38	373,382,109.80	2,665,727,250.93	2,665,727,250.93
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,062,779,723.00	1,116,875,570.36	241,502,764.01	1,290,512,926.86	1,290,512,926.86
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,062,779,723.00	1,116,875,570.36	241,502,764.01	1,290,512,926.86	1,290,512,926.86
709	EDUCATION	33,092,512,156.70	51,435,200,282.50	14,574,188,320.21	50,995,009,702.33	50,995,009,702.33
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,384,834,813.00	2,460,891,697.10	1,767,823,923.06	2,810,493,213.16	2,810,493,213.16
70912	PRIMARY EDUCATION	2,384,834,813.00	2,460,891,697.10	1,767,823,923.06	2,810,493,213.16	2,810,493,213.16
7092	SECONDARY EDUCATION	6,329,759,274.00	7,274,723,165.10	4,527,131,000.83	8,158,769,691.20	8,158,769,691.20
70922	UPPER-SECONDARY EDUCATION	6,329,759,274.00	7,274,723,165.10	4,527,131,000.83	8,158,769,691.20	8,158,769,691.20

7094	TERTIARY EDUCATION	18,747,541,402.70	28,641,964,743.60	7,356,801,097.81	23,436,164,059.29	23,436,164,059.29
70941	FIRST STAGE OF TERTIARY EDUCATION	6,925,599,066.80	9,479,322,267.80	2,779,860,466.56	10,647,475,649.04	10,647,475,649.04
70942	SECOND STAGE OF TERTIARY EDUCATION	11,821,942,335.90	19,162,642,475.80	4,576,940,631.25	12,788,688,410.25	12,788,688,410.25
7097	R & D EDUCATION	1,231,942,736.00	1,700,238,861.80	138,112,901.53	3,237,889,801.08	3,237,889,801.08
70971	R & D EDUCATION	1,231,942,736.00	1,700,238,861.80	138,112,901.53	3,237,889,801.08	3,237,889,801.08
7098	EDUCATION N.E.C.	4,398,433,931.00	11,357,381,814.90	784,319,396.98	13,351,692,937.60	13,351,692,937.60
70981	EDUCATION N.E.C	4,398,433,931.00	11,357,381,814.90	784,319,396.98	13,351,692,937.60	13,351,692,937.60
710	SOCIAL PROTECTION	11,305,271,589.00	23,801,813,588.83	5,826,141,446.78	22,695,280,168.19	22,695,280,168.19
7102	OLD AGE	7,260,851,652.00	18,347,804,399.80	3,348,019,642.63	16,426,243,944.80	16,426,243,944.80
71021	OLD AGE	7,260,851,652.00	18,347,804,399.80	3,348,019,642.63	16,426,243,944.80	16,426,243,944.80
7104	FAMILY AND CHILDREN	2,809,614,223.00	3,331,541,526.95	1,570,596,767.87	3,290,071,139.47	3,290,071,139.47
71041	FAMILY AND CHILDREN	2,809,614,223.00	3,331,541,526.95	1,570,596,767.87	3,290,071,139.47	3,290,071,139.47
7105	UNEMPLOYMENT	582,532,252.00	802,790,000.00	776,091,277.50	1,596,287,392.00	1,596,287,392.00
71051	UNEMPLOYMENT	582,532,252.00	802,790,000.00	776,091,277.50	1,596,287,392.00	1,596,287,392.00
7109	SOCIAL PROTECTION N.E.C.	652,273,462.00	1,319,677,662.08	131,433,758.78	1,382,677,691.92	1,382,677,691.92
71091	SOCIAL PROTECTION N.E.C.	652,273,462.00	1,319,677,662.08	131,433,758.78	1,382,677,691.92	1,382,677,691.92

Taraba State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	37,620,379,556.00	109,659,842,946.86	28,007,170,370.96	54,474,723,034.16	54,474,723,034.16
701	GENERAL PUBLIC SERVICES	5,414,817,437.00	6,258,423,791.02	8,075,395,104.37	6,387,495,600.92	6,387,495,600.92
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANC	2,193,394,498.00	2,523,592,268.95	1,209,318,438.11	2,611,381,517.67	2,611,381,517.67
70111	EXECUTIVE AND LEGISLATIVE ORGANS	983,594,049.00	1,131,133,156.35	508,959,607.66	1,106,218,685.60	1,106,218,685.60
70112	FINANCIAL AND FISCAL AFFAIRS	1,209,800,449.00	1,392,459,112.60	700,358,830.45	1,505,162,832.07	1,505,162,832.07
7013	GENERAL SERVICES	3,201,821,484.00	3,712,289,848.82	6,853,101,298.67	3,749,316,317.02	3,749,316,317.02
70131	GENERAL PERSONNEL SERVICES	1,239,449,558.00	1,455,562,133.92	5,646,221,315.37	1,736,446,117.35	1,736,446,117.35
70132	OVERALL PLANNING AND STATISTICAL SERVICES	76,772,651.00	88,288,548.65	50,526,529.25	83,446,245.12	83,446,245.12
70133	OTHER GENERAL SERVICES	1,885,599,275.00	2,168,439,166.25	1,156,353,454.05	1,929,423,954.55	1,929,423,954.55
7016	GENERAL PUBLIC SERVICES N.E.C.	19,601,455.00	22,541,673.25	12,975,367.59	26,797,766.24	26,797,766.24
70161	GENERAL PUBLIC SERVICES N.E.C.	19,601,455.00	22,541,673.25	12,975,367.59	26,797,766.24	26,797,766.24
703	PUBLIC ORDER AND SAFETY	1,878,149,494.00	3,612,918,503.55	1,184,220,140.49	2,378,669,759.46	2,378,669,759.46
7033	LAW COURTS	1,878,149,494.00	3,612,918,503.55	1,184,220,140.49	2,378,669,759.46	2,378,669,759.46
70331	LAW COURTS	1,878,149,494.00	3,612,918,503.55	1,184,220,140.49	2,378,669,759.46	2,378,669,759.46
704	ECONOMIC AFFAIRS	1,936,795,456.00	2,503,236,340.41	1,414,228,523.80	2,336,349,321.15	2,336,349,321.15
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	65,111,129.00	89,492,852.86	43,845,163.54	72,022,988.80	72,022,988.80
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	65,111,129.00	89,492,852.86	43,845,163.54	72,022,988.80	72,022,988.80

7042	AGRICULTURE, FORESTRY, FISHING, AND HUNT	1,225,630,549.00	1,635,614,047.35	879,626,469.59	1,496,270,321.35	1,496,270,321.35
70421	AGRICULTURE	1,225,630,549.00	1,635,614,047.35	879,626,469.59	1,496,270,321.35	1,496,270,321.35
7043	FUEL AND ENERGY	114,878,065.00	144,038,480.25	100,207,649.85	151,556,362.20	151,556,362.20
70435	ELECTRICITY	114,878,065.00	144,038,480.25	100,207,649.85	151,556,362.20	151,556,362.20
7044	MINING, MANUFACTURING, AND CONSTRUCTIO	20,995,465.00	30,093,499.75	17,846,145.25	29,315,267.52	29,315,267.52
70441	MINING OF MINERAL RESOURCES OTHER THAN MINE	20,995,465.00	30,093,499.75	17,846,145.25	29,315,267.52	29,315,267.52
7045	TRANSPORT	510,180,248.00	603,997,460.20	372,703,095.57	587,184,381.28	587,184,381.28
70451	ROAD TRANSPORT	510,180,248.00	603,997,460.20	372,703,095.57	587,184,381.28	587,184,381.28
705	ENVIRONMENTAL PROTECTION	170,766,404.00	196,381,364.60	123,206,596.66	2,002,387,370.38	2,002,387,370.38
7051	WASTE MANAGEMENT	-	-	-	1,800,000,000.00	1,800,000,000.00
70511	WASTE MANAGEMENT	-	-	-	1,800,000,000.00	1,800,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	170,766,404.00	196,381,364.60	123,206,596.66	202,387,370.38	202,387,370.38
70561	ENVIRONMENTAL PROTECTION N.E.C.	170,766,404.00	196,381,364.60	123,206,596.66	202,387,370.38	202,387,370.38
706	HOUSING AND COMMUNITY AMMENITIES	683,246,598.00	53,624,877,529.49	476,848,466.03	810,444,816.72	810,444,816.72
7061	HOUSING DEVELOPMENT	299,716,281.00	347,765,596.29	150,365,227.91	246,999,958.24	246,999,958.24
70611	HOUSING DEVELOPMENT	299,716,281.00	347,765,596.29	150,365,227.91	246,999,958.24	246,999,958.24
7062	COMMUNITY DEVELOPMENT	138,815,581.00	52,995,689,986.80	148,270,751.19	276,883,334.90	276,883,334.90
70621	COMMUNITY DEVELOPMENT	138,815,581.00	52,995,689,986.80	148,270,751.19	276,883,334.90	276,883,334.90
7063	WATER SUPPLY	244,714,736.00	281,421,946.40	178,212,486.93	286,561,523.58	286,561,523.58
70631	WATER SUPPLY	244,714,736.00	281,421,946.40	178,212,486.93	286,561,523.58	286,561,523.58
707	HEALTH	4,963,004,636.00	5,707,455,331.40	3,455,544,754.68	5,864,744,542.87	5,864,744,542.87
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIP	41,493,529.00	47,717,558.35	43,838,241.91	65,571,000.88	65,571,000.88
70711	PHARMACEUTICAL PRODUCTS	41,493,529.00	47,717,558.35	43,838,241.91	65,571,000.88	65,571,000.88
7073	HOSPITAL SERVICES	4,195,418,607.00	4,824,731,398.05	2,932,904,038.39	5,012,661,190.80	5,012,661,190.80
70731	GENERAL HOSPITAL SERVICES	2,874,786,438.00	3,306,004,403.70	1,954,735,984.80	3,210,979,644.36	3,210,979,644.36
70732	SPECIALIZED HOSPITAL SERVICES	1,320,632,169.00	1,518,726,994.35	978,168,053.59	1,801,681,546.43	1,801,681,546.43
7074	PUBLIC HEALTH SERVICES	381,682,646.00	438,935,042.90	253,345,916.03	416,162,890.88	416,162,890.88
70741	PUBLIC HEALTH SERVICES	381,682,646.00	438,935,042.90	253,345,916.03	416,162,890.88	416,162,890.88
7076	HEALTH N.E.C.	344,409,854.00	396,071,332.10	225,456,558.35	370,349,460.32	370,349,460.32
70761	HEALTH N.E.C.	344,409,854.00	396,071,332.10	225,456,558.35	370,349,460.32	370,349,460.32
708	RECREATION, CULTURE AND RELIGION	620,777,283.00	723,743,929.76	398,873,104.83	702,876,874.55	702,876,874.55
7081	RECREATIONAL AND SPORTING SERVICES	34,621,029.00	39,814,183.35	5,889,909.24	58,407,715.08	58,407,715.08
70811	RECREATIONAL AND SPORTING SERVICES	34,621,029.00	39,814,183.35	5,889,909.24	58,407,715.08	58,407,715.08
7082	CULTURAL SERVICES	76,318,068.00	92,919,100.67	60,695,002.36	98,060,749.92	98,060,749.92
70821	CULTURAL SERVICES	76,318,068.00	92,919,100.67	60,695,002.36	98,060,749.92	98,060,749.92
7083	BROADCASTING AND PUBLISHING SERVICES	474,715,879.00	547,292,491.38	290,850,429.22	475,226,375.66	475,226,375.66
70831	BROADCASTING AND PUBLISHING SERVICES	474,715,879.00	547,292,491.38	290,850,429.22	475,226,375.66	475,226,375.66

7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	35,122,307.00	43,718,154.36	41,437,764.01	71,182,033.89	71,182,033.89
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	35,122,307.00	43,718,154.36	41,437,764.01	71,182,033.89	71,182,033.89
709	EDUCATION	14,623,893,980.00	18,579,793,636.80	9,456,770,338.94	17,475,645,613.83	17,475,645,613.83
7091	PRE-PRIMARY AND PRIMARY EDUCATION	507,045,894.00	583,102,778.10	372,038,963.92	611,136,005.76	611,136,005.76
70912	PRIMARY EDUCATION	507,045,894.00	583,102,778.10	372,038,963.92	611,136,005.76	611,136,005.76
7092	SECONDARY EDUCATION	6,299,759,274.00	7,244,723,165.10	4,527,131,000.83	7,436,567,191.20	7,436,567,191.20
70922	UPPER-SECONDARY EDUCATION	6,299,759,274.00	7,244,723,165.10	4,527,131,000.83	7,436,567,191.20	7,436,567,191.20
7094	TERTIARY EDUCATION	7,651,788,511.00	10,523,597,966.90	4,407,534,685.97	9,164,944,461.51	9,164,944,461.51
70941	FIRST STAGE OF TERTIARY EDUCATION	3,558,140,145.00	3,917,749,461.00	2,298,242,714.56	4,257,814,559.43	4,257,814,559.43
70942	SECOND STAGE OF TERTIARY EDUCATION	4,093,648,366.00	6,605,848,505.90	2,109,291,971.41	4,907,129,902.08	4,907,129,902.08
7097	R & D EDUCATION	74,501,027.00	94,297,152.80	61,105,461.80	131,479,156.48	131,479,156.48
70971	R & D EDUCATION	74,501,027.00	94,297,152.80	61,105,461.80	131,479,156.48	131,479,156.48
7098	EDUCATION N.E.C.	90,799,274.00	134,072,573.90	88,960,226.42	131,518,798.88	131,518,798.88
70981	EDUCATION N.E.C	90,799,274.00	134,072,573.90	88,960,226.42	131,518,798.88	131,518,798.88
710	SOCIAL PROTECTION	7,328,928,268.00	18,453,012,519.83	3,422,083,341.16	16,516,109,134.28	16,516,109,134.28
7102	OLD AGE	7,246,351,652.00	18,333,304,399.80	3,346,776,142.63	16,368,640,384.80	16,368,640,384.80
71021	OLD AGE	7,246,351,652.00	18,333,304,399.80	3,346,776,142.63	16,368,640,384.80	16,368,640,384.80
7104	FAMILY AND CHILDREN	12,848,693.00	24,775,996.95	12,105,953.87	35,996,223.56	35,996,223.56
71041	FAMILY AND CHILDREN	12,848,693.00	24,775,996.95	12,105,953.87	35,996,223.56	35,996,223.56
7109	SOCIAL PROTECTION N.E.C.	69,727,923.00	94,932,123.08	63,201,244.66	111,472,525.92	111,472,525.92
71091	SOCIAL PROTECTION N.E.C.	69,727,923.00	94,932,123.08	63,201,244.66	111,472,525.92	111,472,525.92

Taraba State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Other Non-Debt Recurrent Expenditure	<u>25,225,814,910.15</u>	<u>27,749,214,272.75</u>	<u>13,550,122,566.60</u>	<u>41,010,347,878.28</u>	<u>41,010,347,878.28</u>
701	GENERAL PUBLIC SERVICES	16,421,400,405.00	17,549,110,751.00	10,934,042,121.13	27,048,805,206.78	27,048,805,206.78
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	13,680,315,098.00	14,031,575,444.00	8,527,330,788.60	22,041,907,180.52	22,041,907,180.52
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,942,166,316.00	11,293,426,662.00	7,900,960,944.62	16,953,596,236.00	16,953,596,236.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,738,148,782.00	2,738,148,782.00	626,369,843.98	5,088,310,944.52	5,088,310,944.52
7013	GENERAL SERVICES	2,731,085,307.00	3,507,535,307.00	2,405,211,332.53	4,996,898,026.26	4,996,898,026.26
70131	GENERAL PERSONNEL SERVICES	171,610,427.00	171,610,427.00	109,412,122.41	212,985,500.00	212,985,500.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	184,750,000.00	184,750,000.00	-	18,900,000.00	18,900,000.00
70133	OTHER GENERAL SERVICES	2,374,724,880.00	3,151,174,880.00	2,295,799,210.12	4,765,012,526.26	4,765,012,526.26
7016	GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00	10,000,000.00

703	PUBLIC ORDER AND SAFETY	1,789,954,676.00	1,809,954,676.00	30,965,000.00	2,813,448,323.56	2,813,448,323.56
7033	LAW COURTS	1,694,121,176.00	1,694,121,176.00	20,000,000.00	2,535,714,823.56	2,535,714,823.56
70331	LAW COURTS	1,694,121,176.00	1,694,121,176.00	20,000,000.00	2,535,714,823.56	2,535,714,823.56
7036	PUBLIC ORDER AND SAFETY N.E.C.	95,833,500.00	115,833,500.00	10,965,000.00	277,733,500.00	277,733,500.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	95,833,500.00	115,833,500.00	10,965,000.00	277,733,500.00	277,733,500.00
704	ECONOMIC AFFAIRS	1,339,979,428.55	1,339,979,428.55	649,500,802.43	1,630,877,910.23	1,630,877,910.23
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABO	77,000,000.00	77,000,000.00	9,409,700.00	96,113,000.00	96,113,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	77,000,000.00	77,000,000.00	9,409,700.00	96,113,000.00	96,113,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNT	253,504,000.00	253,504,000.00	42,871,004.00	280,964,622.00	280,964,622.00
70421	AGRICULTURE	253,504,000.00	253,504,000.00	42,871,004.00	280,964,622.00	280,964,622.00
7043	FUEL AND ENERGY	83,000,000.00	83,000,000.00	-	147,128,442.67	147,128,442.67
70435	ELECTRICITY	83,000,000.00	83,000,000.00	-	147,128,442.67	147,128,442.67
7044	MINING, MANUFACTURING, AND CONSTRUCTIO	36,845,000.00	36,845,000.00	18,474,819.00	65,637,250.00	65,637,250.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINE	17,000,000.00	17,000,000.00	13,149,919.00	43,900,000.00	43,900,000.00
70443	CONSTRUCTION	19,845,000.00	19,845,000.00	5,324,900.00	21,737,250.00	21,737,250.00
7045	TRANSPORT	139,178,700.55	139,178,700.55	43,408,577.61	261,800,120.55	261,800,120.55
70451	ROAD TRANSPORT	139,178,700.55	139,178,700.55	43,408,577.61	261,800,120.55	261,800,120.55
7047	OTHER INDUSTRIES	750,451,728.00	750,451,728.00	535,336,701.82	779,234,475.01	779,234,475.01
70473	TOURISM	22,000,000.00	22,000,000.00	-	40,000,000.00	40,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	728,451,728.00	728,451,728.00	535,336,701.82	739,234,475.01	739,234,475.01
705	ENVIRONMENTAL PROTECTION	50,714,101.00	232,533,301.00	28,022,797.00	253,065,708.50	253,065,708.50
7051	WASTE MANAGEMENT	-	181,819,200.00	-	159,964,964.00	159,964,964.00
70511	WASTE MANAGEMENT	-	181,819,200.00	-	159,964,964.00	159,964,964.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	50,714,101.00	50,714,101.00	28,022,797.00	93,100,744.50	93,100,744.50
70561	ENVIRONMENTAL PROTECTION N.E.C.	50,714,101.00	50,714,101.00	28,022,797.00	93,100,744.50	93,100,744.50
706	HOUSING AND COMMUNITY AMMENITIES	1,169,700,510.00	1,394,570,626.60	69,006,854.50	1,466,306,342.00	1,466,306,342.00
7061	HOUSING DEVELOPMENT	94,250,000.00	94,250,000.00	20,683,654.50	171,818,600.00	171,818,600.00
70611	HOUSING DEVELOPMENT	94,250,000.00	94,250,000.00	20,683,654.50	171,818,600.00	171,818,600.00
7062	COMMUNITY DEVELOPMENT	219,064,413.00	443,934,529.60	-	144,260,500.00	144,260,500.00
70621	COMMUNITY DEVELOPMENT	219,064,413.00	443,934,529.60	-	144,260,500.00	144,260,500.00
7063	WATER SUPPLY	856,386,097.00	856,386,097.00	48,323,200.00	1,150,227,242.00	1,150,227,242.00
70631	WATER SUPPLY	856,386,097.00	856,386,097.00	48,323,200.00	1,150,227,242.00	1,150,227,242.00
707	HEALTH	908,936,216.80	1,606,136,216.80	77,384,350.00	881,549,499.13	881,549,499.13
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPI	10,000,000.00	10,000,000.00	452,500.00	7,870,000.00	7,870,000.00
70711	PHARMACEUTICAL PRODUCTS	10,000,000.00	10,000,000.00	452,500.00	7,870,000.00	7,870,000.00
7073	HOSPITAL SERVICES	196,000,000.00	893,200,000.00	65,189,900.00	323,526,193.33	323,526,193.33
70731	GENERAL HOSPITAL SERVICES	16,000,000.00	713,200,000.00	23,199,400.00	262,500,000.00	262,500,000.00

70732	SPECIALIZED HOSPITAL SERVICES	180,000,000.00	180,000,000.00	41,990,500.00	61,026,193.33	61,026,193.33
7074	PUBLIC HEALTH SERVICES	669,400,412.00	669,400,412.00	11,741,950.00	478,991,305.00	478,991,305.00
70741	PUBLIC HEALTH SERVICES	669,400,412.00	669,400,412.00	11,741,950.00	478,991,305.00	478,991,305.00
7076	HEALTH N.E.C.	33,535,804.80	33,535,804.80	-	71,162,000.80	71,162,000.80
70761	HEALTH N.E.C.	33,535,804.80	33,535,804.80	-	71,162,000.80	71,162,000.80
708	RECREATION, CULTURE AND RELIGION	1,297,943,856.00	1,343,443,856.00	287,347,185.83	2,242,864,763.11	2,242,864,763.11
7081	RECREATIONAL AND SPORTING SERVICES	19,750,000.00	19,750,000.00	2,270,000.00	290,000,000.02	290,000,000.02
70811	RECREATIONAL AND SPORTING SERVICES	19,750,000.00	19,750,000.00	2,270,000.00	290,000,000.02	290,000,000.02
7082	CULTURAL SERVICES	57,800,000.00	57,800,000.00	2,480,505.25	108,312,994.85	108,312,994.85
70821	CULTURAL SERVICES	57,800,000.00	57,800,000.00	2,480,505.25	108,312,994.85	108,312,994.85
7083	BROADCASTING AND PUBLISHING SERVICES	192,736,440.00	192,736,440.00	82,531,680.58	625,220,875.27	625,220,875.27
70831	BROADCASTING AND PUBLISHING SERVICES	192,736,440.00	192,736,440.00	82,531,680.58	625,220,875.27	625,220,875.27
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,027,657,416.00	1,073,157,416.00	200,065,000.00	1,219,330,892.97	1,219,330,892.97
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,027,657,416.00	1,073,157,416.00	200,065,000.00	1,219,330,892.97	1,219,330,892.97
709	EDUCATION	2,139,145,716.80	2,365,445,416.80	1,453,315,937.08	4,351,231,432.97	4,351,231,432.97
7091	PRE-PRIMARY AND PRIMARY EDUCATION	10,610,000.00	10,610,000.00	-	110,080,000.00	110,080,000.00
70912	PRIMARY EDUCATION	10,610,000.00	10,610,000.00	-	110,080,000.00	110,080,000.00
7092	SECONDARY EDUCATION	30,000,000.00	30,000,000.00	-	722,202,500.00	722,202,500.00
70922	UPPER-SECONDARY EDUCATION	30,000,000.00	30,000,000.00	-	722,202,500.00	722,202,500.00
7094	TERTIARY EDUCATION	1,983,229,952.80	2,111,729,952.80	1,032,225,594.79	1,656,275,808.97	1,656,275,808.97
70941	FIRST STAGE OF TERTIARY EDUCATION	475,761,583.80	475,761,583.80	131,617,752.00	561,064,620.80	561,064,620.80
70942	SECOND STAGE OF TERTIARY EDUCATION	1,507,468,369.00	1,635,968,369.00	900,607,842.79	1,095,211,188.17	1,095,211,188.17
7097	R & D EDUCATION	5,100,000.00	5,100,000.00	386,125.73	5,617,000.00	5,617,000.00
70971	R & D EDUCATION	5,100,000.00	5,100,000.00	386,125.73	5,617,000.00	5,617,000.00
7098	EDUCATION N.E.C.	110,205,764.00	208,005,464.00	420,704,216.56	1,857,056,124.00	1,857,056,124.00
70981	EDUCATION N.E.C.	110,205,764.00	208,005,464.00	420,704,216.56	1,857,056,124.00	1,857,056,124.00
710	SOCIAL PROTECTION	108,040,000.00	108,040,000.00	20,537,518.63	322,198,692.00	322,198,692.00
7102	OLD AGE	14,500,000.00	14,500,000.00	1,243,500.00	57,603,560.00	57,603,560.00
71021	OLD AGE	14,500,000.00	14,500,000.00	1,243,500.00	57,603,560.00	57,603,560.00
7104	FAMILY AND CHILDREN	14,000,000.00	14,000,000.00	6,862,193.00	19,500,000.00	19,500,000.00
71041	FAMILY AND CHILDREN	14,000,000.00	14,000,000.00	6,862,193.00	19,500,000.00	19,500,000.00
7105	UNEMPLOYMENT	15,340,000.00	15,340,000.00	7,638,418.50	145,095,132.00	145,095,132.00
71051	UNEMPLOYMENT	15,340,000.00	15,340,000.00	7,638,418.50	145,095,132.00	145,095,132.00
7109	SOCIAL PROTECTION N.E.C.	64,200,000.00	64,200,000.00	4,793,407.13	100,000,000.00	100,000,000.00
71091	SOCIAL PROTECTION N.E.C.	64,200,000.00	64,200,000.00	4,793,407.13	100,000,000.00	100,000,000.00

Taraba State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
701	GENERAL PUBLIC SERVICES	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
7017	PUBLIC DEBT TRANSACTIONS	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
70171	PUBLIC DEBT TRANSACTIONS	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42

Taraba State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	98,677,708,371.25	219,340,617,493.85	46,759,094,901.44	201,942,820,126.69	201,942,820,126.69
701	GENERAL PUBLIC SERVICES	8,885,278,392.60	53,267,449,497.60	5,680,768,345.22	25,962,215,322.48	25,962,215,322.48
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,919,730,108.00	7,439,730,108.00	43,054,162.00	5,286,400,723.00	5,286,400,723.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,018,030,108.00	4,018,030,108.00	-	2,849,401,358.00	2,849,401,358.00
70112	FINANCIAL AND FISCAL AFFAIRS	901,700,000.00	3,421,700,000.00	43,054,162.00	2,436,999,365.00	2,436,999,365.00
7013	GENERAL SERVICES	6,371,211,615.60	17,747,975,477.60	5,141,971,945.00	18,463,773,882.48	18,463,773,882.48
70131	GENERAL PERSONNEL SERVICES	18,099,625.00	418,099,625.00	-	432,319,645.00	432,319,645.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,645,354,351.00	3,590,354,351.00	86,400,000.00	4,318,909,891.22	4,318,909,891.22
70133	OTHER GENERAL SERVICES	2,707,757,639.60	13,739,521,501.60	5,055,571,945.00	13,712,544,346.26	13,712,544,346.26
7015	R&D GENERAL PUBLIC SERVICES	-	26,312,558,912.00	-	1,241,644,170.00	1,241,644,170.00
70151	R&D GENERAL PUBLIC SERVICES	-	26,312,558,912.00	-	1,241,644,170.00	1,241,644,170.00
7016	GENERAL PUBLIC SERVICES N.E.C.	594,336,669.00	1,767,185,000.00	495,742,238.22	950,000,000.00	950,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	594,336,669.00	1,767,185,000.00	495,742,238.22	950,000,000.00	950,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	-	-	-	20,396,547.00	20,396,547.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DEPARTMENTS	-	-	-	20,396,547.00	20,396,547.00
703	PUBLIC ORDER AND SAFETY	3,427,261,832.00	4,826,828,953.60	-	3,826,310,362.00	3,826,310,362.00
7033	LAW COURTS	3,371,261,832.00	4,826,828,953.60	-	3,826,310,362.00	3,826,310,362.00
70331	LAW COURTS	3,371,261,832.00	4,826,828,953.60	-	3,826,310,362.00	3,826,310,362.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	56,000,000.00	-	-	-	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	56,000,000.00	-	-	-	-
704	ECONOMIC AFFAIRS	39,174,253,706.75	89,753,393,364.75	31,497,990,967.08	78,234,345,676.04	78,234,345,676.04
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	505,146,028.00	890,846,028.00	-	8,644,692,881.00	8,644,692,881.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	505,146,028.00	890,846,028.00	-	8,644,692,881.00	8,644,692,881.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,274,562,723.00	25,982,783,905.00	2,625,773,734.48	15,466,360,630.68	15,466,360,630.68
70421	AGRICULTURE	7,274,562,723.00	25,982,783,905.00	2,625,773,734.48	15,466,360,630.68	15,466,360,630.68
7043	FUEL AND ENERGY	964,791,678.00	2,484,791,678.00	9,200,000.00	19,630,000,000.00	19,630,000,000.00

70435	ELECTRICITY	964,791,678.00	2,484,791,678.00	9,200,000.00	19,630,000,000.00	19,630,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	26,835,761,231.75	39,616,232,362.75	16,483,226,307.19	23,758,145,516.00	23,758,145,516.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINE	231,000,000.00	231,000,000.00	6,416,666.00	265,000,000.00	265,000,000.00
70443	CONSTRUCTION	26,604,761,231.75	39,385,232,362.75	16,476,809,641.19	23,493,145,516.00	23,493,145,516.00
7045	TRANSPORT	3,573,152,653.00	20,757,899,998.00	12,379,790,925.41	10,735,146,648.36	10,735,146,648.36
70451	ROAD TRANSPORT	2,543,152,653.00	19,727,899,998.00	11,044,351,679.55	7,535,146,648.36	7,535,146,648.36
70454	AIR TRANSPORT	1,030,000,000.00	1,030,000,000.00	1,335,439,245.86	3,200,000,000.00	3,200,000,000.00
7047	OTHER INDUSTRIES	20,839,393.00	20,839,393.00	-	-	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,839,393.00	20,839,393.00	-	-	-
705	ENVIRONMENTAL PROTECTION	1,642,150,000.00	2,524,650,000.00	29,000,000.00	16,513,114,041.28	16,513,114,041.28
7051	WASTE MANAGEMENT	-	1,000,000,000.00	-	1,005,000,000.00	1,005,000,000.00
70511	WASTE MANAGEMENT	-	1,000,000,000.00	-	1,005,000,000.00	1,005,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,642,150,000.00	1,524,650,000.00	29,000,000.00	15,508,114,041.28	15,508,114,041.28
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,642,150,000.00	1,524,650,000.00	29,000,000.00	15,508,114,041.28	15,508,114,041.28
706	HOUSING AND COMMUNITY AMMENITIES	15,831,142,571.00	11,329,782,649.00	2,271,801,307.52	13,712,761,603.11	13,712,761,603.11
7061	HOUSING DEVELOPMENT	9,061,936,083.00	5,571,576,161.00	991,808,920.89	7,407,721,164.59	7,407,721,164.59
70611	HOUSING DEVELOPMENT	9,061,936,083.00	5,571,576,161.00	991,808,920.89	7,407,721,164.59	7,407,721,164.59
7062	COMMUNITY DEVELOPMENT	52,821,000.00	21,821,000.00	6,000,000.00	66,034,910.51	66,034,910.51
70621	COMMUNITY DEVELOPMENT	52,821,000.00	21,821,000.00	6,000,000.00	66,034,910.51	66,034,910.51
7063	WATER SUPPLY	6,716,385,488.00	5,736,385,488.00	1,273,992,386.63	6,239,005,528.01	6,239,005,528.01
70631	WATER SUPPLY	6,716,385,488.00	5,736,385,488.00	1,273,992,386.63	6,239,005,528.01	6,239,005,528.01
707	HEALTH	6,108,115,884.00	18,808,115,884.00	1,217,911,650.44	24,242,957,951.00	24,242,957,951.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	40,057,321.00	40,057,321.00	-	81,950,100.00	81,950,100.00
70711	PHARMACEUTICAL PRODUCTS	40,057,321.00	40,057,321.00	-	81,950,100.00	81,950,100.00
7073	HOSPITAL SERVICES	321,427,082.00	321,427,082.00	-	2,186,756,649.00	2,186,756,649.00
70732	SPECIALIZED HOSPITAL SERVICES	321,427,082.00	321,427,082.00	-	2,186,756,649.00	2,186,756,649.00
7074	PUBLIC HEALTH SERVICES	1,343,619,712.00	1,343,619,712.00	100,000,000.00	2,101,231,984.00	2,101,231,984.00
70741	PUBLIC HEALTH SERVICES	1,343,619,712.00	1,343,619,712.00	100,000,000.00	2,101,231,984.00	2,101,231,984.00
7076	HEALTH N.E.C.	4,403,011,769.00	17,103,011,769.00	1,117,911,650.44	19,873,019,218.00	19,873,019,218.00
70761	HEALTH N.E.C.	4,403,011,769.00	17,103,011,769.00	1,117,911,650.44	19,873,019,218.00	19,873,019,218.00
708	RECREATION, CULTURE AND RELIGION	3,411,730,204.00	3,099,674,847.00	14,000,000.00	4,426,010,173.34	4,426,010,173.34
7081	RECREATIONAL AND SPORTING SERVICES	2,317,548,154.00	2,317,548,154.00	-	2,292,881,047.00	2,292,881,047.00
70811	RECREATIONAL AND SPORTING SERVICES	2,317,548,154.00	2,317,548,154.00	-	2,292,881,047.00	2,292,881,047.00
7082	CULTURAL SERVICES	362,609,323.00	612,609,323.00	14,000,000.00	567,849,126.34	567,849,126.34
70821	CULTURAL SERVICES	362,609,323.00	612,609,323.00	14,000,000.00	567,849,126.34	567,849,126.34

7083	BROADCASTING AND PUBLISHING SERVICES	731,572,727.00	169,517,370.00	-	1,565,280,000.00	1,565,280,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	731,572,727.00	169,517,370.00	-	1,565,280,000.00	1,565,280,000.00
709	EDUCATION	16,329,472,459.90	30,489,961,228.90	3,664,102,044.19	29,168,132,655.53	29,168,132,655.53
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,867,178,919.00	1,867,178,919.00	1,395,784,959.14	2,089,277,207.40	2,089,277,207.40
70912	PRIMARY EDUCATION	1,867,178,919.00	1,867,178,919.00	1,395,784,959.14	2,089,277,207.40	2,089,277,207.40
7094	TERTIARY EDUCATION	9,112,522,938.90	16,006,636,823.90	1,917,040,817.05	12,614,943,788.81	12,614,943,788.81
70941	FIRST STAGE OF TERTIARY EDUCATION	2,891,697,338.00	5,085,811,223.00	350,000,000.00	5,828,596,468.81	5,828,596,468.81
70942	SECOND STAGE OF TERTIARY EDUCATION	6,220,825,600.90	10,920,825,600.90	1,567,040,817.05	6,786,347,320.00	6,786,347,320.00
7097	R & D EDUCATION	1,152,341,709.00	1,600,841,709.00	76,621,314.00	3,100,793,644.60	3,100,793,644.60
70971	R & D EDUCATION	1,152,341,709.00	1,600,841,709.00	76,621,314.00	3,100,793,644.60	3,100,793,644.60
7098	EDUCATION N.E.C.	4,197,428,893.00	11,015,303,777.00	274,654,954.00	11,363,118,014.72	11,363,118,014.72
70981	EDUCATION N.E.C	4,197,428,893.00	11,015,303,777.00	274,654,954.00	11,363,118,014.72	11,363,118,014.72
710	SOCIAL PROTECTION	3,868,303,321.00	5,240,761,069.00	2,383,520,586.99	5,856,972,341.91	5,856,972,341.91
7104	FAMILY AND CHILDREN	2,782,765,530.00	3,292,765,530.00	1,551,628,621.00	3,234,574,915.91	3,234,574,915.91
71041	FAMILY AND CHILDREN	2,782,765,530.00	3,292,765,530.00	1,551,628,621.00	3,234,574,915.91	3,234,574,915.91
7105	UNEMPLOYMENT	567,192,252.00	787,450,000.00	768,452,859.00	1,451,192,260.00	1,451,192,260.00
71051	UNEMPLOYMENT	567,192,252.00	787,450,000.00	768,452,859.00	1,451,192,260.00	1,451,192,260.00
7109	SOCIAL PROTECTION N.E.C.	518,345,539.00	1,160,545,539.00	63,439,106.99	1,171,205,166.00	1,171,205,166.00
71091	SOCIAL PROTECTION N.E.C.	518,345,539.00	1,160,545,539.00	63,439,106.99	1,171,205,166.00	1,171,205,166.00

Taraba State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
234	Taraba State	173,234,537,459.40	380,010,537,456.40	99,650,036,221.04	313,388,525,661.56	313,388,525,661.56
2341	Taraba Central	5,460,465,285.00	8,340,965,285.00	348,677,532.00	7,693,685,196.04	7,693,685,196.04
23410200	BALI	1,664,353,007.00	4,010,353,007.00	348,677,532.00	3,831,520,171.04	3,831,520,171.04
23410500	GASSOL	21,132,735.00	21,132,735.00	-	20,000,000.00	20,000,000.00
23410900	KURMI	65,342,787.00	65,342,787.00	-	300,000,000.00	300,000,000.00
23411100	SARDAUNA	3,709,636,756.00	4,244,136,756.00	-	3,542,165,025.00	3,542,165,025.00
2342	Taraba North	34,682,767,546.50	115,187,587,219.25	20,232,253,238.03	71,078,661,821.74	71,078,661,821.74
23420100	ARDO KOLA	-	-	-	85,000,000.00	85,000,000.00
23420700	JALINGO	27,905,107,658.50	103,209,562,749.45	14,488,386,962.78	61,702,579,628.14	61,702,579,628.14
23420800	KARIM LAMIDU	2,568,481,907.00	2,568,481,907.00	-	650,000,000.00	650,000,000.00
23421000	LAU	241,734,629.00	2,934,052,754.00	14,000,000.00	414,034,550.00	414,034,550.00
23421500	YORRO	-	-	4,189,644,347.99	350,000,000.00	350,000,000.00
23421600	ZING	3,967,443,352.00	6,475,489,808.80	1,540,221,927.26	7,877,047,643.60	7,877,047,643.60
2343	Taraba South	4,967,432,657.00	14,629,836,252.25	1,464,046,430.35	11,578,721,996.21	11,578,721,996.21

23430300	DONGA	-	-	-	800,000,000.00	800,000,000.00
23430600	IBI	110,000,000.00	80,000,000.00	-	665,995,750.00	665,995,750.00
23431200	TAKUM	1,517,043,642.00	5,614,447,237.25	464,046,430.35	3,519,288,984.21	3,519,288,984.21
23431300	USSA	-	90,000,000.00	-	160,000,000.00	160,000,000.00
23431400	WUKARI	3,340,389,015.00	8,845,389,015.00	1,000,000,000.00	6,433,437,262.00	6,433,437,262.00
2344	Other	128,123,871,970.90	241,852,148,699.90	77,605,059,020.66	223,037,456,647.56	223,037,456,647.56
23441700	State Wide	128,123,871,970.90	241,852,148,699.90	77,605,059,020.66	223,037,456,647.56	223,037,456,647.56

Taraba State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
234	Taraba State	37,620,379,556.00	109,659,842,946.86	28,007,170,370.96	54,474,723,034.16	54,474,723,034.16
2342	Taraba North	7,503,596,199.00	63,189,228,876.75	4,379,378,699.13	9,114,427,787.92	9,114,427,787.92
23420700	JALINGO	5,637,752,847.00	61,043,509,021.95	3,189,156,771.87	6,645,550,098.32	6,645,550,098.32
23421600	ZING	1,865,843,352.00	2,145,719,854.80	1,190,221,927.26	2,468,877,689.60	2,468,877,689.60
2343	Taraba South	182,690,635.00	210,094,230.25	114,046,430.35	187,340,269.59	187,340,269.59
23431200	TAKUM	182,690,635.00	210,094,230.25	114,046,430.35	187,340,269.59	187,340,269.59
2344	Other	29,934,092,722.00	46,260,519,839.86	23,513,745,241.48	45,172,954,976.65	45,172,954,976.65
23441700	State Wide	29,934,092,722.00	46,260,519,839.86	23,513,745,241.48	45,172,954,976.65	45,172,954,976.65

Taraba State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
234	Taraba State	25,225,814,910.15	27,749,214,272.75	13,550,122,566.60	41,010,347,878.28	41,010,347,878.28
2344	Other	25,225,814,910.15	27,749,214,272.75	13,550,122,566.60	41,010,347,878.28	41,010,347,878.28
23441700	State Wide	25,225,814,910.15	27,749,214,272.75	13,550,122,566.60	41,010,347,878.28	41,010,347,878.28

Taraba State Government 2024 Approved Budget - Debt Service Expenditure by Location

Code	Location	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
234	Taraba State	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
2344	Other	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
23441700	State Wide	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42

Taraba State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
234	Taraba State	98,677,708,371.25	219,340,617,493.85	46,759,094,901.44	201,942,820,126.69	201,942,820,126.69

2341	Taraba Central	5,460,465,285.00	8,340,965,285.00	348,677,532.00	7,693,685,196.04	7,693,685,196.04
23410200	BALI	1,664,353,007.00	4,010,353,007.00	348,677,532.00	3,831,520,171.04	3,831,520,171.04
23410500	GASSOL	21,132,735.00	21,132,735.00	-	20,000,000.00	20,000,000.00
23410900	KURMI	65,342,787.00	65,342,787.00	-	300,000,000.00	300,000,000.00
23411100	SARDAUNA	3,709,636,756.00	4,244,136,756.00	-	3,542,165,025.00	3,542,165,025.00
2342	Taraba North	27,179,171,347.50	51,998,358,342.50	15,852,874,538.90	61,964,234,033.82	61,964,234,033.82
23420100	ARDO KOLA	-	-	-	85,000,000.00	85,000,000.00
23420700	JALINGO	22,267,354,811.50	42,166,053,727.50	11,299,230,190.91	55,057,029,529.82	55,057,029,529.82
23420800	KARIM LAMIDU	2,568,481,907.00	2,568,481,907.00	-	650,000,000.00	650,000,000.00
23421000	LAU	241,734,629.00	2,934,052,754.00	14,000,000.00	414,034,550.00	414,034,550.00
23421500	YORRO	-	-	4,189,644,347.99	350,000,000.00	350,000,000.00
23421600	ZING	2,101,600,000.00	4,329,769,954.00	350,000,000.00	5,408,169,954.00	5,408,169,954.00
2343	Taraba South	4,784,742,022.00	14,419,742,022.00	1,350,000,000.00	11,391,381,726.62	11,391,381,726.62
23430300	DONGA	-	-	-	800,000,000.00	800,000,000.00
23430600	IBI	110,000,000.00	80,000,000.00	-	665,995,750.00	665,995,750.00
23431200	TAKUM	1,334,353,007.00	5,404,353,007.00	350,000,000.00	3,331,948,714.62	3,331,948,714.62
23431300	USSA	-	90,000,000.00	-	160,000,000.00	160,000,000.00
23431400	WUKARI	3,340,389,015.00	8,845,389,015.00	1,000,000,000.00	6,433,437,262.00	6,433,437,262.00
2344	Other	61,253,329,716.75	144,581,551,844.35	29,207,542,830.54	120,893,519,170.21	120,893,519,170.21
23441700	State Wide	61,253,329,716.75	144,581,551,844.35	29,207,542,830.54	120,893,519,170.21	120,893,519,170.21

Taraba State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Expenditure	173,234,537,459.40	380,010,537,456.40	99,650,036,221.04	313,388,525,661.56	313,388,525,661.56
01	Agriculture	7,301,761,239.00	11,718,647,794.35	1,601,433,018.59	6,365,223,460.71	6,365,223,460.71
0101	Effective governance of the Agriculture Sector	3,303,580,929.00	3,657,632,283.95	726,532,952.53	2,457,118,085.30	2,457,118,085.30
010101	Legal, policy, regulations and standards, guidelines and	3,096,413,913.00	3,450,465,267.95	686,919,252.53	2,251,418,085.30	2,251,418,085.30
010102	Agriculture sector coordination mechanisms	207,167,016.00	207,167,016.00	39,613,700.00	205,700,000.00	205,700,000.00
0102	Development of the livestock value chain	442,113,953.00	655,833,616.00	107,570,545.00	419,514,455.00	419,514,455.00
010201	Ruminant (cattle, sheep & goats) production and mark	118,468,050.00	41,468,050.00	-	-	-
010202	Meat processing and marketing	149,168,960.00	149,168,960.00	-	800,000.00	800,000.00
010204	Dairy development	74,816,606.00	74,816,606.00	-	-	-
010205	Animal health and livestock diseases management	23,520,000.00	23,520,000.00	-	23,520,000.00	23,520,000.00
010206	Livestock feeds development	76,140,337.00	366,860,000.00	107,570,545.00	395,194,455.00	395,194,455.00
0103	Enhancement of food production and productivi	1,797,084,220.00	4,456,016,363.40	668,489,721.06	2,233,699,747.00	2,233,699,747.00
010301	Crop value chains and food systems promotion (food a	1,047,817,306.00	2,432,675,018.05	613,448,192.12	1,526,338,416.24	1,526,338,416.24

010302	Intensive crop and vegetable production (irrigation, cro	2,450,000.00	2,450,000.00	-	2,450,000.00	2,450,000.00
010303	Farm inputs supply and service delivery system (improv	746,816,914.00	2,020,891,345.35	55,041,528.94	704,911,330.76	704,911,330.76
0104	Reduction of post-harvest losses	50,190,312.00	50,190,312.00	-	-	-
010404	Agricultural produce and quality control	50,190,312.00	50,190,312.00	-	-	-
0105	Enhancement of fisheries resources developmen	184,720,967.00	489,904,361.00	-	135,633,400.36	135,633,400.36
010501	Commercial aquaculture development (fish production,	89,904,361.00	89,904,361.00	-	105,000,000.00	105,000,000.00
010503	Fish processing and post-harvest management	94,816,606.00	400,000,000.00	-	30,633,400.36	30,633,400.36
0107	Promotion of enabling environment for increase	1,499,570,858.00	2,384,570,858.00	98,839,800.00	1,094,757,773.05	1,094,757,773.05
010701	Integrated rural development (agricultural land develop	1,335,406,374.00	1,420,406,374.00	98,839,800.00	991,666,511.71	991,666,511.71
010703	Agricultural data and statistic management and institut	99,744,484.00	899,744,484.00	-	64,171,261.34	64,171,261.34
010704	Adaptive research, unified and all-inclusive extension s	10,500,000.00	10,500,000.00	-	-	-
010705	Public Private Partnerships (corporate private sector, N	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
010706	Capacity building for stakeholders and professional hun	18,920,000.00	18,920,000.00	-	3,920,000.00	3,920,000.00
0110	Agriculture Sector Expenditures Not Elsewhere	24,500,000.00	24,500,000.00	-	24,500,000.00	24,500,000.00
011001	Agriculture Programme Not Elsewhere Classified	24,500,000.00	24,500,000.00	-	24,500,000.00	24,500,000.00
02	Societal Re-orientation	5,064,623,477.00	6,507,738,659.80	1,292,750,691.56	7,663,123,647.83	7,663,123,647.83
0210	Societal Re-orientation - General	5,064,623,477.00	6,507,738,659.80	1,292,750,691.56	7,663,123,647.83	7,663,123,647.83
021001	Societal Re-orientation - General	5,064,623,477.00	6,507,738,659.80	1,292,750,691.56	7,663,123,647.83	7,663,123,647.83
03	Poverty Alleviation	5,564,949,402.00	6,300,054,893.00	2,339,942,108.26	6,707,535,447.62	6,707,535,447.62
0310	Poverty Alleviation - General	5,564,949,402.00	6,300,054,893.00	2,339,942,108.26	6,707,535,447.62	6,707,535,447.62
031001	Poverty Alleviation - General	5,564,949,402.00	6,300,054,893.00	2,339,942,108.26	6,707,535,447.62	6,707,535,447.62
04	Health	11,922,873,538.60	26,144,952,317.90	5,104,896,151.48	28,554,898,540.48	28,554,898,540.48
0401	Effective governance of the health system	4,362,044,724.80	5,642,124,168.60	2,303,391,943.15	4,848,991,105.48	4,848,991,105.48
040101	Legal, policy, regulations and standards, guidelines and	3,318,163,705.80	4,598,243,149.60	2,203,391,943.15	3,944,991,105.48	3,944,991,105.48
040103	Health sector coordination mechanisms	1,043,881,019.00	1,043,881,019.00	100,000,000.00	904,000,000.00	904,000,000.00
0402	Community engagement and participation in he	906,000,391.00	957,568,362.10	255,245,916.03	945,662,890.88	945,662,890.88
040201	Community interventions	906,000,391.00	957,568,362.10	255,245,916.03	945,662,890.88	945,662,890.88
0403	Enhancement of the delivery of Essential Packag	2,323,159,990.00	2,601,682,899.25	1,384,055,899.95	2,787,112,976.44	2,787,112,976.44
040301	Reproductive, maternal and neonatal health	10,200,000.00	10,200,000.00	9,698,500.00	24,000,000.00	24,000,000.00
040305	Non-communicable diseases	9,881,071.00	9,881,071.00	-	-	-
040307	Emergency services	2,303,078,919.00	2,581,601,828.25	1,374,357,399.95	2,763,112,976.44	2,763,112,976.44
0404	Provision of the right number and right skill mix	110,956,717.80	110,956,717.80	-	220,063,754.80	220,063,754.80
040401	Pre-service training	110,956,717.80	110,956,717.80	-	220,063,754.80	220,063,754.80
0405	Provision of adequate and modern health infras	3,941,416,871.00	16,541,416,871.00	1,117,911,650.44	19,063,626,812.00	19,063,626,812.00
040501	Functional health facilities	3,941,416,871.00	16,541,416,871.00	1,117,911,650.44	19,063,626,812.00	19,063,626,812.00
0406	Provision of quality, affordable, available, and s	187,173,529.00	193,397,558.35	44,290,741.91	193,441,000.88	193,441,000.88
040601	Sustainable drug supply	187,173,529.00	193,397,558.35	44,290,741.91	193,441,000.88	193,441,000.88

0407	Evidence generation and utilisation	54,225,143.00	54,225,143.00	-	50,000,000.00	50,000,000.00
040701	Routine information system	54,225,143.00	54,225,143.00	-	50,000,000.00	50,000,000.00
0409	Provision of universal health coverage and finan	37,896,172.00	43,580,597.80	-	-	-
040902	Mobilising employers' contributions to the State Social I	37,896,172.00	43,580,597.80	-	-	-
0410	Health Sector Expenditures Not Elsewhere Class	-	-	-	446,000,000.00	446,000,000.00
041001	Health Not Elsewhere Classified	-	-	-	446,000,000.00	446,000,000.00
05	Education	30,396,564,303.90	48,155,019,616.50	14,238,447,294.16	45,379,584,604.89	45,379,584,604.89
0501	Effective governance of the education system	17,012,023,250.00	21,250,036,079.30	10,181,617,677.80	21,648,020,113.53	21,648,020,113.53
050101	Legal, policy, regulations and standards, guidelines and	9,346,891,827.00	10,572,828,013.60	6,077,305,803.88	12,313,774,968.25	12,313,774,968.25
050102	Human and institutional capacity performance manage	1,520,744,705.00	1,520,744,705.00	783,655,775.25	1,628,007,553.60	1,628,007,553.60
050103	Education sector coordination mechanisms	5,963,491,718.00	8,755,568,360.70	3,299,513,898.67	7,381,007,591.68	7,381,007,591.68
050104	Integrated supportive supervision	180,895,000.00	400,895,000.00	21,142,200.00	325,230,000.00	325,230,000.00
0502	Increase in access, retention, and completion ra	790,281,844.40	1,781,512,524.50	308,484,935.00	2,159,140,139.36	2,159,140,139.36
050201	Early Childhood Care, Development and Education (EC	517,814,534.00	579,045,214.10	302,080,286.00	739,140,139.36	739,140,139.36
050202	Advocacy and sensitization	54,000,000.00	54,000,000.00	-	220,000,000.00	220,000,000.00
050206	Tertiary institutions' new courses accreditation	218,467,310.40	1,148,467,310.40	6,404,649.00	1,200,000,000.00	1,200,000,000.00
0503	Equity and inclusiveness in the provision of edu	761,170,756.00	775,996,960.00	188,996,931.92	1,166,738,066.40	1,166,738,066.40
050301	Inclusive Education	662,329,396.00	662,329,396.00	114,194,254.00	1,043,862,200.00	1,043,862,200.00
050304	Second chance education	98,841,360.00	113,667,564.00	74,802,677.92	122,875,866.40	122,875,866.40
0504	Improved quality of teaching and learning outco	856,048,868.00	3,172,445,698.20	155,719,696.52	2,967,325,968.48	2,967,325,968.48
050401	All levels of education quality assurance	55,000,000.00	55,000,000.00	19,415,150.00	72,900,000.00	72,900,000.00
050402	Instructional and learning materials	263,478,868.00	2,071,875,698.20	35,242,546.52	375,537,680.48	375,537,680.48
050403	Teaching and non-teaching staff capacity building	130,000,000.00	130,000,000.00	101,062,000.00	1,301,527,500.00	1,301,527,500.00
050406	School examination and MLA	407,570,000.00	915,570,000.00	-	1,217,360,788.00	1,217,360,788.00
0505	Adequate infrastructure at all levels	10,323,145,738.90	20,521,134,507.90	3,305,916,927.19	16,506,000,317.12	16,506,000,317.12
050501	Schools' infrastructure construction and rehabilitation	10,177,145,738.90	19,931,134,507.90	3,287,548,244.19	16,416,000,317.12	16,416,000,317.12
050502	Furnishing	86,000,000.00	530,000,000.00	-	30,000,000.00	30,000,000.00
050503	Libraries and laboratories	60,000,000.00	60,000,000.00	18,368,683.00	60,000,000.00	60,000,000.00
0506	Improved education information management s	524,396,550.00	524,396,550.00	97,711,125.73	752,360,000.00	752,360,000.00
050601	ICT equipment, software and expertise	347,296,550.00	347,296,550.00	-	534,743,000.00	534,743,000.00
050602	Research and development	67,100,000.00	67,100,000.00	12,711,125.73	67,617,000.00	67,617,000.00
050603	Data and data management	110,000,000.00	110,000,000.00	85,000,000.00	150,000,000.00	150,000,000.00
0510	Education Sector Expenditures Not Elsewhere C	129,497,296.60	129,497,296.60	-	180,000,000.00	180,000,000.00
051001	Education Not Elsewhere Classified	129,497,296.60	129,497,296.60	-	180,000,000.00	180,000,000.00
06	Housing and Urban Development	7,225,507,137.00	3,007,820,994.85	293,931,820.26	4,044,600,611.48	4,044,600,611.48
0610	Housing and Urban Development - General	7,225,507,137.00	3,007,820,994.85	293,931,820.26	4,044,600,611.48	4,044,600,611.48
061001	Housing and Urban Development - General	7,225,507,137.00	3,007,820,994.85	293,931,820.26	4,044,600,611.48	4,044,600,611.48

07	Gender	26,848,693.00	38,775,996.95	18,968,146.87	55,496,223.56	55,496,223.56
0710	Gender - General	26,848,693.00	38,775,996.95	18,968,146.87	55,496,223.56	55,496,223.56
071001	Gender - General	26,848,693.00	38,775,996.95	18,968,146.87	55,496,223.56	55,496,223.56
08	Youth	2,301,919,183.00	2,307,112,337.35	8,159,909.24	2,514,938,762.10	2,514,938,762.10
0810	Youth - General	2,301,919,183.00	2,307,112,337.35	8,159,909.24	2,514,938,762.10	2,514,938,762.10
081001	Youth - General	2,301,919,183.00	2,307,112,337.35	8,159,909.24	2,514,938,762.10	2,514,938,762.10
09	Environmental Improvement	661,497,507.00	1,763,501,091.04	281,920,574.97	3,736,642,698.64	3,736,642,698.64
0910	Environmental Improvement - General	661,497,507.00	1,763,501,091.04	281,920,574.97	3,736,642,698.64	3,736,642,698.64
091001	Environmental Improvement - General	661,497,507.00	1,763,501,091.04	281,920,574.97	3,736,642,698.64	3,736,642,698.64
10	Water Resources and Rural Development	6,036,240,589.00	6,125,714,709.85	1,547,190,517.85	7,499,816,615.09	7,499,816,615.09
1010	Water Resources and Rural Deve - General	6,036,240,589.00	6,125,714,709.85	1,547,190,517.85	7,499,816,615.09	7,499,816,615.09
101001	Water Resources and Rural Deve - General	6,036,240,589.00	6,125,714,709.85	1,547,190,517.85	7,499,816,615.09	7,499,816,615.09
11	Information Communication and Technology	2,051,625,046.00	1,554,146,301.38	373,382,109.80	4,328,753,250.93	4,328,753,250.93
1110	Information Communication and Technology - G	2,051,625,046.00	1,554,146,301.38	373,382,109.80	4,328,753,250.93	4,328,753,250.93
111001	Information Communication and Technology - General	2,051,625,046.00	1,554,146,301.38	373,382,109.80	4,328,753,250.93	4,328,753,250.93
12	Growing the Private Sector	321,500,539.00	239,109,297.61	90,667,593.79	604,351,256.32	604,351,256.32
1210	Growing the Private Sector - General	321,500,539.00	239,109,297.61	90,667,593.79	604,351,256.32	604,351,256.32
121001	Growing the Private Sector - General	321,500,539.00	239,109,297.61	90,667,593.79	604,351,256.32	604,351,256.32
13	Reform of Government and Governance	55,702,296,594.60	198,090,525,377.07	51,230,339,711.83	113,101,185,298.18	113,101,185,298.18
1310	Reform of Government and Governance - Gener	55,702,296,594.60	198,090,525,377.07	51,230,339,711.83	113,101,185,298.18	113,101,185,298.18
131001	Reform of Government and Governance - General	55,702,296,594.60	198,090,525,377.07	51,230,339,711.83	113,101,185,298.18	113,101,185,298.18
14	Power	1,162,669,743.00	2,711,830,158.25	109,407,649.85	19,878,684,804.87	19,878,684,804.87
1410	Power - General	1,162,669,743.00	2,711,830,158.25	109,407,649.85	19,878,684,804.87	19,878,684,804.87
141001	Power - General	1,162,669,743.00	2,711,830,158.25	109,407,649.85	19,878,684,804.87	19,878,684,804.87
17	Road	28,200,416,908.30	42,075,526,226.50	17,433,582,916.19	25,933,135,825.84	25,933,135,825.84
1710	Road - General	28,200,416,908.30	42,075,526,226.50	17,433,582,916.19	25,933,135,825.84	25,933,135,825.84
171001	Road - General	28,200,416,908.30	42,075,526,226.50	17,433,582,916.19	25,933,135,825.84	25,933,135,825.84
18	Airways	1,434,396,914.00	1,434,396,914.00	1,335,439,245.86	4,715,000,000.00	4,715,000,000.00
1810	Airways - General	1,434,396,914.00	1,434,396,914.00	1,335,439,245.86	4,715,000,000.00	4,715,000,000.00
181001	Airways - General	1,434,396,914.00	1,434,396,914.00	1,335,439,245.86	4,715,000,000.00	4,715,000,000.00
19	COVID-19	3,715,253,395.00	15,567,253,395.00	2,280,576,760.48	15,855,328,267.10	15,855,328,267.10
1910	COVID-19 - General	3,715,253,395.00	15,567,253,395.00	2,280,576,760.48	15,855,328,267.10	15,855,328,267.10
191001	COVID-19 - General	3,715,253,395.00	15,567,253,395.00	2,280,576,760.48	15,855,328,267.10	15,855,328,267.10
20	CLIMATE CHANGE	4,143,593,250.00	6,268,411,375.00	69,000,000.00	16,450,226,345.91	16,450,226,345.91
2010	CLIMATE CHANGE - General	4,143,593,250.00	6,268,411,375.00	69,000,000.00	16,450,226,345.91	16,450,226,345.91
201001	CLIMATE CHANGE - General	4,143,593,250.00	6,268,411,375.00	69,000,000.00	16,450,226,345.91	16,450,226,345.91

**Taraba State Government 2024 Approved Budget - Personnel
Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Personnel Expenditure	<u>37,620,379,556.00</u>	<u>109,659,842,946.86</u>	<u>28,007,170,370.96</u>	<u>54,474,723,034.16</u>	<u>54,474,723,034.16</u>
01	Agriculture	1,225,630,549.00	1,635,614,047.35	879,626,469.59	1,465,098,377.34	1,465,098,377.34
0101	Effective governance of the Agriculture Sector	852,749,593.00	1,206,800,947.95	678,416,748.53	1,114,412,578.94	1,114,412,578.94
010101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	852,749,593.00	1,206,800,947.95	678,416,748.53	1,114,412,578.94	1,114,412,578.94
0103	Enhancement of food production and productivity	372,880,956.00	428,813,099.40	201,209,721.06	350,685,798.40	350,685,798.40
010301	Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	232,384,747.00	267,242,459.05	146,168,192.12	260,270,916.64	260,270,916.64
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	140,496,209.00	161,570,640.35	55,041,528.94	90,414,881.76	90,414,881.76
02	Societal Re-orientation	1,849,399,339.00	2,204,814,521.80	1,186,187,672.19	2,391,028,397.61	2,391,028,397.61
0210	Societal Re-orientation - General	1,849,399,339.00	2,204,814,521.80	1,186,187,672.19	2,391,028,397.61	2,391,028,397.61
021001	Societal Re-orientation - General	1,849,399,339.00	2,204,814,521.80	1,186,187,672.19	2,391,028,397.61	2,391,028,397.61
03	Poverty Alleviation	28,651,620.00	32,949,363.00	18,966,209.76	31,155,160.96	31,155,160.96
0310	Poverty Alleviation - General	28,651,620.00	32,949,363.00	18,966,209.76	31,155,160.96	31,155,160.96
031001	Poverty Alleviation - General	28,651,620.00	32,949,363.00	18,966,209.76	31,155,160.96	31,155,160.96
04	Health	5,499,191,862.00	6,324,070,641.30	3,807,700,151.04	6,443,218,474.54	6,443,218,474.54
0401	Effective governance of the health system	3,219,196,292.00	3,702,075,735.80	2,180,192,543.15	3,581,329,104.68	3,581,329,104.68
040101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	3,219,196,292.00	3,702,075,735.80	2,180,192,543.15	3,581,329,104.68	3,581,329,104.68
0402	Community engagement and participation in health	343,786,474.00	395,354,445.10	253,345,916.03	416,162,890.88	416,162,890.88
040201	Community interventions	343,786,474.00	395,354,445.10	253,345,916.03	416,162,890.88	416,162,890.88
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,856,819,395.00	2,135,342,304.25	1,330,323,449.95	2,380,155,478.10	2,380,155,478.10
040307	Emergency services	1,856,819,395.00	2,135,342,304.25	1,330,323,449.95	2,380,155,478.10	2,380,155,478.10
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	41,493,529.00	47,717,558.35	43,838,241.91	65,571,000.88	65,571,000.88
040601	Sustainable drug supply	41,493,529.00	47,717,558.35	43,838,241.91	65,571,000.88	65,571,000.88
0409	Provision of universal health coverage and financial risk protection for citizens	37,896,172.00	43,580,597.80	-	-	-
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	37,896,172.00	43,580,597.80	-	-	-

05	Education	14,092,341,892.00	17,968,508,735.60	9,107,806,626.89	16,933,586,499.60	16,933,586,499.60
0501	Effective governance of the education system	13,529,317,130.00	17,321,030,259.30	8,700,525,116.45	16,257,499,337.36	16,257,499,337.36
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	6,409,080,707.00	7,408,717,193.60	4,641,954,142.53	7,634,613,990.08	7,634,613,990.08
050102	Human and institutional capacity performance management	1,160,744,705.00	1,160,744,705.00	759,057,075.25	1,246,877,755.60	1,246,877,755.60
050103	Education sector coordination mechanisms	5,959,491,718.00	8,751,568,360.70	3,299,513,898.67	7,376,007,591.68	7,376,007,591.68
0502	Increase in access, retention, and completion rate at all levels	408,204,534.00	469,435,214.10	297,236,286.00	488,260,139.36	488,260,139.36
050201	Early Childhood Care, Development and Education (ECCDE)	408,204,534.00	469,435,214.10	297,236,286.00	488,260,139.36	488,260,139.36
0503	Equity and inclusiveness in the provision of educational services	98,841,360.00	113,667,564.00	74,802,677.92	122,875,866.40	122,875,866.40
050304	Second chance education	98,841,360.00	113,667,564.00	74,802,677.92	122,875,866.40	122,875,866.40
0504	Improved quality of teaching and learning outcomes	55,978,868.00	64,375,698.20	35,242,546.52	64,951,156.48	64,951,156.48
050402	Instructional and learning materials	55,978,868.00	64,375,698.20	35,242,546.52	64,951,156.48	64,951,156.48
06	Housing and Urban Development	88,199,279.00	101,429,170.85	55,357,701.10	90,934,260.48	90,934,260.48
0610	Housing and Urban Development - General	88,199,279.00	101,429,170.85	55,357,701.10	90,934,260.48	90,934,260.48
061001	Housing and Urban Development - General	88,199,279.00	101,429,170.85	55,357,701.10	90,934,260.48	90,934,260.48
07	Gender	12,848,693.00	24,775,996.95	12,105,953.87	35,996,223.56	35,996,223.56
0710	Gender - General	12,848,693.00	24,775,996.95	12,105,953.87	35,996,223.56	35,996,223.56
071001	Gender - General	12,848,693.00	24,775,996.95	12,105,953.87	35,996,223.56	35,996,223.56
08	Youth	34,621,029.00	39,814,183.35	5,889,909.24	58,407,715.08	58,407,715.08
0810	Youth - General	34,621,029.00	39,814,183.35	5,889,909.24	58,407,715.08	58,407,715.08
081001	Youth - General	34,621,029.00	39,814,183.35	5,889,909.24	58,407,715.08	58,407,715.08
09	Environmental Improvement	382,283,406.00	442,717,790.04	218,214,123.47	2,158,453,068.14	2,158,453,068.14
0910	Environmental Improvement - General	382,283,406.00	442,717,790.04	218,214,123.47	2,158,453,068.14	2,158,453,068.14
091001	Environmental Improvement - General	382,283,406.00	442,717,790.04	218,214,123.47	2,158,453,068.14	2,158,453,068.14
10	Water Resources and Rural Development	352,286,824.00	421,760,944.85	294,874,931.22	478,199,032.08	478,199,032.08
1010	Water Resources and Rural Deve - General	352,286,824.00	421,760,944.85	294,874,931.22	478,199,032.08	478,199,032.08
101001	Water Resources and Rural Deve - General	352,286,824.00	421,760,944.85	294,874,931.22	478,199,032.08	478,199,032.08
11	Information Communication and Technology	474,715,879.00	547,292,491.38	290,850,429.22	475,226,375.66	475,226,375.66
1110	Information Communication and Technology - General	474,715,879.00	547,292,491.38	290,850,429.22	475,226,375.66	475,226,375.66
111001	Information Communication and Technology - General	474,715,879.00	547,292,491.38	290,850,429.22	475,226,375.66	475,226,375.66
12	Growing the Private Sector	46,966,594.00	74,575,352.61	61,691,308.79	101,338,256.32	101,338,256.32
1210	Growing the Private Sector - General	46,966,594.00	74,575,352.61	61,691,308.79	101,338,256.32	101,338,256.32

121001	Growing the Private Sector - General	46,966,594.00	74,575,352.61	61,691,308.79	101,338,256.32	101,338,256.32
13	Reform of Government and Governance	12,908,184,277.00	79,093,483,767.33	11,594,988,139.16	23,073,340,449.30	23,073,340,449.30
1310	Reform of Government and Governance - General	12,908,184,277.00	79,093,483,767.33	11,594,988,139.16	23,073,340,449.30	23,073,340,449.30
131001	Reform of Government and Governance - General	12,908,184,277.00	79,093,483,767.33	11,594,988,139.16	23,073,340,449.30	23,073,340,449.30
14	Power	114,878,065.00	144,038,480.25	100,207,649.85	151,556,362.20	151,556,362.20
1410	Power - General	114,878,065.00	144,038,480.25	100,207,649.85	151,556,362.20	151,556,362.20
141001	Power - General	114,878,065.00	144,038,480.25	100,207,649.85	151,556,362.20	151,556,362.20
17	Road	510,180,248.00	603,997,460.20	372,703,095.57	587,184,381.28	587,184,381.28
1710	Road - General	510,180,248.00	603,997,460.20	372,703,095.57	587,184,381.28	587,184,381.28
171001	Road - General	510,180,248.00	603,997,460.20	372,703,095.57	587,184,381.28	587,184,381.28

Taraba State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Non-Debt Recurrent Expenditure	<u>25,225,814,910.15</u>	<u>27,749,214,272.75</u>	<u>13,550,122,566.60</u>	<u>41,010,347,878.28</u>	<u>41,010,347,878.28</u>
01	Agriculture	253,504,000.00	253,504,000.00	42,871,004.00	280,964,622.00	280,964,622.00
0101	Effective governance of the Agriculture Sector	220,404,000.00	220,404,000.00	41,616,204.00	229,600,000.00	229,600,000.00
010101	Legal, policy, regulations and standards, guidelines and	40,000,000.00	40,000,000.00	2,002,504.00	23,900,000.00	23,900,000.00
010102	Agriculture sector coordination mechanisms	180,404,000.00	180,404,000.00	39,613,700.00	205,700,000.00	205,700,000.00
0103	Enhancement of food production and productivity	13,100,000.00	13,100,000.00	750,000.00	20,827,500.00	20,827,500.00
010301	Crop value chains and food systems promotion (food a	13,100,000.00	13,100,000.00	750,000.00	20,827,500.00	20,827,500.00
0107	Promotion of enabling environment for increase	20,000,000.00	20,000,000.00	504,800.00	30,537,122.00	30,537,122.00
010701	Integrated rural development (agricultural land develop	20,000,000.00	20,000,000.00	504,800.00	30,537,122.00	30,537,122.00
02	Societal Re-orientation	1,603,401,676.00	1,648,901,676.00	27,723,912.38	2,385,469,118.41	2,385,469,118.41
0210	Societal Re-orientation - General	1,603,401,676.00	1,648,901,676.00	27,723,912.38	2,385,469,118.41	2,385,469,118.41
021001	Societal Re-orientation - General	1,603,401,676.00	1,648,901,676.00	27,723,912.38	2,385,469,118.41	2,385,469,118.41
03	Poverty Alleviation	15,340,000.00	15,340,000.00	7,638,418.50	145,095,132.00	145,095,132.00
0310	Poverty Alleviation - General	15,340,000.00	15,340,000.00	7,638,418.50	145,095,132.00	145,095,132.00
031001	Poverty Alleviation - General	15,340,000.00	15,340,000.00	7,638,418.50	145,095,132.00	145,095,132.00
04	Health	1,019,892,934.60	1,717,092,934.60	77,384,350.00	1,101,613,253.93	1,101,613,253.93
0401	Effective governance of the health system	689,785,804.80	1,386,985,804.80	23,199,400.00	730,662,000.80	730,662,000.80
040101	Legal, policy, regulations and standards, guidelines and	49,535,804.80	746,735,804.80	23,199,400.00	333,662,000.80	333,662,000.80
040103	Health sector coordination mechanisms	640,250,000.00	640,250,000.00	-	397,000,000.00	397,000,000.00
0403	Enhancement of the delivery of Essential Packag	209,150,412.00	209,150,412.00	53,732,450.00	143,017,498.33	143,017,498.33
040301	Reproductive, maternal and neonatal health	10,200,000.00	10,200,000.00	9,698,500.00	24,000,000.00	24,000,000.00
040307	Emergency services	198,950,412.00	198,950,412.00	44,033,950.00	119,017,498.33	119,017,498.33

0404	Provision of the right number and right skill mix	110,956,717.80	110,956,717.80	-	220,063,754.80	220,063,754.80
040401	Pre-service training	110,956,717.80	110,956,717.80	-	220,063,754.80	220,063,754.80
0406	Provision of quality, affordable, available, and sustainable drug supply	10,000,000.00	10,000,000.00	452,500.00	7,870,000.00	7,870,000.00
040601	Sustainable drug supply	10,000,000.00	10,000,000.00	452,500.00	7,870,000.00	7,870,000.00
05	Education	2,028,188,999.00	2,254,488,699.00	1,453,315,937.08	4,131,167,678.17	4,131,167,678.17
0501	Effective governance of the education system	1,914,528,799.00	2,140,828,499.00	1,433,514,661.35	3,212,417,978.17	3,212,417,978.17
050101	Legal, policy, regulations and standards, guidelines and	1,914,528,799.00	2,140,828,499.00	1,433,514,661.35	3,212,417,978.17	3,212,417,978.17
0502	Increase in access, retention, and completion rates	5,610,000.00	5,610,000.00	-	100,080,000.00	100,080,000.00
050201	Early Childhood Care, Development and Education (ECE)	5,610,000.00	5,610,000.00	-	100,080,000.00	100,080,000.00
0503	Equity and inclusiveness in the provision of education	17,950,200.00	17,950,200.00	-	17,950,200.00	17,950,200.00
050301	Inclusive Education	17,950,200.00	17,950,200.00	-	17,950,200.00	17,950,200.00
0504	Improved quality of teaching and learning outcomes	85,000,000.00	85,000,000.00	19,415,150.00	795,102,500.00	795,102,500.00
050401	All levels of education quality assurance	55,000,000.00	55,000,000.00	19,415,150.00	72,900,000.00	72,900,000.00
050403	Teaching and non-teaching staff capacity building	30,000,000.00	30,000,000.00	-	722,202,500.00	722,202,500.00
0506	Improved education information management systems	5,100,000.00	5,100,000.00	386,125.73	5,617,000.00	5,617,000.00
050602	Research and development	5,100,000.00	5,100,000.00	386,125.73	5,617,000.00	5,617,000.00
06	Housing and Urban Development	6,000,000.00	6,000,000.00	-	-	-
0610	Housing and Urban Development - General	6,000,000.00	6,000,000.00	-	-	-
061001	Housing and Urban Development - General	6,000,000.00	6,000,000.00	-	-	-
07	Gender	14,000,000.00	14,000,000.00	6,862,193.00	19,500,000.00	19,500,000.00
0710	Gender - General	14,000,000.00	14,000,000.00	6,862,193.00	19,500,000.00	19,500,000.00
071001	Gender - General	14,000,000.00	14,000,000.00	6,862,193.00	19,500,000.00	19,500,000.00
08	Youth	19,750,000.00	19,750,000.00	2,270,000.00	290,000,000.02	290,000,000.02
0810	Youth - General	19,750,000.00	19,750,000.00	2,270,000.00	290,000,000.02	290,000,000.02
081001	Youth - General	19,750,000.00	19,750,000.00	2,270,000.00	290,000,000.02	290,000,000.02
09	Environmental Improvement	138,964,101.00	320,783,301.00	48,706,451.50	424,884,308.50	424,884,308.50
0910	Environmental Improvement - General	138,964,101.00	320,783,301.00	48,706,451.50	424,884,308.50	424,884,308.50
091001	Environmental Improvement - General	138,964,101.00	320,783,301.00	48,706,451.50	424,884,308.50	424,884,308.50
10	Water Resources and Rural Development	1,002,576,597.00	1,002,576,597.00	48,323,200.00	1,256,417,742.00	1,256,417,742.00
1010	Water Resources and Rural Development - General	1,002,576,597.00	1,002,576,597.00	48,323,200.00	1,256,417,742.00	1,256,417,742.00
101001	Water Resources and Rural Development - General	1,002,576,597.00	1,002,576,597.00	48,323,200.00	1,256,417,742.00	1,256,417,742.00
11	Information Communication and Technology	192,736,440.00	192,736,440.00	82,531,680.58	625,220,875.27	625,220,875.27
1110	Information Communication and Technology - General	192,736,440.00	192,736,440.00	82,531,680.58	625,220,875.27	625,220,875.27
111001	Information Communication and Technology - General	192,736,440.00	192,736,440.00	82,531,680.58	625,220,875.27	625,220,875.27
12	Growing the Private Sector	94,000,000.00	94,000,000.00	22,559,619.00	140,013,000.00	140,013,000.00
1210	Growing the Private Sector - General	94,000,000.00	94,000,000.00	22,559,619.00	140,013,000.00	140,013,000.00
121001	Growing the Private Sector - General	94,000,000.00	94,000,000.00	22,559,619.00	140,013,000.00	140,013,000.00

13	Reform of Government and Governance	17,866,984,734.00	19,239,565,196.60	11,145,865,621.13	29,040,101,859.75	29,040,101,859.75
1310	Reform of Government and Governance - General	17,866,984,734.00	19,239,565,196.60	11,145,865,621.13	29,040,101,859.75	29,040,101,859.75
131001	Reform of Government and Governance - General	17,866,984,734.00	19,239,565,196.60	11,145,865,621.13	29,040,101,859.75	29,040,101,859.75
14	Power	83,000,000.00	83,000,000.00	-	147,128,442.67	147,128,442.67
1410	Power - General	83,000,000.00	83,000,000.00	-	147,128,442.67	147,128,442.67
141001	Power - General	83,000,000.00	83,000,000.00	-	147,128,442.67	147,128,442.67
17	Road	887,475,428.55	887,475,428.55	584,070,179.43	1,022,771,845.56	1,022,771,845.56
1710	Road - General	887,475,428.55	887,475,428.55	584,070,179.43	1,022,771,845.56	1,022,771,845.56
171001	Road - General	887,475,428.55	887,475,428.55	584,070,179.43	1,022,771,845.56	1,022,771,845.56

Taraba State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Debt Service Expenditure	<u>11,710,634,622.00</u>	<u>23,260,862,742.94</u>	<u>11,333,648,382.04</u>	<u>15,960,634,622.42</u>	<u>15,960,634,622.42</u>
13	Reform of Government and Governance	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
1310	Reform of Government and Governance - General	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
131001	Reform of Government and Governance - General	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42

Taraba State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Expenditure	<u>98,677,708,371.25</u>	<u>219,340,617,493.85</u>	<u>46,759,094,901.44</u>	<u>201,942,820,126.69</u>	<u>201,942,820,126.69</u>
01	Agriculture	5,822,626,690.00	9,829,529,747.00	678,935,545.00	4,619,160,461.37	4,619,160,461.37
0101	Effective governance of the Agriculture Sector	2,230,427,336.00	2,230,427,336.00	6,500,000.00	1,113,105,506.36	1,113,105,506.36
010101	Legal, policy, regulations and standards, guidelines and	2,203,664,320.00	2,203,664,320.00	6,500,000.00	1,113,105,506.36	1,113,105,506.36
010102	Agriculture sector coordination mechanisms	26,763,016.00	26,763,016.00	-	-	-
0102	Development of the livestock value chain	442,113,953.00	655,833,616.00	107,570,545.00	419,514,455.00	419,514,455.00
010201	Ruminant (cattle, sheep & goats) production and marketing	118,468,050.00	41,468,050.00	-	-	-
010202	Meat processing and marketing	149,168,960.00	149,168,960.00	-	800,000.00	800,000.00
010204	Dairy development	74,816,606.00	74,816,606.00	-	-	-
010205	Animal health and livestock diseases management	23,520,000.00	23,520,000.00	-	23,520,000.00	23,520,000.00
010206	Livestock feeds development	76,140,337.00	366,860,000.00	107,570,545.00	395,194,455.00	395,194,455.00
0103	Enhancement of food production and productivity	1,411,103,264.00	4,014,103,264.00	466,530,000.00	1,862,186,448.60	1,862,186,448.60
010301	Crop value chains and food systems promotion (food and	802,332,559.00	2,152,332,559.00	466,530,000.00	1,245,239,999.60	1,245,239,999.60
010302	Intensive crop and vegetable production (irrigation, crop	2,450,000.00	2,450,000.00	-	2,450,000.00	2,450,000.00
010303	Farm inputs supply and service delivery system (improvement	606,320,705.00	1,859,320,705.00	-	614,496,449.00	614,496,449.00
0104	Reduction of post-harvest losses	50,190,312.00	50,190,312.00	-	-	-

010404	Agricultural produce and quality control	50,190,312.00	50,190,312.00	-	-	-
0105	Enhancement of fisheries resources development	184,720,967.00	489,904,361.00	-	135,633,400.36	135,633,400.36
010501	Commercial aquaculture development (fish production,	89,904,361.00	89,904,361.00	-	105,000,000.00	105,000,000.00
010503	Fish processing and post-harvest management	94,816,606.00	400,000,000.00	-	30,633,400.36	30,633,400.36
0107	Promotion of enabling environment for increase	1,479,570,858.00	2,364,570,858.00	98,335,000.00	1,064,220,651.05	1,064,220,651.05
010701	Integrated rural development (agricultural land develop	1,315,406,374.00	1,400,406,374.00	98,335,000.00	961,129,389.71	961,129,389.71
010703	Agricultural data and statistic management and institut	99,744,484.00	899,744,484.00	-	64,171,261.34	64,171,261.34
010704	Adaptive research, unified and all-inclusive extension s	10,500,000.00	10,500,000.00	-	-	-
010705	Public Private Partnerships (corporate private sector, N	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00
010706	Capacity building for stakeholders and professional hun	18,920,000.00	18,920,000.00	-	3,920,000.00	3,920,000.00
0110	Agriculture Sector Expenditures Not Elsewhere	24,500,000.00	24,500,000.00	-	24,500,000.00	24,500,000.00
011001	Agriculture Programme Not Elsewhere Classified	24,500,000.00	24,500,000.00	-	24,500,000.00	24,500,000.00
02	Societal Re-orientation	1,611,822,462.00	2,654,022,462.00	78,839,106.99	2,886,626,131.81	2,886,626,131.81
0210	Societal Re-orientation - General	1,611,822,462.00	2,654,022,462.00	78,839,106.99	2,886,626,131.81	2,886,626,131.81
021001	Societal Re-orientation - General	1,611,822,462.00	2,654,022,462.00	78,839,106.99	2,886,626,131.81	2,886,626,131.81
03	Poverty Alleviation	5,520,957,782.00	6,251,765,530.00	2,313,337,480.00	6,531,285,154.66	6,531,285,154.66
0310	Poverty Alleviation - General	5,520,957,782.00	6,251,765,530.00	2,313,337,480.00	6,531,285,154.66	6,531,285,154.66
031001	Poverty Alleviation - General	5,520,957,782.00	6,251,765,530.00	2,313,337,480.00	6,531,285,154.66	6,531,285,154.66
04	Health	5,403,788,742.00	18,103,788,742.00	1,219,811,650.44	21,010,066,812.00	21,010,066,812.00
0401	Effective governance of the health system	453,062,628.00	553,062,628.00	100,000,000.00	537,000,000.00	537,000,000.00
040101	Legal, policy, regulations and standards, guidelines and	49,431,609.00	149,431,609.00	-	30,000,000.00	30,000,000.00
040103	Health sector coordination mechanisms	403,631,019.00	403,631,019.00	100,000,000.00	507,000,000.00	507,000,000.00
0402	Community engagement and participation in he	562,213,917.00	562,213,917.00	1,900,000.00	529,500,000.00	529,500,000.00
040201	Community interventions	562,213,917.00	562,213,917.00	1,900,000.00	529,500,000.00	529,500,000.00
0403	Enhancement of the delivery of Essential Packag	257,190,183.00	257,190,183.00	-	263,940,000.00	263,940,000.00
040305	Non-communicable diseases	9,881,071.00	9,881,071.00	-	-	-
040307	Emergency services	247,309,112.00	247,309,112.00	-	263,940,000.00	263,940,000.00
0405	Provision of adequate and modern health infras	3,941,416,871.00	16,541,416,871.00	1,117,911,650.44	19,063,626,812.00	19,063,626,812.00
040501	Functional health facilities	3,941,416,871.00	16,541,416,871.00	1,117,911,650.44	19,063,626,812.00	19,063,626,812.00
0406	Provision of quality, affordable, available, and s	135,680,000.00	135,680,000.00	-	120,000,000.00	120,000,000.00
040601	Sustainable drug supply	135,680,000.00	135,680,000.00	-	120,000,000.00	120,000,000.00
0407	Evidence generation and utilisation	54,225,143.00	54,225,143.00	-	50,000,000.00	50,000,000.00
040701	Routine information system	54,225,143.00	54,225,143.00	-	50,000,000.00	50,000,000.00
0410	Health Sector Expenditures Not Elsewhere Class	-	-	-	446,000,000.00	446,000,000.00
041001	Health Not Elsewhere Classified	-	-	-	446,000,000.00	446,000,000.00
05	Education	14,276,033,412.90	27,932,022,181.90	3,677,324,730.19	24,314,830,427.12	24,314,830,427.12
0501	Effective governance of the education system	1,568,177,321.00	1,788,177,321.00	47,577,900.00	2,178,102,798.00	2,178,102,798.00

050101	Legal, policy, regulations and standards, guidelines and	1,023,282,321.00	1,023,282,321.00	1,837,000.00	1,466,743,000.00	1,466,743,000.00
050102	Human and institutional capacity performance manage	360,000,000.00	360,000,000.00	24,598,700.00	381,129,798.00	381,129,798.00
050103	Education sector coordination mechanisms	4,000,000.00	4,000,000.00	-	5,000,000.00	5,000,000.00
050104	Integrated supportive supervision	180,895,000.00	400,895,000.00	21,142,200.00	325,230,000.00	325,230,000.00
0502	Increase in access, retention, and completion ra	376,467,310.40	1,306,467,310.40	11,248,649.00	1,570,800,000.00	1,570,800,000.00
050201	Early Childhood Care, Development and Education (EC	104,000,000.00	104,000,000.00	4,844,000.00	150,800,000.00	150,800,000.00
050202	Advocacy and sensitization	54,000,000.00	54,000,000.00	-	220,000,000.00	220,000,000.00
050206	Tertiary institutions' new courses accreditation	218,467,310.40	1,148,467,310.40	6,404,649.00	1,200,000,000.00	1,200,000,000.00
0503	Equity and inclusiveness in the provision of edu	644,379,196.00	644,379,196.00	114,194,254.00	1,025,912,000.00	1,025,912,000.00
050301	Inclusive Education	644,379,196.00	644,379,196.00	114,194,254.00	1,025,912,000.00	1,025,912,000.00
0504	Improved quality of teaching and learning outco	715,070,000.00	3,023,070,000.00	101,062,000.00	2,107,272,312.00	2,107,272,312.00
050402	Instructional and learning materials	207,500,000.00	2,007,500,000.00	-	310,586,524.00	310,586,524.00
050403	Teaching and non-teaching staff capacity building	100,000,000.00	100,000,000.00	101,062,000.00	579,325,000.00	579,325,000.00
050406	School examination and MLA	407,570,000.00	915,570,000.00	-	1,217,360,788.00	1,217,360,788.00
0505	Adequate infrastructure at all levels	10,323,145,738.90	20,521,134,507.90	3,305,916,927.19	16,506,000,317.12	16,506,000,317.12
050501	Schools' infrastructure construction and rehabilitation	10,177,145,738.90	19,931,134,507.90	3,287,548,244.19	16,416,000,317.12	16,416,000,317.12
050502	Furnishing	86,000,000.00	530,000,000.00	-	30,000,000.00	30,000,000.00
050503	Libraries and laboratories	60,000,000.00	60,000,000.00	18,368,683.00	60,000,000.00	60,000,000.00
0506	Improved education information management s	519,296,550.00	519,296,550.00	97,325,000.00	746,743,000.00	746,743,000.00
050601	ICT equipment, software and expertise	347,296,550.00	347,296,550.00	-	534,743,000.00	534,743,000.00
050602	Research and development	62,000,000.00	62,000,000.00	12,325,000.00	62,000,000.00	62,000,000.00
050603	Data and data management	110,000,000.00	110,000,000.00	85,000,000.00	150,000,000.00	150,000,000.00
0510	Education Sector Expenditures Not Elsewhere C	129,497,296.60	129,497,296.60	-	180,000,000.00	180,000,000.00
051001	Education Not Elsewhere Classified	129,497,296.60	129,497,296.60	-	180,000,000.00	180,000,000.00
06	Housing and Urban Development	7,131,307,858.00	2,900,391,824.00	238,574,119.16	3,953,666,351.00	3,953,666,351.00
0610	Housing and Urban Development - General	7,131,307,858.00	2,900,391,824.00	238,574,119.16	3,953,666,351.00	3,953,666,351.00
061001	Housing and Urban Development - General	7,131,307,858.00	2,900,391,824.00	238,574,119.16	3,953,666,351.00	3,953,666,351.00
08	Youth	2,247,548,154.00	2,247,548,154.00	-	2,166,531,047.00	2,166,531,047.00
0810	Youth - General	2,247,548,154.00	2,247,548,154.00	-	2,166,531,047.00	2,166,531,047.00
081001	Youth - General	2,247,548,154.00	2,247,548,154.00	-	2,166,531,047.00	2,166,531,047.00
09	Environmental Improvement	140,250,000.00	1,000,000,000.00	15,000,000.00	1,153,305,322.00	1,153,305,322.00
0910	Environmental Improvement - General	140,250,000.00	1,000,000,000.00	15,000,000.00	1,153,305,322.00	1,153,305,322.00
091001	Environmental Improvement - General	140,250,000.00	1,000,000,000.00	15,000,000.00	1,153,305,322.00	1,153,305,322.00
10	Water Resources and Rural Development	4,681,377,168.00	4,701,377,168.00	1,203,992,386.63	5,765,199,841.01	5,765,199,841.01
1010	Water Resources and Rural Deve - General	4,681,377,168.00	4,701,377,168.00	1,203,992,386.63	5,765,199,841.01	5,765,199,841.01
101001	Water Resources and Rural Deve - General	4,681,377,168.00	4,701,377,168.00	1,203,992,386.63	5,765,199,841.01	5,765,199,841.01
11	Information Communication and Technology	1,384,172,727.00	814,117,370.00	-	3,228,306,000.00	3,228,306,000.00

1110	Information Communication and Technology - G	1,384,172,727.00	814,117,370.00	-	3,228,306,000.00	3,228,306,000.00
111001	Information Communication and Technology - General	1,384,172,727.00	814,117,370.00	-	3,228,306,000.00	3,228,306,000.00
12	Growing the Private Sector	180,533,945.00	70,533,945.00	6,416,666.00	363,000,000.00	363,000,000.00
1210	Growing the Private Sector - General	180,533,945.00	70,533,945.00	6,416,666.00	363,000,000.00	363,000,000.00
121001	Growing the Private Sector - General	180,533,945.00	70,533,945.00	6,416,666.00	363,000,000.00	363,000,000.00
13	Reform of Government and Governance	13,216,492,961.60	76,496,613,670.20	17,155,837,569.50	45,027,108,366.71	45,027,108,366.71
1310	Reform of Government and Governance - Gener	13,216,492,961.60	76,496,613,670.20	17,155,837,569.50	45,027,108,366.71	45,027,108,366.71
131001	Reform of Government and Governance - General	13,216,492,961.60	76,496,613,670.20	17,155,837,569.50	45,027,108,366.71	45,027,108,366.71
14	Power	964,791,678.00	2,484,791,678.00	9,200,000.00	19,580,000,000.00	19,580,000,000.00
1410	Power - General	964,791,678.00	2,484,791,678.00	9,200,000.00	19,580,000,000.00	19,580,000,000.00
141001	Power - General	964,791,678.00	2,484,791,678.00	9,200,000.00	19,580,000,000.00	19,580,000,000.00
17	Road	26,802,761,231.75	40,584,053,337.75	16,476,809,641.19	24,323,179,599.00	24,323,179,599.00
1710	Road - General	26,802,761,231.75	40,584,053,337.75	16,476,809,641.19	24,323,179,599.00	24,323,179,599.00
171001	Road - General	26,802,761,231.75	40,584,053,337.75	16,476,809,641.19	24,323,179,599.00	24,323,179,599.00
18	Airways	1,434,396,914.00	1,434,396,914.00	1,335,439,245.86	4,715,000,000.00	4,715,000,000.00
1810	Airways - General	1,434,396,914.00	1,434,396,914.00	1,335,439,245.86	4,715,000,000.00	4,715,000,000.00
181001	Airways - General	1,434,396,914.00	1,434,396,914.00	1,335,439,245.86	4,715,000,000.00	4,715,000,000.00
19	COVID-19	3,715,253,395.00	15,567,253,395.00	2,280,576,760.48	15,855,328,267.10	15,855,328,267.10
1910	COVID-19 - General	3,715,253,395.00	15,567,253,395.00	2,280,576,760.48	15,855,328,267.10	15,855,328,267.10
191001	COVID-19 - General	3,715,253,395.00	15,567,253,395.00	2,280,576,760.48	15,855,328,267.10	15,855,328,267.10
20	CLIMATE CHANGE	4,143,593,250.00	6,268,411,375.00	69,000,000.00	16,450,226,345.91	16,450,226,345.91
2010	CLIMATE CHANGE - General	4,143,593,250.00	6,268,411,375.00	69,000,000.00	16,450,226,345.91	16,450,226,345.91
201001	CLIMATE CHANGE - General	4,143,593,250.00	6,268,411,375.00	69,000,000.00	16,450,226,345.91	16,450,226,345.91

Taraba State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2023 Original Budget	2023 Final Budget	2023 Performance January to September	2024 Proposed Budget	2024 Approved Budget
	Total Capital Health Sector Expenditure	5,403,788,742.00	18,103,788,742.00	1,219,811,650.44	21,010,066,812.00	21,010,066,812.00
04	Health	5,403,788,742.00	18,103,788,742.00	1,219,811,650.44	21,010,066,812.00	21,010,066,812.00
0401	Effective governance of the health system	453,062,628.00	553,062,628.00	100,000,000.00	537,000,000.00	537,000,000.00
040101	Legal, policy, regulations and standards, guidelines and	49,431,609.00	149,431,609.00	-	30,000,000.00	30,000,000.00
04010100000001	Primary Health Care	-	100,000,000.00	-	-	-
04010100000004	Other/Multiple Level of Health Care	49,431,609.00	49,431,609.00	-	30,000,000.00	30,000,000.00
040103	Health sector coordination mechanisms	403,631,019.00	403,631,019.00	100,000,000.00	507,000,000.00	507,000,000.00
04010300000001	Primary Health Care	26,488,192.00	26,488,192.00	100,000,000.00	120,000,000.00	120,000,000.00
04010300000004	Other/Multiple Level of Health Care	377,142,827.00	377,142,827.00	-	387,000,000.00	387,000,000.00
0402	Community engagement and participation in he	562,213,917.00	562,213,917.00	1,900,000.00	529,500,000.00	529,500,000.00

040201	Community interventions	562,213,917.00	562,213,917.00	1,900,000.00	529,500,000.00	529,500,000.00
04020100000001	Primary Health Care	200,000,000.00	200,000,000.00	1,200,000.00	260,000,000.00	260,000,000.00
04020100000002	Secondary Health Care	9,881,071.00	9,881,071.00	-	5,000,000.00	5,000,000.00
04020100000004	Other/Multiple Level of Health Care	352,332,846.00	352,332,846.00	700,000.00	264,500,000.00	264,500,000.00
0403	Enhancement of the delivery of Essential Packag	257,190,183.00	257,190,183.00	-	263,940,000.00	263,940,000.00
040305	Non-communicable diseases	9,881,071.00	9,881,071.00	-	-	-
04030500000004	Other/Multiple Level of Health Care	9,881,071.00	9,881,071.00	-	-	-
040307	Emergency services	247,309,112.00	247,309,112.00	-	263,940,000.00	263,940,000.00
04030700000001	Primary Health Care	46,309,112.00	46,309,112.00	-	15,940,000.00	15,940,000.00
04030700000004	Other/Multiple Level of Health Care	201,000,000.00	201,000,000.00	-	248,000,000.00	248,000,000.00
0405	Provision of adequate and modern health infras	3,941,416,871.00	16,541,416,871.00	1,117,911,650.44	19,063,626,812.00	19,063,626,812.00
040501	Functional health facilities	3,941,416,871.00	16,541,416,871.00	1,117,911,650.44	19,063,626,812.00	19,063,626,812.00
04050100000001	Primary Health Care	635,404,719.00	2,335,404,719.00	-	1,420,651,500.00	1,420,651,500.00
04050100000002	Secondary Health Care	1,380,562,638.00	8,180,562,638.00	81,540,600.00	7,368,088,828.00	7,368,088,828.00
04050100000003	Tertiary Health Care	1,259,881,071.00	5,359,881,071.00	1,036,371,050.44	8,893,000,000.00	8,893,000,000.00
04050100000004	Other/Multiple Level of Health Care	665,568,443.00	665,568,443.00	-	1,381,886,484.00	1,381,886,484.00
0406	Provision of quality, affordable, available, and s	135,680,000.00	135,680,000.00	-	120,000,000.00	120,000,000.00
040601	Sustainable drug supply	135,680,000.00	135,680,000.00	-	120,000,000.00	120,000,000.00
04060100000001	Primary Health Care	91,560,000.00	91,560,000.00	-	60,000,000.00	60,000,000.00
04060100000004	Other/Multiple Level of Health Care	44,120,000.00	44,120,000.00	-	60,000,000.00	60,000,000.00
0407	Evidence generation and utilisation	54,225,143.00	54,225,143.00	-	50,000,000.00	50,000,000.00
040701	Routine information system	54,225,143.00	54,225,143.00	-	50,000,000.00	50,000,000.00
04070100000004	Other/Multiple Level of Health Care	54,225,143.00	54,225,143.00	-	50,000,000.00	50,000,000.00
0410	Health Sector Expenditures Not Elsewhere Class	-	-	-	446,000,000.00	446,000,000.00
041001	Health Not Elsewhere Classified	-	-	-	446,000,000.00	446,000,000.00
04100100000004	Other/Multiple Level of Health Care	-	-	-	446,000,000.00	446,000,000.00

Taraba State Government 2024 Approved Budget - Capital Expenditure by Project

Project Name	Administrative Code and Description	2023 Final Budget	2023 Performance January to September	2024 Approved Budget
Total Capital Expenditure		219,340,617,493.85	46,759,094,901.44	201,942,820,126.69
Purchase of Security Equipment	011100100100 - Office of the Executive Governor	214,896,500.00	-	-
Renovation of Government House Jalingo and Government Lodges	011100100100 - Office of the Executive Governor	250,000,000.00	3,781,811,945.00	4,000,000,000.00
Renovation, Remodelling of Government House Jalingo and Others	011100100100 - Office of the Executive Governor	3,250,150,500.00	-	-
Renovation and Furnishing of Office & Guest House of the Deputy Governor	011100100200 - Office of the Deputy Governor	-	-	885,000,000.00
Renovation and Furnishing of Deputy Governor Office, Guest House	011100100200 - Office of the Deputy Governor	830,000,000.00	-	-
Boundary Demarcation for Taraba/Benue/Nassarawa/Plateau Project	011100300100 - Taraba State Boundary Commission	15,421,000.00	6,000,000.00	55,000,000.00
Border Devt. for the Border Communities (Int'l & Local)	011100300100 - Taraba State Boundary Commission	6,400,000.00	-	11,034,910.51
Provision for Emergency and Disaster Occurrence and Relief Materials	011100800100 - State Emergency Management Agency	25,100,000.00	-	200,000,000.00
Purchase of 2No. Hilux Van	011100800100 - State Emergency Management Agency	10,000,000.00	-	-
Purchase of 200No. Life Jacket	011100800100 - State Emergency Management Agency	2,000,000.00	-	-
Purchase of 2No. Trucks	011100800100 - State Emergency Management Agency	6,000,000.00	-	-
Early Warning Notices in Media Houses	011100800100 - State Emergency Management Agency	1,500,000.00	-	-
Renovation and Furnishing of BPP Office in Jalingo	011101000100 - Bureau of Public Procurement (Due Process)	11,000,000.00	-	90,000,000.00
Construction of ICT Centre (Phase I) Jalingo	011101000100 - Bureau of Public Procurement (Due Process)	12,100,000.00	-	260,000,000.00
Provision of ICT Facility on the Existing Structure (Phase I) in Jalingo	011101000100 - Bureau of Public Procurement (Due Process)	11,000,000.00	-	50,000,000.00
Sensitization/Seminar for Contractors & Suppliers e.t.c in Jalingo	011101000100 - Bureau of Public Procurement (Due Process)	2,200,000.00	-	2,000,000.00
Procurement of Public Journals	011101000100 - Bureau of Public Procurement (Due Process)	7,700,000.00	-	-
Consultancy Services to MDAs	011101000100 - Bureau of Public Procurement (Due Process)	17,603,500.00	-	-
Provision for the Implementation of HIV/AIDS Activities and Outreach Program	011103300100 - Taraba State Aids Control Agency	52,500,000.00	-	150,000,000.00
Coordination HIV/AIDS Activities Programme (UNICEF Assisted)	011103300100 - Taraba State Aids Control Agency	17,500,000.00	-	20,000,000.00
Completion of the Construction of Office Complex in Jalingo	011103300100 - Taraba State Aids Control Agency	4,200,000.00	-	46,000,000.00
Furnishing of Office Complex in Jalingo	011103300100 - Taraba State Aids Control Agency	31,500,000.00	-	31,500,000.00
World AIDS Day Activities	011103300100 - Taraba State Aids Control Agency	17,500,000.00	-	21,500,000.00
Procurement of HIV Test-Kits & Consumables	011103300100 - Taraba State Aids Control Agency	56,000,000.00	-	78,000,000.00
Community Engagement of HIV/AIDS: Gender Based Violence (GBV) and HIV; P	011103300100 - Taraba State Aids Control Agency	30,800,000.00	-	-
Procurement of Computer and Accessories	011103500100 - Taraba State Pension Board	-	-	6,250,000.00
Purchase of Generator Plant and 3No. Stabilizer	011103500100 - Taraba State Pension Board	-	-	1,000,000.00
Baseline Survey & Poverty Mapping	011118600100 - NEPAD Taraba Coordinating Unit	4,070,773.00	-	4,070,773.00
Provision for Women in Aquaculture Programme in the State	011118600100 - NEPAD Taraba Coordinating Unit	1,400,000.00	-	1,400,000.00
Office Development/Construction	011118600100 - NEPAD Taraba Coordinating Unit	3,500,000.00	-	3,500,000.00
Gender & Climate Change SMART Agriculture	011118600100 - NEPAD Taraba Coordinating Unit	4,900,000.00	-	4,900,000.00
Establishment of NEPAD Youth Clubs in Secondary Schools	011118600100 - NEPAD Taraba Coordinating Unit	4,340,000.00	-	4,340,000.00
Provision of ICT for Youth Initiative	011118600100 - NEPAD Taraba Coordinating Unit	4,200,000.00	-	4,200,000.00
NEPAD Resource Centre in Jalingo	011118600100 - NEPAD Taraba Coordinating Unit	1,400,000.00	-	1,400,000.00
Peer Reviewing Ministries/Parastatals and LGCS	011118600100 - NEPAD Taraba Coordinating Unit	4,200,000.00	-	4,200,000.00

Purchase of 3KVA Generator	011118600100 - NEPAD Taraba Coordinating Unit	7,010,631.60	-	7,010,631.60
Provision of Office Equipment and Furniture	011118800100 - State Advisory Council on Prerogative of Mercy	-	-	-
Purchase and Acquisition of Land	011119000100 - Taraba Geographic Information Systems	-	-	17,900,000.00
Purchase of Office Furniture and Fittings	011119000100 - Taraba Geographic Information Systems	-	-	7,350,000.00
Purchase of 4No. Laptop and 3No. Printers	011119000100 - Taraba Geographic Information Systems	-	-	22,484,956.00
Purchase of Photocopying Machines	011119000100 - Taraba Geographic Information Systems	-	-	2,180,000.00
Purchase of Shredding Machine and Scanners	011119000100 - Taraba Geographic Information Systems	-	-	4,905,000.00
Purchase of 1No. Power Generating Machine	011119000100 - Taraba Geographic Information Systems	-	-	4,796,000.00
Purchase of Fire Fighting Equipment	011119000100 - Taraba Geographic Information Systems	-	-	425,000.00
Purchase of 1No. Air Navigational Equipment	011119000100 - Taraba Geographic Information Systems	-	-	4,500,000.00
Purchase of 5No. Surveying Equipment	011119000100 - Taraba Geographic Information Systems	-	15,000,000.00	15,500,000.00
Construction/Provision of Office Building	011119000100 - Taraba Geographic Information Systems	-	-	60,314,366.00
Rehabilitation/Repairs of Residential Building	011119000100 - Taraba Geographic Information Systems	-	-	1,530,000.00
Computer Software Acquisition	011119000100 - Taraba Geographic Information Systems	-	-	6,420,000.00
Review of Jalingo Master Plan	011119100100 - Bureau for Land and Survey	37,521,511.00	-	107,521,511.00
Compensation for Land Acquired by Government	011119100100 - Bureau for Land and Survey	300,000,000.00	238,574,119.16	350,000.00
Regional Development Masterplan of the State	011119100100 - Bureau for Land and Survey	168,422,460.00	-	1,008,400,000.00
Town Development Plan	011119100100 - Bureau for Land and Survey	5,000,000.00	-	25,000,000.00
Acquisition of Sattelite Imagery for Urban Area	011119100100 - Bureau for Land and Survey	-	-	20,000,000.00
Township and Rural Mapping	011119100100 - Bureau for Land and Survey	1,020,000.00	-	10,000,000.00
Procurement of Survey Equipment	011119100100 - Bureau for Land and Survey	14,600,000.00	-	60,000,000.00
Construction of 3No. Blocks of 7 Rooms	011119100100 - Bureau for Land and Survey	25,000,000.00	-	42,394,840.00
Computer & Softwares Acquisition	011119100100 - Bureau for Land and Survey	10,000,000.00	-	20,000,000.00
Production of all Maps of Chieftdom Created in the State	011119100100 - Bureau for Land and Survey	-	-	50,000,000.00
Survey of all Government Landed Properties	011119100100 - Bureau for Land and Survey	80,000.00	-	80,000,000.00
Revolving Fund for Acquisition of Lands for Layout	011119100100 - Bureau for Land and Survey	200,000,000.00	-	-
Acquisition of Land for Second Run-Way of Danbaba Suntai Airport, Jalingo (Co	011119100100 - Bureau for Land and Survey	220,672,725.00	-	-
Support to Federal University Wukari	011119100100 - Bureau for Land and Survey	50,000,000.00	-	-
Construction/Furnishing of 3No. Committee Rooms/Standard Library	011200300100 - Taraba State House of Assembly	137,807,990.00	-	458,000,000.00
Renovation/Moulding of Admin. Block at House of Assembly Complex	011200300100 - Taraba State House of Assembly	140,000,000.00	-	395,000,000.00
Construction & Equipping of Cafeteria at House of Assembly Complex	011200300100 - Taraba State House of Assembly	15,890,000.00	-	20,000,000.00
Upgrading of Health Care Facility	011200300100 - Taraba State House of Assembly	8,316,700.00	-	110,516,750.00
Provision of Infrastructures at the Constituency Level in the State	011200300100 - Taraba State House of Assembly	100,000,000.00	-	250,000,000.00
Landscapping and Beautification of House Assembly Complex	011200300100 - Taraba State House of Assembly	70,000,000.00	-	316,000,000.00
Research and Collection of Data from MDAs, LGA, Federal/NGOs	011200300100 - Taraba State House of Assembly	52,218,408.00	-	15,000,000.00
Purchase of 3No. Official Vehicle for Speaker/Deputy Speaker	011200300100 - Taraba State House of Assembly	10,500,000.00	-	-
Purchase of 24No. SUV Vehicles for Honourable Members	011200300100 - Taraba State House of Assembly	11,900,000.00	-	-
Purchase of Official Vehicles for Mr. Clerk	011200300100 - Taraba State House of Assembly	60,000,000.00	-	-
Purchase of 4No Hilux Van for Committee Work & Gen. Off.Service, 2No. Buses	011200300100 - Taraba State House of Assembly	24,500,000.00	-	-

Purchase of 1No Ambulance	011200300100 - Taraba State House of Assembly	26,707,835.00	-	-
Purchase of 7No Official Vehicles for Directors	011200300100 - Taraba State House of Assembly	2,247,000.00	-	-
Purchase of 1No. Water Tanker	011200300100 - Taraba State House of Assembly	595,000.00	-	-
Provision of 3No. Desktop & Laptops/Computers in DPRs Department	011200300100 - Taraba State House of Assembly	14,000,000.00	-	-
Provision of 3Nos Desktop Computers, 2Nos Laptops and 1No. Printers	011200300100 - Taraba State House of Assembly	-	-	8,050,000.00
Purchase of Law Books	011200300100 - Taraba State House of Assembly	110,500,000.00	-	276,250,000.00
CPA/Parliamentary Tours	011200300100 - Taraba State House of Assembly	500,000,000.00	-	1,478,584,608.00
Renovation of House of Assembly Complex	011200300100 - Taraba State House of Assembly	1,000,000,000.00	-	-
Landscaping and Beautification of House of Assembly Complex	011200300100 - Taraba State House of Assembly	200,000,000.00	-	-
Construction and Furnishing of 3No Committee Rooms/ Standard Library	011200300100 - Taraba State House of Assembly	1,800,000,000.00	-	-
Renovation of Office Complex Building	011200400100 - House of Assembly Service Commission	20,000,000.00	-	20,000,000.00
Procurement of Heidelberg SM 1 of 2 (A1 Size) 5 Color Machine for GPP	012300100100 - Ministry of Information & Re - Orientation	5,000,000.00	-	-
Procurement of Heideberg SM 74 (A2 Size) 5 Color Machine with Larker Unit for	012300100100 - Ministry of Information & Re - Orientation	2,000,000.00	-	135,000,000.00
Procurement of Polar Cutting Machine (115) for GPP	012300100100 - Ministry of Information & Re - Orientation	3,650,000.00	-	28,000,000.00
Procurement of MOZ 2 Color Machine for GPP	012300100100 - Ministry of Information & Re - Orientation	-	-	62,000,000.00
Procurement of Folding Machine (A1 Size) for GPP	012300100100 - Ministry of Information & Re - Orientation	-	-	30,000,000.00
Purchase of Industrial Laminating Machine for GPP	012300100100 - Ministry of Information & Re - Orientation	1,311,013.00	-	15,000,000.00
Procurement of Baby Pony Binding Machine for GPP	012300100100 - Ministry of Information & Re - Orientation	-	-	35,000,000.00
Purchase of Sttiching Machine for GPP	012300100100 - Ministry of Information & Re - Orientation	2,000,000.00	-	5,000,000.00
Procurement of Direct Imaging Machine Printing Machine for GPP	012300100100 - Ministry of Information & Re - Orientation	14,556,357.00	-	50,000,000.00
Graphics Design Workstation for GPP	012300100100 - Ministry of Information & Re - Orientation	5,000,000.00	-	70,000,000.00
Online Job Order Management System for GPP	012300100100 - Ministry of Information & Re - Orientation	4,000,000.00	-	-
8 HD Camerars for TTV	012300100100 - Ministry of Information & Re - Orientation	2,000,000.00	-	144,000,000.00
Lighting Equipment for TTV	012300100100 - Ministry of Information & Re - Orientation	2,000,000.00	-	9,000,000.00
Video Mixer for TTV	012300100100 - Ministry of Information & Re - Orientation	-	-	27,000,000.00
10 Audio Microphones for TTV	012300100100 - Ministry of Information & Re - Orientation	16,000,000.00	-	9,000,000.00
Audio Mixer for TTV	012300100100 - Ministry of Information & Re - Orientation	-	-	3,600,000.00
2 Video Matrix Display Wall (20fit x 10ft) for TTV	012300100100 - Ministry of Information & Re - Orientation	-	-	90,000,000.00
3 Recording Studio Setup for TTV	012300100100 - Ministry of Information & Re - Orientation	2,000,000.00	-	270,000,000.00
News Desk Remodel for TTV	012300100100 - Ministry of Information & Re - Orientation	14,000,000.00	-	36,000,000.00
OB Van with Internet Sitelite Connectivity for TTV	012300100100 - Ministry of Information & Re - Orientation	7,000,000.00	-	180,000,000.00
Outdoor Camerars for TTV	012300100100 - Ministry of Information & Re - Orientation	30,000,000.00	-	57,600,000.00
4 Wireless Microphones for TTV	012300100100 - Ministry of Information & Re - Orientation	5,000,000.00	-	2,880,000.00
Live Studio Setup for TSBS	012300100100 - Ministry of Information & Re - Orientation	-	-	118,000,000.00
2 Recording Studio Setup for TSBS	012300100100 - Ministry of Information & Re - Orientation	4,000,000.00	-	144,000,000.00
4 Studio Camerars for Streaming in TSBS	012300100100 - Ministry of Information & Re - Orientation	4,000,000.00	-	18,000,000.00
3 Audio Mixers for TSBS	012300100100 - Ministry of Information & Re - Orientation	48,000,000.00	-	10,800,000.00
10 Microphone for TSBS	012300100100 - Ministry of Information & Re - Orientation	-	-	5,400,000.00
Purchase of 20No. Laptops/Desk Stop Computer and Accessories	012300100100 - Ministry of Information & Re - Orientation	-	-	15,000,000.00

Renovation of Secretariate Complex & Extension	012500100100 - Office of the Head of Service (Career Managem	700,000,000.00	-	909,179,341.94
Construction of the Office of the Head of Service	012500100100 - Office of the Head of Service (Career Managem	300,000,000.00	-	300,000,000.00
Contruction of State & Local Auditor General	012500100100 - Office of the Head of Service (Career Managem	200,000,000.00	-	200,000,000.00
Contruction of Minisrty of Justice Office	012500100100 - Office of the Head of Service (Career Managem	200,000,000.00	-	200,000,000.00
Review Allow. for Off. Engaged under the Manp. Res. Corps Scheme	012500600100 - Office of the Head of Service (Manpower Develo	7,350,350.00	-	5,000,000.00
International Training at South Africa on 'Good Governance'	012500600100 - Office of the Head of Service (Manpower Develo	7,140,000.00	-	200,000,000.00
Renovation & Furnishing of Guest House for Consultants @ N/East	012500600100 - Office of the Head of Service (Manpower Develo	8,997,550.00	-	18,433,644.60
Outstanding Liabilities of Tuition Fees, Books & Projects Allowances	012500600100 - Office of the Head of Service (Manpower Develo	8,960,000.00	-	100,000,000.00
Visitation Allowance to Manpower Office for the Training of Staff in the State	012500600100 - Office of the Head of Service (Manpower Develo	-	-	5,000,000.00
Renovation of the ASCON North East Zonal Office, Jalingo	012500600100 - Office of the Head of Service (Manpower Develo	2,800,000.00	-	5,110,000.00
Design, Construction and furnishing of Resources Center	012500600100 - Office of the Head of Service (Manpower Develo	7,245,964.00	-	300,000,000.00
Purchase and Stocking of Books in the Resource center	012500600100 - Office of the Head of Service (Manpower Develo	-	-	100,000,000.00
Provision for Research and Development	012500600100 - Office of the Head of Service (Manpower Develo	2,396,135.00	-	100,000,000.00
ASCON State Government Officers Engagement	012500600100 - Office of the Head of Service (Manpower Develo	5,110,000.00	-	500,000,000.00
Purchase Computers	012500700100 - Office of the Head of Service (Common Services	-	-	20,396,547.00
Inspection and Evaluation of Government Projects	014000100100 - Office of the Auditor General (State)	-	-	10,000,000.00
Provision for the Furnishing of Office Complex at Jalingo	014000100100 - Office of the Auditor General (State)	16,249,440.00	-	38,249,440.00
Purchase of 30No. Laptops, Computer & Accessories	014000100100 - Office of the Auditor General (State)	9,000,000.00	-	24,000,000.00
ICT Networking (LAN) at the Office Complex	014000100100 - Office of the Auditor General (State)	-	-	15,000,000.00
Construction of 1No. Befitting Office Accommodation	014000200100 - Office of the Auditor General (Local Govt. Areas)	24,500,000.00	-	-
Computerization/Automation of LG Audit System	014000200100 - Office of the Auditor General (Local Govt. Areas)	10,500,000.00	-	-
Purchase of Office Furniture	014000200100 - Office of the Auditor General (Local Govt. Areas)	-	-	35,000,000.00
Computerization and Automation of LGA Audit System	014000200100 - Office of the Auditor General (Local Govt. Areas)	-	-	140,000,000.00
Construction of 1No. Storey Building Office Complex, Jalingo	014700100100 - Civil Service Commission (CSC)	115,729,115.00	-	110,000,000.00
Purchase of Mikano Generator 60KVA Brand	014700100100 - Civil Service Commission (CSC)	9,373,980.00	-	7,000,000.00
Purchase of 12No. Air Condition (AC) LG 1 HP	014700100100 - Civil Service Commission (CSC)	1,069,645.00	-	1,069,645.00
Procurement of Office Furniture at Civil Service Commission Headquarters	014700100100 - Civil Service Commission (CSC)	1,881,000.00	-	1,500,000.00
Purchase of Computers and Office Consumables	014700100100 - Civil Service Commission (CSC)	275,000.00	-	-
Purchase of 3no. Computer, 4No. Scanners and 2No. HP Laser Jet Printers	014700100100 - Civil Service Commission (CSC)	5,500,000.00	-	6,750,000.00
Construction of Conveniences for Public Use in CSC Premises	014700100100 - Civil Service Commission (CSC)	2,750,000.00	-	2,750,000.00
Renewal Domain Name and Internet Subscription	014700100100 - Civil Service Commission (CSC)	-	-	7,000,000.00
Generation of Records of Staff in the State	014700100100 - Civil Service Commission (CSC)	-	-	9,000,000.00
Purchase of Materials for Local Government Council Elections and Bye - Election	014800100100 - State Independent Electoral Commission (SIEC)	1,767,185,000.00	495,742,238.22	50,000,000.00
Construction of Office Secretariat, Jalingo	014800100100 - State Independent Electoral Commission (SIEC)	-	-	500,000,000.00
Establishment of Database at the HQ Office	014800100100 - State Independent Electoral Commission (SIEC)	-	-	150,000,000.00
Procurement & Repairs of 2No. Bullion Vans	014800100100 - State Independent Electoral Commission (SIEC)	-	-	250,000,000.00
Local Government Staff Training Fund	014900100100 - Local Government Service Commission (LGSC)	184,000,000.00	49,652,743.00	185,000,000.00
Purchase of Fixed Assets/Materials General	016100100100 - Office of the SGS - General Services	100,000,000.00	137,100,000.00	140,000,000.00
Renovation & Furnishing of State Liaison Offices	016100100100 - Office of the SGS - General Services	400,000,000.00	371,562,262.73	150,000,000.00

Purchase of Kittings for Local Securities in the State	016100100100 - Office of the SGS - General Services	211,555,300.00	-	-
Coordination and implementation of UNICEF activities	016100100100 - Office of the SGS - General Services	153,203,424.00	140,500,000.00	153,203,424.00
Capital Subvention to Yangtu Special Development Area.	016100100100 - Office of the SGS - General Services	122,881,913.00	76,500,000.00	120,000,000.00
Capital Subvention to NGADA Special Development Area.	016100100100 - Office of the SGS - General Services	122,881,913.00	76,500,000.00	120,000,000.00
Purchase of 100No. Computers to be Distributed to all the MDAs in the State	016100100100 - Office of the SGS - General Services	500,922,150.00	409,800,000.00	80,000,000.00
Construction of New Governors Lodge in Gembu	016100100100 - Office of the SGS - General Services	-	-	300,000,000.00
Construction of New Governors Lodge in Kakara	016100100100 - Office of the SGS - General Services	-	-	90,000,000.00
Upgrading and Construction of Additional Structures in the Government Guest House	016100100100 - Office of the SGS - General Services	-	-	250,000,000.00
Construction of One Store Building for Government Lodge Takum	016100100100 - Office of the SGS - General Services	-	-	182,198,468.62
Renovation and Fencing of Government Lodge 77 in Yola	016100100100 - Office of the SGS - General Services	-	-	200,000,000.00
Construction and Renovation of Government Guest House Bali	016100100100 - Office of the SGS - General Services	-	-	172,198,460.04
Purchase of Residential Buildings to be Converted as Government Guest Houses	016100100100 - Office of the SGS - General Services	-	-	140,000,000.00
Purchase of 20No. Furniture and Fittings at Secretary to the State Government	016100100100 - Office of the SGS - General Services	-	-	35,000,000.00
Provision of Additional Government Houses as Residential Building for Federal Agencies	016100100100 - Office of the SGS - General Services	-	-	80,000,000.00
Renovation of Wukari and Gembu Government Lodges	016100100100 - Office of the SGS - General Services	-	-	250,000,000.00
Renovation and Furnishing of State Liaison Offices	016100100100 - Office of the SGS - General Services	-	-	100,000,000.00
Conduction of Local Government Election Activities and Retreat	016100200100 - Office of the SGS - Political Affairs	90,450,000.00	-	-
Procurement of Foam Chemical Compound/Fire fighting tool	016100300100 - Office of the SGS - Home Affairs & Special Services	246,482,080.00	46,200,000.00	65,000,000.00
Servicing & Installation of Fire Extinguishers	016100300100 - Office of the SGS - Home Affairs & Special Services	37,241,825.00	-	40,000,000.00
Refurbishing of Fire Fighting Vehicles	016100300100 - Office of the SGS - Home Affairs & Special Services	44,714,692.00	-	-
Procurement of Uniforms & Accessories for 150 Personnel	016100300100 - Office of the SGS - Home Affairs & Special Services	7,472,866.00	-	8,890,000.00
Purchase of 2No. Fire Fighting Engines	016100300100 - Office of the SGS - Home Affairs & Special Services	89,429,382.00	10,000,000.00	94,000,000.00
Purchase of Marshal's Kitting	016100300100 - Office of the SGS - Home Affairs & Special Services	250,000,000.00	342,325,000.00	350,000,000.00
Provision for Intellegience Gathering and Sharing	016100300100 - Office of the SGS - Home Affairs & Special Services	500,000,000.00	-	500,000,000.00
Engagement of Air Force/Air Surveillance	016100300100 - Office of the SGS - Home Affairs & Special Services	100,000,000.00	-	100,000,000.00
Support to Taraba Security Outfit (Marshall)	016100300100 - Office of the SGS - Home Affairs & Special Services	2,181,613,362.00	-	2,181,613,362.00
Equipping & Support to Federal Troops	016100300100 - Office of the SGS - Home Affairs & Special Services	2,000,000,000.00	-	2,000,000,000.00
Procurement of 36No. Surveillance Drones	016100300100 - Office of the SGS - Home Affairs & Special Services	300,000,000.00	-	300,000,000.00
Radio System	016100300100 - Office of the SGS - Home Affairs & Special Services	2,500,000,000.00	-	50,000,000.00
Logistics for Clearance Operations	016100300100 - Office of the SGS - Home Affairs & Special Services	200,000,000.00	-	200,000,000.00
Early Warning, Early Response (EWERs)	016100300100 - Office of the SGS - Home Affairs & Special Services	-	-	1,200,000,000.00
Stockpiling of Relief Materials	016500100100 - Ministry of Special Duties & Social Services	300,024,963.00	171,935,000.00	238,390,000.00
Coordination of Disasters	016500100100 - Ministry of Special Duties & Social Services	40,000,000.00	-	20,000,000.00
Rehabilitation and Inclusion of Persons with Disabilities	016500100100 - Ministry of Special Duties & Social Services	10,000,000.00	-	20,000,000.00
Disaster Management in the State	016500100100 - Ministry of Special Duties & Social Services	30,000,000.00	-	20,000,000.00
Provision for the Less Privilege and Vulnerable People in the State	016500100100 - Ministry of Special Duties & Social Services	50,000,000.00	-	26,000,000.00
Provision for Social Integration & Community Development	016500100100 - Ministry of Special Duties & Social Services	40,000,000.00	-	35,000,000.00
Provislon for Partnership with Non Governmental Organization & Stakeholders	016500100100 - Ministry of Special Duties & Social Services	20,000,000.00	-	29,138,116.00
Assistance to Fire Disaster Victims in the State	016500100100 - Ministry of Special Duties & Social Services	450,000,000.00	-	50,000,000.00

Formation of Peace & Reconciliation in Communities in the State	016500100100 - Ministry of Special Duties & Social Services	136,000,000.00	-	30,000,000.00
Skills Acquisition Capacity Development Programme	016600100100 - Ministry of Poverty Alleviation	700,000,000.00	26,968,571.00	800,000,000.00
Monitoring and Evaluation for Conditional Cash Transfer Activities	016600100100 - Ministry of Poverty Alleviation	45,000,000.00	-	136,000,000.00
Educational Training for Cooperative Societies Across the 16 LGAs	016600100100 - Ministry of Poverty Alleviation	-	13,484,286.00	145,192,260.00
Baseline Survey (Cooperative Data Capture)	016600100100 - Ministry of Poverty Alleviation	100,000,000.00	-	115,000,000.00
Workshop on Cooperative Matters (For Cooperative Society's Officials)	016600100100 - Ministry of Poverty Alleviation	100,000,000.00	-	25,000,000.00
Construction of Warehouse	016600100100 - Ministry of Poverty Alleviation	300,000,000.00	404,452,858.00	600,000,000.00
Procurement of Office Furniture	016600100100 - Ministry of Poverty Alleviation	16,000,000.00	350,515,715.00	400,000,000.00
Agricultural Accelerated Development Scheme (AADS)	021500100100 - Min. of Agriculture & Food Security	20,000,000.00	-	-
Dry Season Farming Activities	021500100100 - Min. of Agriculture & Food Security	112,332,559.00	-	-
Purchase of Certified Assorted Seeds for Agricultural Development	021500100100 - Min. of Agriculture & Food Security	1,750,000,000.00	466,530,000.00	975,239,999.60
Provision for National Agricultural Programme at Abuja FCT.	021500100100 - Min. of Agriculture & Food Security	35,000,000.00	-	35,000,000.00
Provision and Plantation of Cassava in the State	021500100100 - Min. of Agriculture & Food Security	270,000,000.00	-	270,000,000.00
Tree Crops Development for Improvement of Afforestation in the State	021500100100 - Min. of Agriculture & Food Security	25,000,000.00	-	-
Rehabilitation of Agric. Divisional Offices & Building in Development Areas	021500100100 - Min. of Agriculture & Food Security	15,000,000.00	-	-
Procurement of NPK and Urea Fertilizers to Farmers for Improved Seeds in the State	021500100100 - Min. of Agriculture & Food Security	4,014,000,000.00	1,308,750,000.00	500,000,000.00
Sesame Value Chain Development	021500100100 - Min. of Agriculture & Food Security	100,000,000.00	-	-
Anchor Borrower/Donor Agencies	021500100100 - Min. of Agriculture & Food Security	26,763,016.00	-	-
Purchase of Agro Chemicals and Equipment in the Taraba State	021500100100 - Min. of Agriculture & Food Security	1,485,000,000.00	-	300,798,500.00
Renovation of Green House Project	021500100100 - Min. of Agriculture & Food Security	1,095,218,118.00	-	500,000,000.00
Establishment of 3No 50 Hapilot Ranches/Pasture Devt.	021500100100 - Min. of Agriculture & Food Security	230,000,000.00	-	-
Small Holder Dairy and Beef Development	021500100100 - Min. of Agriculture & Food Security	1,125,505.00	-	-
Investment in the Agricultural Feed Programme in Taraba State	021500100100 - Min. of Agriculture & Food Security	51,364,967.00	-	-
Pasture Development/Braken Farn control (Ptridium Aquilinum)	021500100100 - Min. of Agriculture & Food Security	74,816,606.00	-	-
Establishment of 3No Holding Pens for Settlement/Mgt of Displaced Animals	021500100100 - Min. of Agriculture & Food Security	40,342,545.00	-	-
Completion of Jalingo Modern Abattoir	021500100100 - Min. of Agriculture & Food Security	149,168,960.00	-	800,000.00
Procurement and Distribution of Agricultural Lime	021500100100 - Min. of Agriculture & Food Security	-	-	360,000,000.00
Renovation of 2Nos Veterinary Hospitals at Jalingo & Wukari	021500100100 - Min. of Agriculture & Food Security	51,801,160.00	-	-
Rehabilitation & Equipping of 13No Veterinary Clinics 2 in Each Zone	021500100100 - Min. of Agriculture & Food Security	48,430,207.00	-	-
Rehabilitation of Veterinary Control Posts at Wukari, Lau, Ngureje	021500100100 - Min. of Agriculture & Food Security	84,417,510.00	-	-
Construction of 1No of Veterinary Hospital at Nguroje	021500100100 - Min. of Agriculture & Food Security	20,839,393.00	-	-
Campaign agaisnt Obnoxious Fishing	021500100100 - Min. of Agriculture & Food Security	-	-	30,633,400.36
Fencing and Renovation of Jalingo Fish Pond	021500100100 - Min. of Agriculture & Food Security	33,359,957.00	-	-
Purchase of Fishing Gears and Accessories	021500100100 - Min. of Agriculture & Food Security	56,544,404.00	-	50,000,000.00
Promotion of Aquaculture and Fingerling production	021500100100 - Min. of Agriculture & Food Security	400,000,000.00	-	-
Development, procurement and maintenance of inspection and Grading Equipm	021500100100 - Min. of Agriculture & Food Security	31,082,629.00	-	-
Establishment and Construction of Grading(Drying Slaps Across the 16 LGAs	021500100100 - Min. of Agriculture & Food Security	15,488,926.00	-	-
Procurement of Storage Pest Control Chemicals and Equipment	021500100100 - Min. of Agriculture & Food Security	50,190,312.00	-	-
Purchase of Grains under the Buffer Stock of Agricultural Programme	021500100100 - Min. of Agriculture & Food Security	365,829,840.00	-	71,754,525.60

Renovation and Construction of Silo Complex at Koromo Gassol and K/Lamido L	021500100100 - Min. of Agriculture & Food Security	25,300,400.00	-	-
Procurement of Tractors and Implements/Accessories	021500100100 - Min. of Agriculture & Food Security	8,000,000,000.00	-	5,914,151,560.00
Purchase of Heavy Duty Equipment	021500100100 - Min. of Agriculture & Food Security	56,000,000.00	-	18,714,938.82
Procurement of 100No Multi-Purpose Threshers	021500100100 - Min. of Agriculture & Food Security	500,000.00	-	-
Agro Data Collection for Agricultural Research and Development in the State	021500100100 - Min. of Agriculture & Food Security	50,104,517.00	-	30,613,923.53
Cadre Harmonized (CH) Survey, data analysis and consolidation	021500100100 - Min. of Agriculture & Food Security	-	-	15,000,000.00
Construction of Agric Library for Agricultural Projects, Research and Developme	021500100100 - Min. of Agriculture & Food Security	10,500,000.00	-	-
Purchase of 1No Double Cabin Hilux Van for Project Monitoring and Evaluation	021500100100 - Min. of Agriculture & Food Security	20,050,000.00	-	-
Purchase of fishing Equipment and Stocking of Fish at Tunga Dam (Sardauna)	021500100100 - Min. of Agriculture & Food Security	-	-	55,000,000.00
Livestock Supplementary Feed Programme	021500100100 - Min. of Agriculture & Food Security	300,000,000.00	47,570,545.00	288,334,455.00
Establishment of Pasture & Reseeding of the Mambilla Pasture Land	021500100100 - Min. of Agriculture & Food Security	4,815,646.00	-	-
Livestock Productivity & Resilience Support Project (L - PRES) Counterpart Fund	021500100100 - Min. of Agriculture & Food Security	60,000,000.00	60,000,000.00	100,000,000.00
Consultancy Fees for Supervision of New Jalingo Abattoir	021500100100 - Min. of Agriculture & Food Security	34,965,783.00	-	-
Equipping of 3No. Veterinary Hospitals	021500100100 - Min. of Agriculture & Food Security	7,770,174.00	-	-
Provision of Veterinary Drugs & Vaccines for Disease Control	021500100100 - Min. of Agriculture & Food Security	150,000,000.00	97,735,000.00	70,578,080.50
Procurement of Modular Palm Oil Extraction Unit	021500100100 - Min. of Agriculture & Food Security	47,576,545.00	-	-
Soyabeans Production Programme in the State	021500100100 - Min. of Agriculture & Food Security	64,751,450.00	-	-
Purchase of fishing Equipment and Stocking of Fish at Kashimbila Dam (Takum)	021500100100 - Min. of Agriculture & Food Security	-	-	55,000,000.00
Procurement of 26No. MotorCycles and 5No. Flying Boats	021500100100 - Min. of Agriculture & Food Security	80,000,000.00	-	65,900,000.00
Construction and Maintainance of 1No. Solar Vaccines Cold	021500100100 - Min. of Agriculture & Food Security	35,000,000.00	-	11,445,000.00
Procurement of Mini Storage Bins 10mt capacity	021500100100 - Min. of Agriculture & Food Security	11,665,545.00	40,000,000.00	25,304,620.32
Management of Nappier Grass Farm at Mayo Kam Ranch Site	021500100100 - Min. of Agriculture & Food Security	23,215,258.00	-	11,665,545.00
Provision of Food and Nutrition Activities in the State	021500100100 - Min. of Agriculture & Food Security	64,751,450.00	-	41,797,139.31
Esstablishment of Aquaculture and Fingerling production in 3 Geopolitical Zones	021500100100 - Min. of Agriculture & Food Security	16,802,677.00	-	436,000,000.00
Development of Marmi Fish Pond	021500100100 - Min. of Agriculture & Food Security	-	-	200,000,000.00
Construction of Storage Facilities and Stockpiling of Grains in the 3 Senatorial Z	021500100100 - Min. of Agriculture & Food Security	2,722,318,125.00	-	-
Renovation of Hostels, Administrative Blocks, Staff Quarters, at College of Agric	021500100100 - Min. of Agriculture & Food Security	20,000,000.00	-	-
Procurement of Equipment for College of Agriculture Jalingo	021500100100 - Min. of Agriculture & Food Security	500,000,000.00	-	-
Construction of E - Library in the State	021502100100 - College of Agriculture, Jalingo	33,000,000.00	-	33,000,000.00
Rehabilitation and Fencing of College of Agriculture, Jalingo	021502100100 - College of Agriculture, Jalingo	261,499,700.00	-	261,499,700.00
Fencing of Female Hostel & Construction of Metron House	021502100100 - College of Agriculture, Jalingo	34,727,618.00	-	34,727,618.31
Provision of Water Resources Devt/Reticulation	021502100100 - College of Agriculture, Jalingo	21,175,000.00	600,000.00	25,863,681.69
Const. & Renovation of Staff Quarters	021502100100 - College of Agriculture, Jalingo	25,863,682.00	6,500,000.00	46,400,182.29
Rehabilitation & Construction of Feedmill Machinery	021502100100 - College of Agriculture, Jalingo	46,400,182.00	-	16,940,000.00
Construction of Office/Hatchery Pen.	021502100100 - College of Agriculture, Jalingo	16,940,000.00	-	21,175,000.00
Purchase of Atomic Absorption Spectrophotometer (AAS) Machine	021502100100 - College of Agriculture, Jalingo	18,557,338.00	-	18,557,337.81
Road Contruction within the College Campus	021502100100 - College of Agriculture, Jalingo	60,911,628.00	-	60,911,627.52
Renovation of 2 No. Blocks of Metal and Wood Workshop	021502100100 - College of Agriculture, Jalingo	-	-	30,000,000.00
Renovation of 5 No. Blocks of Laboratories	021502100100 - College of Agriculture, Jalingo	-	-	50,000,000.00

Renovation of 6 No. Duplex for Junior & Senior Staff	021502100100 - College of Agriculture, Jalingo	-	-	39,000,000.00
Construction of 1 No. of Female Hostels	021502100100 - College of Agriculture, Jalingo	-	-	20,000,000.00
Construction of 1 No. Block of 250 Capacity Lecture Theatres	021502100100 - College of Agriculture, Jalingo	-	-	250,000,000.00
Purchase of 40 Numbers of File Cabinets	021502100100 - College of Agriculture, Jalingo	-	-	3,500,000.00
Laboratory Equipments and Reagents	021502100100 - College of Agriculture, Jalingo	-	-	141,331,766.94
Installation of 100 Numbers. of 20KVA Solar Panels	021502100100 - College of Agriculture, Jalingo	-	-	12,000,000.00
Renovation of Block of Storage of Feeds & Eggs	021502100100 - College of Agriculture, Jalingo	-	-	826,000.00
Renovation of Block of Entrepreneurship Centre	021502100100 - College of Agriculture, Jalingo	-	-	3,066,300.00
National Board for Technical Education Accreditation Visitation	021502100100 - College of Agriculture, Jalingo	800,000,000.00	-	-
Agricultural Extension Services in the State	021510200100 - Taraba Agricultural Devt. Project (TADP)	21,070,000.00	-	21,070,000.00
Renovation of Farm Training Centre	021510200100 - Taraba Agricultural Devt. Project (TADP)	3,920,000.00	-	3,920,000.00
Agric - Technical Services	021510200100 - Taraba Agricultural Devt. Project (TADP)	6,860,000.00	-	6,860,000.00
Purchase of Vinach, Glypheng and 24D Amine for Control of Herbicides in the S	021510200100 - Taraba Agricultural Devt. Project (TADP)	14,700,000.00	-	14,700,000.00
Planning, Monitoring & Evaluation Activities	021510200100 - Taraba Agricultural Devt. Project (TADP)	7,350,000.00	-	7,350,000.00
Procurement of Animal Drawn Plows & Ridges	021510200100 - Taraba Agricultural Devt. Project (TADP)	2,450,000.00	-	2,450,000.00
Procurement of Irrigation Pumps	021510200100 - Taraba Agricultural Devt. Project (TADP)	4,900,000.00	-	24,900,000.00
Procurement of Office Furniture	021510200100 - Taraba Agricultural Devt. Project (TADP)	24,500,000.00	-	24,500,000.00
Electrification of Office Building	021510200100 - Taraba Agricultural Devt. Project (TADP)	2,450,000.00	-	2,450,000.00
Purchase of Work Bulls	021510200100 - Taraba Agricultural Devt. Project (TADP)	2,450,000.00	-	2,450,000.00
Procurement of Tubewells & Washbores Equipment	021510200100 - Taraba Agricultural Devt. Project (TADP)	2,450,000.00	-	12,450,000.00
Compensation of Farm Training Centre Land	021510200100 - Taraba Agricultural Devt. Project (TADP)	4,900,000.00	-	4,900,000.00
Repair of Tractors	021510300100 - Tractor Hiring Unit (THU)	-	-	26,000,000.00
Purchase of Disc Plough	021510300100 - Tractor Hiring Unit (THU)	-	-	40,000,000.00
Purchase of Disc Harrow	021510300100 - Tractor Hiring Unit (THU)	-	-	40,000,000.00
Renovation of Central Workshop at Jalingo	021510300100 - Tractor Hiring Unit (THU)	10,000,000.00	-	4,000,000.00
Reconstruction of 2No. Workshops at Bali/Wukari	021510300100 - Tractor Hiring Unit (THU)	20,000,000.00	-	44,000,000.00
Renovation of Office Blocks	021510300100 - Tractor Hiring Unit (THU)	8,000,000.00	-	4,000,000.00
Purchase of 1No. Tool Box (Heavy Duty)	021510300100 - Tractor Hiring Unit (THU)	9,139,977.00	-	4,000,000.00
Complete Engine Spare Parts	021510300100 - Tractor Hiring Unit (THU)	-	-	50,000,000.00
Implement Spare Parts	021510300100 - Tractor Hiring Unit (THU)	-	-	10,000,000.00
Purchase of Workshop Tools & Equipment	021510300100 - Tractor Hiring Unit (THU)	65,504,183.00	-	13,000,000.00
Purchase of Equipped Mobile Workshops (3No)	021510300100 - Tractor Hiring Unit (THU)	90,000,000.00	-	3,144,160.00
Purchase of Vehicles for Monitoring Activites	021510300100 - Tractor Hiring Unit (THU)	75,000,000.00	-	32,000,000.00
Repair of Crane Lorry	021510300100 - Tractor Hiring Unit (THU)	3,000,000.00	-	4,000,000.00
Repair of 2No. Combine Harvester	021510300100 - Tractor Hiring Unit (THU)	9,000,000.00	-	4,000,000.00
Construction of 4No. Area & 2 Development Area Offices	021510300100 - Tractor Hiring Unit (THU)	-	-	42,503,789.00
Purchase of ICT Equipment for Office Use at THU Office	021510300100 - Tractor Hiring Unit (THU)	4,500,000.00	-	1,000,000.00
Agricultural Market Development	021510512100 - IFAD - VCD Project Support Unit	105,000,000.00	50,151,510.62	915,237,404.50
Smallholder Productivity Enhancement	021510512100 - IFAD - VCD Project Support Unit	35,000,000.00	170,733,600.00	563,032,070.00

Coordination of International Fund for Agricultural Development Programme in	021510512100 - IFAD - VCD Project Support Unit	14,000,000.00	241,793,078.86	168,800,000.00
Purchase of Grains/Cash Crops Assorted	021511000100 - Taraba Agricultural Produce Marketing Agency	200,000,000.00	-	408,900,000.00
Rehabilitation of kurmi Storage Facility, Gassol.	021511000100 - Taraba Agricultural Produce Marketing Agency	-	-	30,000,000.00
Renovation of Warehouses Karim, Takum and Wukari	021511000100 - Taraba Agricultural Produce Marketing Agency	-	-	30,000,000.00
Construction of 3No. Warehouse at Jalingo, Wukari and Gashaka	021511000100 - Taraba Agricultural Produce Marketing Agency	-	-	150,000,000.00
FADAMA CARES Project Activities/Purchase of Fixed Assets	021511500100 - FADAMA CARES Project Support Unit	500,000,000.00	240,245,000.00	1,588,573,000.00
Purchase of 100No. Assorted Official Vehicles	022000100100 - Ministry of Finance, Budget & Economic Planning	16,600,000,000.00	10,895,216,679.55	4,160,000,000.40
Purchase of Office Stationeries & Equipment for State MDAs	022000100100 - Ministry of Finance, Budget & Economic Planning	130,000,000.00	-	300,000,000.00
Construction of Community and Social Development Agency (CSDA) Office Acco	022000100100 - Ministry of Finance, Budget & Economic Planning	250,000,000.00	-	-
Sustainable Development Goals (SDGs) Projects	022000100100 - Ministry of Finance, Budget & Economic Planning	520,000,000.00	-	-
Capital Grants to Government Owned Companies	022000100100 - Ministry of Finance, Budget & Economic Planning	200,000,000.00	-	300,000,000.00
Renovation and Remodelling of the Ministry of Finance, Budget and Economic P	022000100100 - Ministry of Finance, Budget & Economic Planning	-	-	800,000,000.00
Community and Social Development Project activities in the State	022000100100 - Ministry of Finance, Budget & Economic Planning	450,000,000.00	-	-
SFTAS PforR Activities	022000100100 - Ministry of Finance, Budget & Economic Planning	30,000,000.00	-	-
Construction of 3No. Sub-Treasuries (One Each) in Bali, Zing & K/Lamido	022000100100 - Ministry of Finance, Budget & Economic Planning	-	-	202,739,450.00
Renovation of 3No. Sub-Treasuries (One Each) in Takum, Wukari & Gembu	022000100100 - Ministry of Finance, Budget & Economic Planning	-	-	99,759,915.00
Drilling of 1No. Motorise Borehole at the Ministry of Finance, Budget & Planning	022000100100 - Ministry of Finance, Budget & Economic Planning	-	-	3,500,000.00
Installation of CCTV Camera in the Ministry of Finance, Budget & Planning	022000100100 - Ministry of Finance, Budget & Economic Planning	-	-	10,000,000.00
Provision of Capital Base for Micro Finance Bank LTD	022000100100 - Ministry of Finance, Budget & Economic Planning	2,000,000,000.00	-	-
Five Fingers Agenda Coordination & Appraisal	022000100100 - Ministry of Finance, Budget & Economic Planning	40,000,000.00	-	100,000,000.00
Provision for Base Line Survey on Sustainable Development Goals	022000100100 - Ministry of Finance, Budget & Economic Planning	50,000,000.00	-	50,000,000.00
Monitoring and Evaluation of State Government Projects	022000100100 - Ministry of Finance, Budget & Economic Planning	35,000,000.00	-	50,000,000.00
Provision for the Establishment of State Single Register (SSR)	022000100100 - Ministry of Finance, Budget & Economic Planning	50,000,000.00	-	50,000,000.00
Provision for Data Collection in the State (State Data Base Programme)	022000100100 - Ministry of Finance, Budget & Economic Planning	60,000,000.00	85,000,000.00	100,000,000.00
Coordinating State Nutrition Activities	022000100100 - Ministry of Finance, Budget & Economic Planning	44,120,000.00	-	60,000,000.00
Provision for State Social Policy Development Plan	022000100100 - Ministry of Finance, Budget & Economic Planning	30,000,000.00	1,400,000.00	30,000,000.00
Provision for Child Friendly Community Initiatives (CFCI) Programme in the Stat	022000100100 - Ministry of Finance, Budget & Economic Planning	15,000,000.00	-	5,000,000.00
Construction of 1No. Office at the State Secretariat Complex	022000100100 - Ministry of Finance, Budget & Economic Planning	200,000,000.00	-	300,000,000.00
Coordination of North - East Development Commission (NEDC) Activities	022000100100 - Ministry of Finance, Budget & Economic Planning	20,000,000.00	-	-
Provisoon for Fund to Support Civil Society Organization (CSOs)	022000100100 - Ministry of Finance, Budget & Economic Planning	15,000,000.00	-	25,000,000.00
Sustainable Development Goals (SDGs) Projects	022000100100 - Ministry of Finance, Budget & Economic Planning	500,000,000.00	-	600,000,000.00
Open Government Partnership (OGP) Project	022000100100 - Ministry of Finance, Budget & Economic Planning	100,000,000.00	-	100,000,000.00
NG CARES Projects (Draw Down from IDA)	022000100100 - Ministry of Finance, Budget & Economic Planning	2,600,000,000.00	-	3,050,989,118.22
Coodination of SABER (World Bank Assisted) Programme Activities in the State	022000100100 - Ministry of Finance, Budget & Economic Planning	-	-	20,000,000.00
Renovation and Furnishing of Area Revenue Offices	022000800100 - Taraba State Internal Revenue Service	36,800,000.00	43,054,162.00	150,000,000.00
Construction of Other Area Revenue Offices	022000800100 - Taraba State Internal Revenue Service	65,400,000.00	-	70,000,000.00
Procurement of 1No. Motor Vehicle at Hqtr	022000800100 - Taraba State Internal Revenue Service	40,500,000.00	46,000,000.00	-
Procurement of 6No. Motorcycles	022000800100 - Taraba State Internal Revenue Service	20,000,000.00	5,400,000.00	20,000,000.00
Procurement of 15No. Computer & ICT Equipment	022000800100 - Taraba State Internal Revenue Service	7,000,000.00	-	15,000,000.00

Purchase of Land for Offices in LGAs	022000800100 - Taraba State Internal Revenue Service	7,000,000.00	-	15,000,000.00
Provision for Furnishing of TRIRS Headquarters Office, Jalingo	022000800100 - Taraba State Internal Revenue Service	-	-	50,000,000.00
Community and Social Development Agency Project Activities in the State (Rural)	022001200100 - Community & Social Development Agency	-	-	300,000,000.00
Purchase of 7No. Motorcycles	022200100100 - Ministry of Commerce, Trade & Industry	15,000,000.00	-	20,000,000.00
International Yam Market (Wukari)	022200100100 - Ministry of Commerce, Trade & Industry	5,000,000.00	-	10,900,000.00
Support & Enhancement of Commodity Association	022200100100 - Ministry of Commerce, Trade & Industry	5,000,000.00	-	10,000,000.00
Promotion of Export Activities in the State	022200100100 - Ministry of Commerce, Trade & Industry	6,000,000.00	-	90,000,000.00
Development of Website on Trade and investment	022200100100 - Ministry of Commerce, Trade & Industry	3,000,000.00	-	200,000,000.00
Provision for the Hosting of Trade Fair	022200100100 - Ministry of Commerce, Trade & Industry	5,000,000.00	-	20,000,000.00
Construction of 2No. Area Commercial offices	022200100100 - Ministry of Commerce, Trade & Industry	34,000,000.00	-	20,000,000.00
Development of Industrial Layout @Tashan Nyamu	022200100100 - Ministry of Commerce, Trade & Industry	200,000,000.00	-	175,000,000.00
Establishment of Industrial Clusters for Fabrication & Welding	022200100100 - Ministry of Commerce, Trade & Industry	20,000,000.00	-	300,000,000.00
Construction of Exhibition Hall at Trade Fair Complex	022200100100 - Ministry of Commerce, Trade & Industry	10,000,000.00	-	50,000,000.00
Establishment of Trade Facilitation Centre	022200100100 - Ministry of Commerce, Trade & Industry	63,855,881.00	-	50,000,000.00
Organizing Taraba Investment Summit	022200100100 - Ministry of Commerce, Trade & Industry	-	-	100,000,000.00
Construction of Trade Fair Complex at Jalingo	022200100100 - Ministry of Commerce, Trade & Industry	-	-	7,500,000,000.00
Taraba Woven sack factory Jalingo (Phase I)	022200100100 - Ministry of Commerce, Trade & Industry	-	-	40,000,000.00
Organizing Taraba Economic & Investment Summit	022200100100 - Ministry of Commerce, Trade & Industry	143,000,000.00	-	-
Construction of 2 Area Commercial Office	022200100100 - Ministry of Commerce, Trade & Industry	27,700,000.00	-	-
Loan for Small and Medium Scale Enterprises	022200100100 - Ministry of Commerce, Trade & Industry	300,000,000.00	-	-
General Entrepreneurship Development (Capacity Training)	022205100100 - Agency for Small & Medium Scale Enterprises	17,430,220.00	-	107,000,000.00
Baseline Economic Survey on Micro, Small & Medium Enterprises	022205100100 - Agency for Small & Medium Scale Enterprises	8,813,578.00	-	50,000,000.00
Small Scale Industries Credit Schemes	022205100100 - Agency for Small & Medium Scale Enterprises	30,000,000.00	-	37,792,881.00
Taraba MSMEs Expo (Exhibition)	022205100100 - Agency for Small & Medium Scale Enterprises	23,290,147.00	-	21,000,000.00
Construction of Technology Village (Phase1)	022800100100 - Ministry of Science & Technology	65,000,000.00	-	3,000,000.00
Science Technology and Innovation (STI) Policy	022800100100 - Ministry of Science & Technology	3,500,000.00	-	67,000,000.00
Tissue Culture/Fish Pond and Feeds Production	022800100100 - Ministry of Science & Technology	3,500,000.00	-	30,000,000.00
National Council?EXPOs/774 Young NPA 2024	022800100100 - Ministry of Science & Technology	22,000,000.00	-	12,518,000.00
GSM/Mobile App Tech/Welding and Fabrications//Advance Manufacturing Techn	022800100100 - Ministry of Science & Technology	-	-	37,000,000.00
World Science Day/Stem/Partnership	022800100100 - Ministry of Science & Technology	14,000,000.00	-	10,000,000.00
Technopreneurship Cosmetology/Renewable Energy STI Culture and Livestock P	022800100100 - Ministry of Science & Technology	3,500,000.00	-	31,000,000.00
Construction of Science Engineering Infrastructure Development Agency (Phase	022800100100 - Ministry of Science & Technology	2,100,000.00	-	-
Construction of Biotechnology Agency (Phase 1) in the State	022800100100 - Ministry of Science & Technology	-	-	650,000,000.00
Construction of Chemical Technology Development (Phase1)	022800100100 - Ministry of Science & Technology	526,900,000.00	-	750,000,000.00
Leather Work/Fertilizer/Fruit Processing and Package	022800100100 - Ministry of Science & Technology	2,100,000.00	-	40,000,000.00
Procurement of Machines for Processing and Packaging	022800100100 - Ministry of Science & Technology	-	-	27,508,000.00
Purchase and Installation of Navigation Aids	022900100100 - Ministry of Transportation Development	650,000,000.00	-	500,000,000.00
Expansion and Upgrading of Taraba State Airport in Jalingo	022900100100 - Ministry of Transportation Development	100,000,000.00	1,335,439,245.86	2,000,000,000.00
Construction of Terminal Building/Calibration of VOR	022900100100 - Ministry of Transportation Development	200,000,000.00	-	400,000,000.00

Implementation of Taraba State Road Traffic and Motorcycle Agency	022900100100 - Ministry of Transportation Development	2,000,000.00	-	245,000,000.00
Provision for Perimeter and Erosion Control	022900100100 - Ministry of Transportation Development	280,000,000.00	-	700,000,000.00
Construction of Trailers Park	022900100100 - Ministry of Transportation Development	94,396,914.00	-	150,000,000.00
Purchase of Flying Board/Life Jacket	022900100100 - Ministry of Transportation Development	54,000,000.00	-	500,000,000.00
Design and Construction of Taraba State Driving School	022900100100 - Ministry of Transportation Development	54,000,000.00	-	220,000,000.00
Construction of Office Accommodation	022900100100 - Ministry of Transportation Development	60,000,000.00	-	150,000,000.00
Provision for Capacity Building for Civil Aviation	022905300100 - Taraba State Transport Corporation	656,820,975.00	-	-
Renovation of Mechanical Workshop	022905300100 - Taraba State Transport Corporation	-	-	79,434,083.00
Purchase Workshop Machines and Equipment	022905300100 - Taraba State Transport Corporation	100,000,000.00	-	80,600,000.00
Procurement of 10No. 18-Seater Buses	022905300100 - Taraba State Transport Corporation	-	-	500,000,000.00
Kashimbilla Airport Maintenance	022905300100 - Taraba State Transport Corporation	220,000,000.00	-	-
Taraba State Transport Corporation Workshop Renovation and Equipment	022905300100 - Taraba State Transport Corporation	124,000,000.00	-	-
Production of 50,000No. Security PT-Code Stickers	022905600100 - Taraba Commercial Motorcycle & Monitoring Agency	-	-	8,898,790.00
Production of 50,000No. Customized Reflective Jackets	022905600100 - Taraba Commercial Motorcycle & Monitoring Agency	25,200,000.00	-	9,101,210.00
Purchase of 20No. Tricycles	022905600100 - Taraba Commercial Motorcycle & Monitoring Agency	5,800,000.00	-	2,000,000.00
Purchase of 50No. Reflective Jackets	022905600100 - Taraba Commercial Motorcycle & Monitoring Agency	7,000,000.00	-	-
Extension of 33kv From Line Suntai-Bali And Connection to National Grid	023100100100 - Ministry of Energy and Economic Development	100,000,000.00	9,200,000.00	1,300,000,000.00
Extension of 33kv line from lafia Lamurde-Karim Town, Jen Town and connection to National Grid	023100100100 - Ministry of Energy and Economic Development	-	-	1,000,000,000.00
Extension of 33kv Line From Wukari To Tsokundi With Township network	023100100100 - Ministry of Energy and Economic Development	-	-	800,000,000.00
Provision and maintenance of minigrad and Solar street light across the State	023100100100 - Ministry of Energy and Economic Development	200,000,000.00	-	550,000,000.00
Connection of Ibbi/Wukari Water works to National Grid	023100100100 - Ministry of Energy and Economic Development	100,000,000.00	-	80,000,000.00
Provision for Solar Street Light in Jalingo	023100100100 - Ministry of Energy and Economic Development	80,000,000.00	-	50,000,000.00
Rehabilitation/Upgrading of Rural Electrification and Minigrad of Gembu	023100100100 - Ministry of Energy and Economic Development	100,000,000.00	-	250,000,000.00
Survey/Enumeration assessment of unserved and underserved area and rural connectivity	023100100100 - Ministry of Energy and Economic Development	64,791,678.00	-	300,000,000.00
Provision of Desktop/Laptop Computers and accessories for Technical and Statistical Services	023100100100 - Ministry of Energy and Economic Development	-	-	50,000,000.00
Establish a standard Taraba State concrete pole industry and ring culvert	023100100100 - Ministry of Energy and Economic Development	-	-	1,000,000,000.00
Manpower Capacity Development on Technical Services (Transformer repair, re-energizing, etc.)	023100100100 - Ministry of Energy and Economic Development	-	-	800,000,000.00
Drop-Down/Construction and installation of 15MVA 33/11Kv injection sub-station	023100100100 - Ministry of Energy and Economic Development	-	-	500,000,000.00
Provision for Feasibility study for all Mini, Small and large renewable energy resources	023100100100 - Ministry of Energy and Economic Development	-	-	400,000,000.00
Extension of 33KV line Mararaba-Bissa to Bissa, Kurmi town to the national grid	023100100100 - Ministry of Energy and Economic Development	-	-	1,000,000,000.00
Expansion and Construction Of Additional Mini Hydro-Electric Power Plant at Karamo	023100100100 - Ministry of Energy and Economic Development	-	-	1,000,000,000.00
Provision for Seminar, Economic Development and Energy training, and workshop	023100100100 - Ministry of Energy and Economic Development	70,000,000.00	-	150,000,000.00
Extension/Rehabilitation of 33kv line from Mararaba Mayo-Renewo village	023100100100 - Ministry of Energy and Economic Development	-	-	200,000,000.00
Provision of upgrading/Rehabilitation of all non-functional rural electrification stations	023100100100 - Ministry of Energy and Economic Development	-	-	500,000,000.00
Extension of 33kv line to gassol town from mararraba Gassol and provision of Transformer	023100100100 - Ministry of Energy and Economic Development	-	-	300,000,000.00
Extension of 33kv line from wukari kente, with drop down at jende ikurlayi, ritti	023100100100 - Ministry of Energy and Economic Development	100,000,000.00	-	500,000,000.00
Provision of 650w Standalone solar system at Serti, Gembu, Bambur and Kumbungu	023100100100 - Ministry of Energy and Economic Development	110,000,000.00	-	1,150,000,000.00

Drop-down of 33kv line from Wukari and provision of TDN with 1Nos 300kva 33	023100100100 - Ministry of Energy and Economic Development	-	-	100,000,000.00
Extension of 33kv line from Wukari-Gida Idi with provision of TDN and 2No 300	023100100100 - Ministry of Energy and Economic Development	40,000,000.00	-	200,000,000.00
Extension and installation of Electricity network in Jalingo metropolitan	023100100100 - Ministry of Energy and Economic Development	-	-	500,000,000.00
Extension of 33Kv line from Bali Town-Garba Chede and construction of 7.5MVA	023100100100 - Ministry of Energy and Economic Development	-	-	700,000,000.00
Provision of 6MW Standalone Solar town at Jalingo metropolitan and Governme	023100100100 - Ministry of Energy and Economic Development	-	-	1,500,000,000.00
Liaison with the Federal Ministry of Power, SCC, to connect to the surrounding c	023100100100 - Ministry of Energy and Economic Development	-	-	200,000,000.00
Extension of 33Kv line from Kpambo to Fikyu town	023100100100 - Ministry of Energy and Economic Development	-	-	150,000,000.00
Extension of 33Kv line from Bali Serti town	023100100100 - Ministry of Energy and Economic Development	-	-	300,000,000.00
Extension of 132Kv line from Wukari to Jalingo and connection to main transmi	023100100100 - Ministry of Energy and Economic Development	-	-	1,500,000,000.00
Procurement of bulk transformers	023100100100 - Ministry of Energy and Economic Development	-	-	500,000,000.00
Procurement of electrical consumables	023100100100 - Ministry of Energy and Economic Development	-	-	500,000,000.00
Extension of 33Kv line from Donga to Tunari and TDN of Tunari	023100100100 - Ministry of Energy and Economic Development	-	-	200,000,000.00
Provision of 500Kw Solar energy at Damper Village.	023100100100 - Ministry of Energy and Economic Development	-	-	600,000,000.00
Rehabilitation of 33Kv line Zing LGA	023100100100 - Ministry of Energy and Economic Development	-	-	150,000,000.00
Extension of 33Kv line from Mayo-Lope to Abbare	023100100100 - Ministry of Energy and Economic Development	-	-	170,000,000.00
Extension of 33Kv line from Hope afresh foundation to Government House and	023100100100 - Ministry of Energy and Economic Development	-	-	120,000,000.00
Procurement of 70T Crane Hiab	023100100100 - Ministry of Energy and Economic Development	-	-	120,000,000.00
Programme for Promoting Investment And Development of the Energy Sector	023100100100 - Ministry of Energy and Economic Development	-	-	240,000,000.00
Extension of 33kv Line from Suntai - Bali and Connection to National Grid	023100100100 - Ministry of Energy and Economic Development	300,000,000.00	-	-
Extension of 33kv Line from Lafia Lamorde - Karim Town, Jen Town and Conne	023100100100 - Ministry of Energy and Economic Development	300,000,000.00	-	-
Extension of 33kv Line from Wukari to Tsokundi with Township Distribution Net	023100100100 - Ministry of Energy and Economic Development	300,000,000.00	-	-
Provision and Maintenance of Solar Street Light in Jalingo	023100100100 - Ministry of Energy and Economic Development	400,000,000.00	-	-
Connection of Ibi/Wukari Water Works to the National Grid	023100100100 - Ministry of Energy and Economic Development	70,000,000.00	-	-
Rehabilitation/Upgrading of Gembu Rural Electrification	023100100100 - Ministry of Energy and Economic Development	150,000,000.00	-	-
Exploration of Hydrocarborene Using Satllite on Benue Valley	023300100100 - Bureau for Solid Minerals	210,000,000.00	-	80,000,000.00
Purchase of Equipment for Office Use	023300100100 - Bureau for Solid Minerals	-	-	150,000,000.00
Renewal of all Mining Lease	023300100100 - Bureau for Solid Minerals	7,000,000.00	5,250,000.00	15,000,000.00
Leasing of New Sites/Ocurrence	023300100100 - Bureau for Solid Minerals	14,000,000.00	1,166,666.00	20,000,000.00
Construction of Yerima-Gassol-Dominion Farm (24km) Road	023400100100 - Ministry of Works & Infrastructural Development	-	1,408,184,008.34	1,400,000,000.00
Design and construction of Donga-Mararraba Road with Spur to Suntai	023400100100 - Ministry of Works & Infrastructural Development	4,891,281,865.75	-	25,000,000.00
Design and construction of Wukari-Tsokundi-Nddo Iddi Road	023400100100 - Ministry of Works & Infrastructural Development	1,350,787,483.00	1,000,000,000.00	750,000,000.00
Design and construction of Mararraban Baissa-Abong Road (82km)	023400100100 - Ministry of Works & Infrastructural Development	1,650,787,422.00	4,013,981,284.86	3,500,000,000.00
Construction of Balaifi-Karim Lamido Road with Spur to Jen	023400100100 - Ministry of Works & Infrastructural Development	2,500,000,000.00	-	-
Design and construction of Lacheke-Pantisawa Road (18km)	023400100100 - Ministry of Works & Infrastructural Development	-	4,189,644,347.99	100,000,000.00
Dualization of Jalingo City Gates (18km)	023400100100 - Ministry of Works & Infrastructural Development	5,326,456,183.00	2,000,000,000.00	2,500,000,000.00
Construction of mararraban Kunini-Kunini-Kwantanga Road	023400100100 - Ministry of Works & Infrastructural Development	10,000,000.00	-	100,000,000.00
Design and construction of Gembu-Bang Road (35KM)	023400100100 - Ministry of Works & Infrastructural Development	3,549,191,298.00	-	200,000,000.00
Design and construction of Takum-Lissam Road (2.5km)	023400100100 - Ministry of Works & Infrastructural Development	-	350,000,000.00	650,000,000.00
Design and construction of Trailer Parks	023400100100 - Ministry of Works & Infrastructural Development	-	-	150,000,000.00

Design and construction of Pamanga-Dakka Road (35km)	023400100100 - Ministry of Works & Infrastructural Development	5,326,456,183.00	2,000,000,000.00	1,500,000,000.00
Construction of Township Roads in the 3 Senatorial District	023400100100 - Ministry of Works & Infrastructural Development	-	-	500,000,000.00
Construction of Jalingo Township Roads	023400100100 - Ministry of Works & Infrastructural Development	300,000,000.00	-	200,000,000.00
Construct and Rehabilitation of Government House Road networks	023400100100 - Ministry of Works & Infrastructural Development	-	-	1,000,000,000.00
Design and Construction of Jibu Road in Wukari LGA, Gindin-Dorowa (33.6KM)	023400100100 - Ministry of Works & Infrastructural Development	-	-	200,000,000.00
Design and Construction of Kente-Chinkai Road in Wukari LGA, (19KM)	023400100100 - Ministry of Works & Infrastructural Development	1,500,000,000.00	-	100,000,000.00
Design and Construction of Nwukyu-Benkaho Road in Wukari LGA, Gindin-Doro	023400100100 - Ministry of Works & Infrastructural Development	2,000,000,000.00	-	100,000,000.00
Muslim Council-Albaz-Gospel House Road 1.5km, Jalingo	023400100100 - Ministry of Works & Infrastructural Development	-	-	1,000,000,000.00
Angwan Kasa-NNPC-Deeper Life Camp Road 4.5km, Jalingo	023400100100 - Ministry of Works & Infrastructural Development	1,500,000,000.00	-	1,000,000,000.00
Motor park-Mansur Primary School-Chief Palace Road 2.5km, Gembu.	023400100100 - Ministry of Works & Infrastructural Development	-	-	1,000,000,000.00
Old Motor Park-First Baptist Church-Gechan Hospital Road (7km) in Jalingo	023400100100 - Ministry of Works & Infrastructural Development	2,000,000.00	-	100,000,000.00
Soyoyo Road (Hospital Ward) Wukari	023400100100 - Ministry of Works & Infrastructural Development	-	-	1,000,000.00
Cemetery Road through Lagos Area (Avyi Ward) Wukari	023400100100 - Ministry of Works & Infrastructural Development	1,900,000.00	-	1,000,000,000.00
Kinkiso Road by Abiten Motel (Puje Ward)	023400100100 - Ministry of Works & Infrastructural Development	50,000,000.00	-	1,000,000,000.00
Provision of Mechanical/Electrical Tools	023400100100 - Ministry of Works & Infrastructural Development	5,000,000.00	15,000,000.00	50,000,000.00
Construction of New Government House, Jalingo	023400100100 - Ministry of Works & Infrastructural Development	-	1,500,000,000.00	1,700,000,000.00
Construction of Yearly 100 Housing Units Programme	023400100100 - Ministry of Works & Infrastructural Development	200,345,062.00	-	510,000,000.00
Provision for Estates/Quarters in the State	023400100100 - Ministry of Works & Infrastructural Development	-	-	50,570,000.00
Completion of an Office Block and furnishing	023400100100 - Ministry of Works & Infrastructural Development	10,570,000.00	-	30,735,000.00
Provision of Services for Housing Developments	023400100100 - Ministry of Works & Infrastructural Development	56,500,000.00	-	106,500,000.00
Complepletion of 30 units of TSHP II at Zing for COE	023400100100 - Ministry of Works & Infrastructural Development	34,056,069.00	-	224,056,069.00
Construction of A6 Room office Block for Housing Corporation	023400100100 - Ministry of Works & Infrastructural Development	2,000,000.00	-	15,284,447.00
Rehabilitation of Property Rating	023400100100 - Ministry of Works & Infrastructural Development	20,000,000.00	-	80,000,000.00
Completion of Purchased House at Sabon gari Jalingo	023400100100 - Ministry of Works & Infrastructural Development	-	-	50,000,000.00
Construction of Military Base at 2 Senatorial Zones (Wukari,Apawa and Mararra)	023400100100 - Ministry of Works & Infrastructural Development	497,900,797.00	-	2,500,000,000.00
Design and Construction of Jin-Ndibam - Kuru Jidu community	023400100100 - Ministry of Works & Infrastructural Development	500,000,000.00	-	100,000,000.00
Construction of Muslim Council - Albaz - Gospel House Road (1.5Km) Jalingo	023400100100 - Ministry of Works & Infrastructural Development	1,000,000,000.00	-	-
Construction of Anguwan Kassa - NNPC - Deeper Life Camp Road (4.5Km) Jalin	023400100100 - Ministry of Works & Infrastructural Development	1,000,000,000.00	-	-
Design & Construction of Takum - Lissam Road	023400100100 - Ministry of Works & Infrastructural Development	1,000,000,000.00	-	-
Construction of Motor Park - Mansur Primary School - Chief Palace Road (2.5Km)	023400100100 - Ministry of Works & Infrastructural Development	400,000,000.00	-	-
Construction of Soyoyo Road (Hospital Ward), Wukari	023400100100 - Ministry of Works & Infrastructural Development	1,000,000,000.00	-	-
Construction of Cementary Road through Lagos Area (Avyi Ward), Wukari	023400100100 - Ministry of Works & Infrastructural Development	1,000,000,000.00	-	-
Construction of Kinkiso Road by Abiten Motel (Puje Ward), Wukari	023400100100 - Ministry of Works & Infrastructural Development	1,000,000,000.00	-	-
Construction of New Government House, Jalingo	023400100100 - Ministry of Works & Infrastructural Development	1,200,000,000.00	-	-
Construction of Military Barracks (Wukari, Karim Lamido, Appawa)	023400100100 - Ministry of Works & Infrastructural Development	500,000,000.00	-	-
Modern Multi - Purpose Cultural Centre in Jalingo	023600100100 - Ministry of Heritage & Ecotourism	60,500,000.00	-	95,985,700.00
Feasibility Study, Documentation, Tourism Master Plan	023600100100 - Ministry of Heritage & Ecotourism	20,000,000.00	-	25,000,000.00
Renovation of Mambilla Motel, Gembu	023600100100 - Ministry of Heritage & Ecotourism	-	-	37,165,025.00
Renovation of Jalingo Motel	023600100100 - Ministry of Heritage & Ecotourism	63,664,123.00	-	-

Promotional Material for State Tourism Board	023600100100 - Ministry of Heritage & Ecotourism	10,000,000.00	-	15,000,000.00
Tour Packaging in the State	023600100100 - Ministry of Heritage & Ecotourism	7,000,000.00	-	13,191,150.00
Nwunyo Fishing Festival Development at Ibi LGA	023600100100 - Ministry of Heritage & Ecotourism	40,000,000.00	-	65,995,750.00
Establishment of Local Government Tourism Committee	023600100100 - Ministry of Heritage & Ecotourism	20,000,000.00	-	26,382,300.00
World Tourism Day Celebration	023600100100 - Ministry of Heritage & Ecotourism	20,000,000.00	-	-
Renovation of Mambilla Hotel, Abuja	023600100100 - Ministry of Heritage & Ecotourism	10,000,000.00	-	-
Provision for National Carnival, Abuja FCT	023600100100 - Ministry of Heritage & Ecotourism	10,000,000.00	-	30,382,300.00
National Craft Expo, Abuja	023600100100 - Ministry of Heritage & Ecotourism	10,000,000.00	-	43,373,450.00
Arewa Festival of Arts & Culture, Kaduna	023600100100 - Ministry of Heritage & Ecotourism	20,000,000.00	-	-
National Festival of Arts & Culture (NAFEST)	023600100100 - Ministry of Heritage & Ecotourism	20,000,000.00	-	72,977,875.00
Furnishing of Museum Gallery in the State	023600100100 - Ministry of Heritage & Ecotourism	10,000,000.00	-	33,191,150.00
Taraba Carnival Programme in the State	023600100100 - Ministry of Heritage & Ecotourism	31,744,800.00	-	60,382,300.00
Renovation of Motel/Hotel (Wukari, Bali, Taraba Motel, Mambilla and Gembu Re	023600100100 - Ministry of Heritage & Ecotourism	200,000,000.00	-	-
Construction of Heritage Centre in Jalingo	023600100100 - Ministry of Heritage & Ecotourism	50,000,000.00	-	-
Purchase of Cultural Centre	023600400100 - Taraba State Arts Council	29,799,600.00	-	30,000,000.00
National Art Festival Activities in the State	023600400100 - Taraba State Arts Council	16,000,000.00	-	25,000,000.00
Taraba Festival Programme	023600400100 - Taraba State Arts Council	15,200,400.00	-	35,000,000.00
Provision for Craft Expo Programme	023600400100 - Taraba State Arts Council	13,000,000.00	14,000,000.00	25,000,000.00
Provision for Abuja Carnival Programme	023600400100 - Taraba State Arts Council	15,000,000.00	-	20,000,000.00
Cultural Exchange Programme	023600400100 - Taraba State Arts Council	5,000,000.00	-	9,807,826.34
Arewa Festival Programme	023600400100 - Taraba State Arts Council	6,000,000.00	-	10,000,000.00
Provision for Children Programme in the State	023600400100 - Taraba State Arts Council	-	-	10,000,000.00
Research Special Programme & Development	023600400100 - Taraba State Arts Council	-	-	10,000,000.00
Purchase of Generator Plant in Jalingo	025000100100 - Fiscal Responsibility Commission	2,000,000.00	-	-
Computerization/Networking in Jalingo	025000100100 - Fiscal Responsibility Commission	500,000.00	-	5,000,000.00
Purchase of Computer (HP) Destop Type	025000100100 - Fiscal Responsibility Commission	10,000,000.00	-	-
Purchase of Motor Vehicle (Hilux)	025000100100 - Fiscal Responsibility Commission	2,000,000.00	-	2,500,000.00
Purchase of Motion Camera Nikkon Digital	025000100100 - Fiscal Responsibility Commission	5,000,000.00	-	-
Provision for Water Networking in the State	025000100100 - Fiscal Responsibility Commission	6,500,000.00	-	-
Completion of Furnishing	025000100100 - Fiscal Responsibility Commission	-	-	2,000,000.00
Extention of Office Accommodation	025000100100 - Fiscal Responsibility Commission	-	-	3,000,000.00
Drilling of 1No. Borehole	025000100100 - Fiscal Responsibility Commission	-	-	4,000,000.00
Provision for Water Treatment Chemicals	025200100100 - Ministry of Water Management & Aquatic Affairs	1,000,000,000.00	-	-
Establishment of Water Facilities Database	025200100100 - Ministry of Water Management & Aquatic Affairs	10,000,000.00	10,000,000.00	15,000,000.00
Upgrading of Takum Water Supply	025200100100 - Ministry of Water Management & Aquatic Affairs	100,000,000.00	-	-
Provision of Jalingo Primary Water Supply Scheme	025200100100 - Ministry of Water Management & Aquatic Affairs	2,200,000,000.00	1,000,000,000.00	3,025,000,000.00
Purchase of 3 Inches Water Pumps for 2024 Irrigation Activities	025200100100 - Ministry of Water Management & Aquatic Affairs	-	-	29,000,000.00
P-Wash Matching Ground in Jalingo	025200100100 - Ministry of Water Management & Aquatic Affairs	120,000,000.00	-	300,000,000.00
Upgrading of Ibi, Wukari Water Works	025200100100 - Ministry of Water Management & Aquatic Affairs	-	70,000,000.00	453,805,687.00

Provision of Water Supply Schemes for LGAs H/Quaters, Bali, Donga, Takum, G	025200100100 - Ministry of Water Management & Aquatic Affairs	60,000,000.00	-	-
Extension of Pipelines & Construction of Concrete Tanks for Water Supply Emer	025200100100 - Ministry of Water Management & Aquatic Affairs	-	-	400,000,000.00
Provision of WASH Facilities in some Selected Communities in the State	025200100100 - Ministry of Water Management & Aquatic Affairs	50,000,000.00	-	80,000,000.00
Purchase of Quality Control Monitoring and Suivelance Vehicle	025200100100 - Ministry of Water Management & Aquatic Affairs	10,000,000.00	-	-
Spring & Stream Development at Tamya	025200100100 - Ministry of Water Management & Aquatic Affairs	-	-	30,000,000.00
Procurement of New Geo-Physical Equipment for Survey	025200100100 - Ministry of Water Management & Aquatic Affairs	12,000,000.00	-	3,000,000.00
Purchase of Kick Start Pumps to Serve as Farm Input for Dry Season Launching	025200100100 - Ministry of Water Management & Aquatic Affairs	12,000,000.00	-	-
AFDB Supported IBSDLEI Project activities in the State	025200100100 - Ministry of Water Management & Aquatic Affairs	93,290,909.00	-	-
Rehabilitation of Irrigation Scheme Nukkai and Gindin Dorowa	025200100100 - Ministry of Water Management & Aquatic Affairs	20,000,000.00	-	30,000,000.00
Rehabilitation of Spring Water Schemes at Gwomu, Sakaka, Fikyu, Ndukpe	025200100100 - Ministry of Water Management & Aquatic Affairs	20,000,000.00	-	50,000,000.00
Cadastral Survey Mapping and Compensation of Proposed Irrigation Scheme at	025200100100 - Ministry of Water Management & Aquatic Affairs	40,000,000.00	-	-
Re-Cadastral Survey Mapping of Encroach Irrigation Scheme in Nukkai, Jalingo	025200100100 - Ministry of Water Management & Aquatic Affairs	5,000,000.00	-	-
Developing and Upgrading Ibi - Wukari Water Treatment Plant	025200100100 - Ministry of Water Management & Aquatic Affairs	40,000,000.00	-	-
Constr.and Equipping of Laboratory for Small Towns Water Supply Agency	025200100100 - Ministry of Water Management & Aquatic Affairs	19,686,250.00	50,000,000.00	45,000,000.00
Rehabilitation and Expansion of Zing Water Scheme	025200100100 - Ministry of Water Management & Aquatic Affairs	30,000,000.00	-	-
Provision of WASH Facilities in some Selected Communities in the State	025200100100 - Ministry of Water Management & Aquatic Affairs	110,000,000.00	14,000,000.00	64,034,550.00
Rehabilitation & Expan. of Water Supply Schemes -Fikyu, Bantaje, Serti, Jen & B	025200100100 - Ministry of Water Management & Aquatic Affairs	80,000,000.00	80,000,000.00	70,000,000.00
Construction of 1No. Water Quality Control Reference Laboratory with Office	025200100100 - Ministry of Water Management & Aquatic Affairs	80,000,000.00	-	100,000,000.00
Raising/Fortification of Perimeter Fence at the Ministry HQtrs	025200100100 - Ministry of Water Management & Aquatic Affairs	-	-	20,000,000.00
Purchase of Hygien and Sanitation Equipment in the State	025200100100 - Ministry of Water Management & Aquatic Affairs	35,008,320.00	-	20,000,000.00
Provision of Boreholes, Training and Tool Kits to Communities	025200100100 - Ministry of Water Management & Aquatic Affairs	149,000,000.00	-	-
Provision of Pipeline Extension to Emerging Communities in Jalingo Town	025200100100 - Ministry of Water Management & Aquatic Affairs	100,000,000.00	-	-
Construction of 1870M Drainage from Karofi Water Works to COA	025200100100 - Ministry of Water Management & Aquatic Affairs	70,000,000.00	-	130,000,000.00
Rehabilitation of Lau, Donga, Pantisawa and K/Lamido Water Supply Scheme	025200100100 - Ministry of Water Management & Aquatic Affairs	80,000,000.00	-	30,000,000.00
Drilling & Installation of 149No. Handpump Fitted Boreholes in 16 LGAs	025200100100 - Ministry of Water Management & Aquatic Affairs	70,000,000.00	-	155,000,000.00
Construction and equipment of laboratory for Small Town Water Supply and Sa	025200100100 - Ministry of Water Management & Aquatic Affairs	50,000,000.00	-	-
Purchase of 1No. Rigs/Accessories	025200100100 - Ministry of Water Management & Aquatic Affairs	-	-	60,500,000.00
Rehabilitation of Water Supply System in Bali and Gembu	025200100100 - Ministry of Water Management & Aquatic Affairs	-	20,000,000.00	715,500,000.00
Purchase of 300 pieces of 5.5 horsepower Kick Start Pumps to Serve as Farm Ir	025200100100 - Ministry of Water Management & Aquatic Affairs	30,000,000.00	-	-
Maintenance and Procurement of 12 Pumps, Transformer 750KV, AVR Transfor	025200100100 - Ministry of Water Management & Aquatic Affairs	500,000,000.00	-	-
Coordination of State Inclusive Basic Service Delivery, Livelihood & Empowerm	025210300100 - Rural Water Supply & Sanitation Agency	402,702,547.00	29,992,386.63	9,955,935.52
Purchase of Water, Sanitation and Hygien Equipment in the State	025210300100 - Rural Water Supply & Sanitation Agency	126,025,668.00	-	5,486,808.49
Coordination of Livelihoodand Empowerment Activities at the State Level	025210300100 - Rural Water Supply & Sanitation Agency	9,671,794.00	-	397,722,547.00
Water Quality Testing and Surveilance	025210300100 - Rural Water Supply & Sanitation Agency	2,000,000.00	-	-
Construction of TownHall Building at Dan Baki Town, Kurmi	025300100100 - Ministry of Rural & Urban Development	33,300,066.00	-	250,000,000.00
Provision for Take-Off RAAMP Project activities in the State	025300100100 - Ministry of Rural & Urban Development	-	-	20,000,000.00
Extension of 3KVA line from Gindin Dorowa-Jibu	025300100100 - Ministry of Rural & Urban Development	55,254,543.00	-	30,000,000.00
Extension and Rehabilitation of 33KVA line at Mayo Renewo	025300100100 - Ministry of Rural & Urban Development	21,132,735.00	-	20,000,000.00
Procurement of 20Nos. Transformer for distribution to various communities	025300100100 - Ministry of Rural & Urban Development	16,022,809.00	-	100,000,000.00

Construction of Skill Acquisition Centre at Dorofi, Gembu Town	025300100100 - Ministry of Rural & Urban Development	17,290,419.00	-	10,000,000.00
Supply and Installation of 4Nos. 300KVA 33/0.415 at Baissa	025300100100 - Ministry of Rural & Urban Development	32,042,721.00	-	50,000,000.00
Supply of Installation 230KV Solar Energy at General Hospital	025300100100 - Ministry of Rural & Urban Development	-	-	200,000,000.00
Construction of Market town Store building at Jen Town Karim-Lamido	025300100100 - Ministry of Rural & Urban Development	-	-	30,000,000.00
Fencing of cattle Market at Andemi Town Karim-Lamido	025300100100 - Ministry of Rural & Urban Development	16,650,033.00	-	10,000,000.00
Construction of Market and Shed at Dolla Town, Lau LGA	025300100100 - Ministry of Rural & Urban Development	-	-	20,000,000.00
renovation and Upgrading of Jen Electrification	025300100100 - Ministry of Rural & Urban Development	-	-	10,000,000.00
Extension of 33KV/ITC line from Wukari-Gidan Dorowa Wukari	025300100100 - Ministry of Rural & Urban Development	12,807,718.00	-	15,000,000.00
Extension of 33kKVA line (DTN) from Marraraba Baissa to Baissa	025300100100 - Ministry of Rural & Urban Development	25,615,436.00	-	10,000,000.00
Public Awareness on Sanitation and Personal Hygiene	025300100100 - Ministry of Rural & Urban Development	23,858,488.00	-	5,000,000.00
Provision Urban Renewal Programme	025300100100 - Ministry of Rural & Urban Development	-	-	20,000,000.00
Construction of Jalingo ArdoKola RD (18KM)	025300100100 - Ministry of Rural & Urban Development	24,950,098.00	-	30,000,000.00
Bobboji drainage Storm Water II	025300100100 - Ministry of Rural & Urban Development	-	-	30,000,000.00
Construction of Roads in the Rural Communities of all LGAs in the State	025300100100 - Ministry of Rural & Urban Development	280,000,000.00	-	350,000,000.00
Rural Electrification of communities in the state	025300100100 - Ministry of Rural & Urban Development	300,345,062.00	-	350,000,000.00
Construction and Maintenance of Township Roads	025300100100 - Ministry of Rural & Urban Development	35,570,000.00	-	30,000,000.00
Street Naming and House Numbering	025300100100 - Ministry of Rural & Urban Development	15,735,000.00	-	30,000,000.00
Construction of Roundabout	025300100100 - Ministry of Rural & Urban Development	106,500,000.00	-	100,000,000.00
Construction of Roads in New Government Layouts	025300100100 - Ministry of Rural & Urban Development	20,000,000.00	-	20,000,000.00
Electronic Bill Board in Jalingo	025300100100 - Ministry of Rural & Urban Development	35,000,000.00	-	100,000,000.00
Extension of Electricity from Lissam - Rufu Town	025300100100 - Ministry of Rural & Urban Development	-	-	10,000,000.00
Solar Street Light in Vakude, Kara, Mbar, Clona & Song Bariki in Saradauna L.G.A	025300100100 - Ministry of Rural & Urban Development	-	-	35,000,000.00
Solar Street Light in Titong, Lakitoba, Mbaso, Lame Tella, Gembu, Mayo-Ndaga	025300100100 - Ministry of Rural & Urban Development	-	-	35,000,000.00
Feeder Road from Gembu-Mbela to Dorofi Mbela-Kara to Song Bariki Vakude-D	025300100100 - Ministry of Rural & Urban Development	-	-	50,000,000.00
Feeder Road 13KM from Lekitaba-Ngubiri to Mbeso Road & from Gembu Scienc	025300100100 - Ministry of Rural & Urban Development	-	-	45,000,000.00
10 Lock-up Shops at Kan-Iyaka, Nyamban, Kuma and Lame Bora	025300100100 - Ministry of Rural & Urban Development	-	-	15,000,000.00
Construction of Feeder Road from Local Government Secretariat to Sabon Layi	025300100100 - Ministry of Rural & Urban Development	-	-	45,000,000.00
Construction of Ten (10) New Culvert in Taka Lafiya Ward Bali	025300100100 - Ministry of Rural & Urban Development	-	-	10,000,000.00
Construction of Feeder Road & Culvert Yelwan Abbare Road Jalingo	025300100100 - Ministry of Rural & Urban Development	-	-	35,000,000.00
Construction of Five (5) Culvert in Zangon Kombi Ward Ardo-Kola	025300100100 - Ministry of Rural & Urban Development	-	-	10,000,000.00
Drilling of Ten (10) Borehole in Ten (10) Wards of Ardo Kola	025300100100 - Ministry of Rural & Urban Development	-	-	35,000,000.00
Construction of PHC in Tau, Iware, Ranti & Ardo Kola Ward Basa	025300100100 - Ministry of Rural & Urban Development	-	-	40,000,000.00
Construction of 12Km Feeder Road from Misheli-Buding Lau	025300100100 - Ministry of Rural & Urban Development	-	-	30,000,000.00
Construction of Culvert at Fete Community in Takum	025300100100 - Ministry of Rural & Urban Development	-	-	10,000,000.00
Construction of Feeder Road from Government Lodge to Bonke Bali	025300100100 - Ministry of Rural & Urban Development	-	-	35,000,000.00
Provision for Take - Off of RAMP Project activities in the State	025300100100 - Ministry of Rural & Urban Development	30,000,000.00	-	-
Construction of Bika Babba - Bika Gaba (20Km) at Bali	025300100100 - Ministry of Rural & Urban Development	46,000,000.00	-	-
Extension of Electricity to Tsokundi & Chanchanji to National Grid	025300100100 - Ministry of Rural & Urban Development	250,000,000.00	-	-
Extension of Electricity from Lissam - Rufu Town	025300100100 - Ministry of Rural & Urban Development	40,000,000.00	-	-

Rural Electrification Area Operational Cost	025300100100 - Ministry of Rural & Urban Development	100,000,000.00	-	-
Extension of Electricity from Kpambo - Fikyu Town	025300100100 - Ministry of Rural & Urban Development	50,000,000.00	-	-
Extension of 33KV Line (TDN) from Marraraba Baissa to Baissa with Supply & Ir	025300100100 - Ministry of Rural & Urban Development	180,000,000.00	-	-
Engagement of Consultant on ESIA, ESMP and RAP for 500km Prioritised Rural	025300200100 - Rural Access & Agricultural Marketing Project	38,500,000.00	-	-
Purchase of 2No. Pick-Up Van for Office Use	025300200100 - Rural Access & Agricultural Marketing Project	56,000,000.00	-	-
Coordinating Rural Water Activities in the State	025300200100 - Rural Access & Agricultural Marketing Project	7,000,000.00	-	-
Social Safeguard Activities	025300200100 - Rural Access & Agricultural Marketing Project	4,200,000.00	-	-
Environmental Safeguard Activities (C-19)	025300200100 - Rural Access & Agricultural Marketing Project	56,000,000.00	-	-
Procurement of Equipmentl	025300200100 - Rural Access & Agricultural Marketing Project	7,700,000.00	-	-
HC/SPMC Function	025300200100 - Rural Access & Agricultural Marketing Project	3,500,000.00	-	-
External Auditor/Audit Report	025300200100 - Rural Access & Agricultural Marketing Project	3,500,000.00	-	-
Consultancy Services	025300200100 - Rural Access & Agricultural Marketing Project	97,026,000.00	-	-
Purchase of Office Furniture	025300200100 - Rural Access & Agricultural Marketing Project	2,520,000.00	-	-
Rural Roads Upgrading & Rehabilitations	025300200100 - Rural Access & Agricultural Marketing Project	882,494,600.00	-	-
State Digital Economy and Innovation (SDE&I) Policy and Strategy	027500100100 - Ministry of Digital Economy & Innovation	-	-	45,000,000.00
Digital Literacy and Capacity building in (16 LGA) for Women and Youth	027500100100 - Ministry of Digital Economy & Innovation	-	-	20,000,000.00
Procurement of 6 Digital Bill Boards for Advertisement	027500100100 - Ministry of Digital Economy & Innovation	-	-	50,230,500.00
Construction of Digital Hub and CBT Centre	027500100100 - Ministry of Digital Economy & Innovation	-	-	50,518,000.00
Procurement of Digital & ICT facilities for HUB and CBT	027500100100 - Ministry of Digital Economy & Innovation	-	-	150,000,000.00
Digital Solution for MDA/E-Commerce	027500100100 - Ministry of Digital Economy & Innovation	-	-	80,895,670.00
Digital Biometric data Capturing for CSC	027500100100 - Ministry of Digital Economy & Innovation	-	-	30,000,000.00
Education Management System Data Collection/Smart Students	027500100100 - Ministry of Digital Economy & Innovation	-	-	250,000,000.00
Establishment of SDITDA	027500100100 - Ministry of Digital Economy & Innovation	-	-	150,000,000.00
Solar Electricity Installation	027500100100 - Ministry of Digital Economy & Innovation	-	-	15,000,000.00
Construction of Digital Hub in South/Central Zone of the State	027500100100 - Ministry of Digital Economy & Innovation	-	-	350,000,000.00
Digitalization of Specialist Hospital	027500100100 - Ministry of Digital Economy & Innovation	-	-	50,000,000.00
Taraba Digital Hub	027500100100 - Ministry of Digital Economy & Innovation	650,000,000.00	-	-
Digital Literacy Program	027500100100 - Ministry of Digital Economy & Innovation	100,000,000.00	-	-
Digital Billboards (8) pieces	027500100100 - Ministry of Digital Economy & Innovation	300,000,000.00	-	-
Biometrics Capturing of Civil Servants	027500100100 - Ministry of Digital Economy & Innovation	800,000,000.00	-	-
Introduction of Taraba State Enblem & Coat of Arm	027500100100 - Ministry of Digital Economy & Innovation	160,000,000.00	-	-
Digitilization of Exco Chamber	027500100100 - Ministry of Digital Economy & Innovation	150,000,000.00	-	-
Trackers for all the Tractors	027500100100 - Ministry of Digital Economy & Innovation	150,000,000.00	-	-
Const. of High Court Judicial Division in Takum	031805100100 - High Court of Justice	84,353,007.00	-	300,000,000.00
Construction of 15 Area Courts	031805100100 - High Court of Justice	242,000,000.00	-	500,000,000.00
Const.of High Court Judicial Division in Bali	031805100100 - High Court of Justice	84,353,007.00	-	100,000,000.00
Construction of Area Court Lau	031805100100 - High Court of Justice	91,734,629.00	-	-
Construction of Magistrate Court Building in 5 LGAs Headquarters	031805100100 - High Court of Justice	253,000,000.00	-	200,000,000.00
Reconstruction of JSC Burnt Office Complex	031805100100 - High Court of Justice	247,271,683.00	-	300,000,000.00

Construction of Judicial Division Karim	031805100100 - High Court of Justice	51,831,874.00	-	300,000,000.00
Renovation of High Court Complex Gembu	031805100100 - High Court of Justice	-	-	150,000,000.00
Provision Furnishing of Area Court, Gindin Dorowa, Area Court Lau, Wukari	031805100100 - High Court of Justice	151,387,500.00	-	-
Purchase of Toyota LC 200 xv v8.8SLS Jeep for Hon. Chief Judge	031805100100 - High Court of Justice	78,790,757.00	-	148,000,000.00
Purchase of Toyota Land Cruiser Official Vehicles for 14 Judges	031805100100 - High Court of Justice	339,000,000.00	-	310,000,000.00
Purchase of Official Vehicles for Chief Registrar & 3 Directors	031805100100 - High Court of Justice	73,371,375.00	-	-
Furnishing of Courts Newly constructed/Renovated Courts	031805100100 - High Court of Justice	500,000,000.00	-	400,000,000.00
Renovation of High Court Complex	031805100100 - High Court of Justice	1,000,000,000.00	-	-
Construction of 2 No Story Building & Office Accommodation	031805300100 - Sharia Court of Appeal	100,000,000.00	-	105,974,742.00
Renovation of Sharia Court of Appeal	031805300100 - Sharia Court of Appeal	300,000,000.00	-	20,000,000.00
Provision of ICT Room & Equipment	031805300100 - Sharia Court of Appeal	20,000,000.00	-	15,934,100.00
Replacement of Computer system	031805300100 - Sharia Court of Appeal	250,000,000.00	-	10,738,200.00
Replacement of 40 Air condition	031805300100 - Sharia Court of Appeal	40,000,000.00	-	5,267,120.00
Purchase of 300KVA Generator Plant for SCA	031805300100 - Sharia Court of Appeal	20,000,000.00	-	7,081,200.00
Purchase of sound proof Generator 300KVA for the 5 KADIS	031805300100 - Sharia Court of Appeal	25,000,000.00	-	13,800,000.00
Building and Furnishing of 3 Zonal Office	031805400100 - Customary Court of Appeal	114,168,000.00	-	40,000,000.00
Renovation of Customary Court complex	031805400100 - Customary Court of Appeal	30,000,000.00	-	20,000,000.00
Purchase of Computer Systems/ICT/Server Installation	031805400100 - Customary Court of Appeal	45,000,000.00	-	6,915,000.00
Acquisition of CCTV Cameras	031805400100 - Customary Court of Appeal	5,000,000.00	-	600,000.00
Replacement of Air Conditions	031805400100 - Customary Court of Appeal	5,000,000.00	-	2,000,000.00
Purchase of Five (5) No. 2560KVA Generators	031805400100 - Customary Court of Appeal	150,000,000.00	-	20,000,000.00
Construction of 1No. Office Complex and Furniture in Jalingo	032600100100 - Ministry of Justice	100,000,000.00	-	250,000,000.00
Purchase of Law Books & Journals	032600100100 - Ministry of Justice	50,000,000.00	-	50,000,000.00
Establishment of Multi - Door Court	032600100100 - Ministry of Justice	-	-	50,000,000.00
Sattlement of outstanding Judgement Debt	032600100100 - Ministry of Justice	375,567,121.60	-	400,000,000.00
Witness Support Fund	032600100100 - Ministry of Justice	-	-	100,000,000.00
Job Creation for Unemployed Youths in the State	051300100100 - Ministry of Youths & Sports Development	70,000,000.00	-	98,600,000.00
Youth Behavioural Change	051300100100 - Ministry of Youths & Sports Development	64,500,000.00	-	109,143,410.00
FC Taraba Sporting Activities	051300100100 - Ministry of Youths & Sports Development	171,416,640.00	-	166,223,333.00
Sports Development Programme	051300100100 - Ministry of Youths & Sports Development	100,000,000.00	-	1,843,914,304.00
Private Security at Jolly Nyame Stadium	051300100100 - Ministry of Youths & Sports Development	49,631,514.00	-	30,000,000.00
Renovation of Sembe Lodge	051300100100 - Ministry of Youths & Sports Development	20,000,000.00	-	10,000,000.00
Coordination of Sports activities in the State	051300100100 - Ministry of Youths & Sports Development	342,000,000.00	-	-
Renovation of Jolly Nyame Stadium	051300100100 - Ministry of Youths & Sports Development	1,500,000,000.00	-	-
Purchase of Sport Equipment	051305100100 - Taraba State Sports Council	-	-	25,000,000.00
Purchase of Jessies to the Sport Association	051305100100 - Taraba State Sports Council	-	-	10,000,000.00
Care & Support for OVC	051400100100 - Min. of Women Affairs & Child Development	50,000,000.00	700,000.00	100,000,000.00
UN Women: Palliatives to the Poor & Vulnerable Women	051400100100 - Min. of Women Affairs & Child Development	40,000,000.00	-	50,000,000.00
Empowerment/Exhibition/National Celebration	051400100100 - Min. of Women Affairs & Child Development	50,000,000.00	-	50,000,000.00

Women Fitness Centre & Hall of Fame	051400100100 - Min. of Women Affairs & Child Development	50,000,000.00	-	70,000,000.00
Advocacy/SDG	051400100100 - Min. of Women Affairs & Child Development	50,000,000.00	-	60,000,000.00
Children Empowerment	051400100100 - Min. of Women Affairs & Child Development	102,000,000.00	4,844,000.00	150,000,000.00
M&E Projects, Vehicles, Office Block & Store	051400100100 - Min. of Women Affairs & Child Development	60,000,000.00	-	301,000,000.00
Provision for Support to Widows and Orphans in the State	051400100100 - Min. of Women Affairs & Child Development	100,000,000.00	-	100,000,000.00
Completion of Children Amusement Park	051400100100 - Min. of Women Affairs & Child Development	300,000,000.00	-	760,071,139.47
Completion of Acquisition Centre in the 3 Senatorial Zone	051400100100 - Min. of Women Affairs & Child Development	100,000,000.00	-	242,000,000.00
Campaign/Women & Children Protection in Emergency	051400100100 - Min. of Women Affairs & Child Development	100,000,000.00	1,200,000.00	100,000,000.00
Children Development/National & Int'l Celebration	051400100100 - Min. of Women Affairs & Child Development	50,000,000.00	-	100,000,000.00
Nigeria for Women Activities	051400100100 - Min. of Women Affairs & Child Development	1,730,765,530.00	1,544,884,621.00	1,151,503,776.44
Completion of Children Amusement Park	051400100100 - Min. of Women Affairs & Child Development	300,000,000.00	-	-
Renovation and Furnishing of Her Excellency Office	051400100100 - Min. of Women Affairs & Child Development	150,000,000.00	-	-
Renovation & Furnishing of the Propose Shelter at Technobat Housing Estate	051400100100 - Min. of Women Affairs & Child Development	60,000,000.00	-	-
Procurement of Instructural Materials	051700100100 - Ministry of Education	7,082,321.00	-	196,743,000.00
Procurement of Sporting/Games Facilities for Schools	051700100100 - Ministry of Education	69,351,771.00	-	98,200,000.00
Procurement and Maintenance of EMIS ICT Facilities in the Ministry & 30No. Se	051700100100 - Ministry of Education	147,495,425.00	-	130,891,000.00
Provision for Student's Exchange Programme in the State	051700100100 - Ministry of Education	194,379,196.00	114,194,254.00	175,912,000.00
Renovation of 2No. Unity Schools (MGGS Wukari & GCSS Jalingo)	051700100100 - Ministry of Education	83,206,104.00	48,000,000.00	202,000,000.00
Renovation of 2No. Blocks of 3No. Class Rooms in 30No. Secondary Schools	051700100100 - Ministry of Education	124,601,771.00	-	250,000,000.00
Construction of 7No. Workshop Centres in 7No. Technical Schools (Zing, K/Lam	051700100100 - Ministry of Education	50,100,295.00	-	448,206,104.00
Construction of ERC Office	051700100100 - Ministry of Education	54,129,797.00	-	240,601,772.00
Procurement of ICT Facilities for ERC	051700100100 - Ministry of Education	62,345,000.00	-	150,503,000.00
Training of 4945No. Of Primary and Secondary Schools Teachers	051700100100 - Ministry of Education	-	87,862,000.00	100,000,000.00
Conduct of Annual School Census/Schools Record Training	051700100100 - Ministry of Education	200,000,000.00	24,598,700.00	81,129,798.00
Purchase of Science Chemicals & Laboratory Equipment in Schools	051700100100 - Ministry of Education	202,500,000.00	-	300,586,524.00
Perimeter Fencing in 30No. Secondary Schools in the 3-Senatorial District in the	051700100100 - Ministry of Education	35,630,000.00	-	500,873,808.00
Remodelling of Ebenezer Primary School, Wukari	051700100100 - Ministry of Education	124,601,771.00	-	148,537,262.00
Construction of State Library Complex in Jalingo	051700100100 - Ministry of Education	-	-	500,000,000.00
Coordination of IDPs Pupils/Students in the State	051700100100 - Ministry of Education	125,895,000.00	-	105,230,000.00
Provision for National and State Sport Festival at Jalingo, Abuja FCT	051700100100 - Ministry of Education	50,000,000.00	-	215,000,000.00
Constructing of Parameter Fence of Government Secondary School, Wukari	051700100100 - Ministry of Education	400,000,000.00	-	500,000,000.00
Construction of 6No. Model Secondary School in Jalingo	051700100100 - Ministry of Education	-	-	3,118,642,958.72
Creation of Ministry Website and e-Learning Portal	051700100100 - Ministry of Education	29,456,125.00	-	245,349,000.00
Procurement of Workshop Equipment for 7No. Technical Schools	051700100100 - Ministry of Education	-	-	379,325,000.00
Conduct of BECE and Mock Examination (Production, Monitoring & Marking)	051700100100 - Ministry of Education	100,750,000.00	-	234,000,000.00
Payment of WAEC and NECO Examination Fees for JSS 3 and SSS 3 Students in	051700100100 - Ministry of Education	200,000,000.00	-	970,136,088.00
Provision for National and State Quiz Competition	051700100100 - Ministry of Education	106,820,000.00	-	13,224,700.00
School Farm and Garden (Primary and Secondary)	051700100100 - Ministry of Education	-	-	150,000,000.00
State Contribution for Development Partners	051700100100 - Ministry of Education	-	-	150,000,000.00

Procurement of Teachers and Students Textbooks (Primary & Secomdary)	051700100100 - Ministry of Education	-	-	100,000,000.00
Production of Exams Questions, Conduct, Monitoring and Marking of Exams for	051700100100 - Ministry of Education	50,000,000.00	-	-
Payment of Mock Registration	051700100100 - Ministry of Education	84,000,000.00	-	-
State Contribution for Development Partners Projects	051700100100 - Ministry of Education	200,000,000.00	-	-
Logistics for Primary and Secondary Schools in the State	051700100100 - Ministry of Education	20,000,000.00	-	-
Construction of Parameter Fence and renovation of Marmara Girls Secondary Sc	051700100100 - Ministry of Education	100,000,000.00	-	-
Payment of WAEC Registration for 1,700 Students	051700100100 - Ministry of Education	374,000,000.00	-	-
Construction of 9No. Model Secondary School in Jalingo	051700100100 - Ministry of Education	1,791,435,113.00	-	-
Construction of 5No. Model Primary School in Near Government College, Jalingo	051700100100 - Ministry of Education	1,500,000,000.00	-	-
Procurement of Equipment & Instructional Materials for all Public Primary and S	051700100100 - Ministry of Education	1,800,000,000.00	-	-
Renovation of 30 Blocks Classrooms with Office @State Polytechnic, Suntai	051700100100 - Ministry of Education	200,000,000.00	-	-
Grading/Road Network in the State Polytechnic, Suntai	051700100100 - Ministry of Education	300,000,000.00	-	-
Proposal for State Polytechnic New Campus, Takum	051700100100 - Ministry of Education	250,000,000.00	-	-
Procurement of 1000kva Generating Set for Office Use	051700100100 - Ministry of Education	100,000,000.00	-	-
Architectural Design/Bill of Quantity of Office Complex	051700100100 - Ministry of Education	350,000,000.00	-	-
Renovation of a Block of 5 Offices in the Ministry	051700100100 - Ministry of Education	100,000,000.00	-	-
Procurement of 2No. Hilux Van	051700100100 - Ministry of Education	175,000,000.00	-	-
Construction of 2No. Block of Six Offices Each at the Permanent Site	051700100100 - Ministry of Education	250,000,000.00	-	-
Procurement of Furniture in Twelve (12) Offices	051700100100 - Ministry of Education	59,924,088.00	-	-
Procurement of ICT Facilities for Office Use in Tertiary Institutions	051700100100 - Ministry of Education	200,000,000.00	-	-
Creation of Ministry Website and e-Learning Portal	051700100100 - Ministry of Education	100,000,000.00	-	-
UBEC Intervention in Schools Infrastructural Projects	051700300100 - State Universal Basic Education Board	1,847,178,919.00	1,395,784,959.14	1,998,477,207.40
Physical Infrastructure/Programme Upgrade (TETFund)	051700600100 - Taraba State Polytechnic, Suntai	430,000,000.00	134,400,000.00	1,457,321,711.00
Const./Provision of Classrooms & Hostels (TETFund)	051700600100 - Taraba State Polytechnic, Suntai	350,000,000.00	90,000,000.00	350,000,000.00
Accreditation of Courses	051700600100 - Taraba State Polytechnic, Suntai	200,000,000.00	6,404,649.00	200,000,000.00
Library Development (TETFund)	051700600100 - Taraba State Polytechnic, Suntai	50,000,000.00	51,000,000.00	50,000,000.00
Provision of Research and Development Programe (TETFund)	051700600100 - Taraba State Polytechnic, Suntai	50,000,000.00	-	50,000,000.00
Academic Staff Training General (TETFund)	051700600100 - Taraba State Polytechnic, Suntai	100,000,000.00	13,200,000.00	100,000,000.00
Construction and Infrastructure of TETFund Projects and Monitoring (TETFund)	051700600100 - Taraba State Polytechnic, Suntai	20,000,000.00	21,142,200.00	20,000,000.00
Equipment Fabrications (TETFund)	051700600100 - Taraba State Polytechnic, Suntai	10,000,000.00	18,368,683.00	10,000,000.00
Purchase of ICT Support Equipment (TETFund)	051700600100 - Taraba State Polytechnic, Suntai	8,000,000.00	-	8,000,000.00
Publication of Journals (TETFund)	051700600100 - Taraba State Polytechnic, Suntai	6,000,000.00	12,325,000.00	6,000,000.00
Manuscript Development (TETFund)	051700600100 - Taraba State Polytechnic, Suntai	6,000,000.00	-	6,000,000.00
Purchase of Furniture and Equipment	051700600100 - Taraba State Polytechnic, Suntai	30,000,000.00	-	30,000,000.00
Provision for Conference Attendance	051700600100 - Taraba State Polytechnic, Suntai	20,000,000.00	1,837,000.00	20,000,000.00
Sabatical Leave Grants	051700600100 - Taraba State Polytechnic, Suntai	-	-	100,000,000.00
Completion of Abandoned Projects at Taraba State Polytechnic	051700600100 - Taraba State Polytechnic, Suntai	500,000,000.00	-	-
Procurement of equipment at Taraba State Polytechnic	051700600100 - Taraba State Polytechnic, Suntai	500,000,000.00	-	-
Purchase of Fixed Assets and Materials for the College	051700700100 - College of Education, Zing	446,200,000.00	-	800,000,000.00

Construction/Provision of Fixed Assets (TETFund)	051700700100 - College of Education, Zing	1,100,000,000.00	350,000,000.00	700,000,000.00
Rehabilitation of Buildings and College Infrastructures	051700700100 - College of Education, Zing	300,000,000.00	-	550,000,000.00
Preservation of the Environment	051700700100 - College of Education, Zing	160,000,000.00	-	-
Convocation Programme in the College	051700700100 - College of Education, Zing	-	-	200,000,000.00
Accreditation of Courses at the College of Education, Zing	051700700100 - College of Education, Zing	-	-	300,000,000.00
Building of Staff Quarters	051700700100 - College of Education, Zing	-	-	450,000,000.00
Completion of Abundant Projects at College of Education (COE), Zing	051700700100 - College of Education, Zing	-	-	450,000,000.00
Compensation of Land and Landed Properties	051700700100 - College of Education, Zing	-	-	683,741,653.00
Purchase of Equipment at COE, Zing	051700700100 - College of Education, Zing	-	-	830,372,232.00
Completion of Abandoned Projects at College of Education (COE) Zing	051700700100 - College of Education, Zing	450,000,000.00	-	-
Compensation of Lands/Landed Properties	051700700100 - College of Education, Zing	683,741,653.00	-	-
Procurement of Equipment at COE Zing	051700700100 - College of Education, Zing	830,372,232.00	-	-
Accreditation of 48No. Courses at College of Education, Zing	051700700100 - College of Education, Zing	230,000,000.00	-	-
Construction of 1No. State Library Complex, Jalingo	051700800100 - Taraba State Library Board	24,000,000.00	-	-
Procurement of Instructional Materials	051701000100 - Taraba State Mass Education Board	5,000,000.00	-	10,000,000.00
Mobile Education Programme in the State	051701000100 - Taraba State Mass Education Board	2,000,000.00	-	800,000.00
Reconstruction & Fencing of Office Accommodation	051701000100 - Taraba State Mass Education Board	5,000,000.00	-	70,000,000.00
Each One Teach one Educational Programme in the State	051701000100 - Taraba State Mass Education Board	4,000,000.00	-	5,000,000.00
Revolving Fund for Illiteracy Education in the State	051701000100 - Taraba State Mass Education Board	4,000,000.00	-	5,000,000.00
Construction of 2No. Office Building at State University, Jalingo	051701100100 - Taraba State University, Jalingo	21,280,223.30	-	500,000,000.00
Construction of Residential Quarters at TSU, Jalingo	051701100100 - Taraba State University, Jalingo	1,342,879,000.00	-	100,000,000.00
Construction of Sporting Facilities at TSU	051701100100 - Taraba State University, Jalingo	7,476,686.70	62,567,776.00	30,000,000.00
University Infrastructures Facilities	051701100100 - Taraba State University, Jalingo	17,153,030.30	545,570,216.55	910,000,000.00
Rehabilitation of Water Facilities	051701100100 - Taraba State University, Jalingo	621,081,481.40	-	20,000,000.00
Tree Planting and Afforestation	051701100100 - Taraba State University, Jalingo	24,125,806.60	-	20,000,000.00
Erosion and Flood Control	051701100100 - Taraba State University, Jalingo	105,371,490.00	-	60,000,000.00
Purchase of Motor Vehicle	051701100100 - Taraba State University, Jalingo	765,980,000.00	-	115,000,000.00
Purchase of Furniture and Fittings	051701100100 - Taraba State University, Jalingo	421,081,481.40	79,028,617.50	100,000,000.00
Purchase of Computers, Printers and Photocopying Machine (TETFund)	051701100100 - Taraba State University, Jalingo	923,220,003.20	127,560,000.00	110,000,000.00
Purchase of Power Generating Plant	051701100100 - Taraba State University, Jalingo	58,100,000.00	42,597,300.00	60,000,000.00
Purchase of Health and Medical Equipment	051701100100 - Taraba State University, Jalingo	63,249,263.00	310,540,740.00	70,000,000.00
Purchase of Teaching and Learning Aids Equipment	051701100100 - Taraba State University, Jalingo	15,190,630.00	-	105,000,000.00
Purchase of Agricultural Equipment	051701100100 - Taraba State University, Jalingo	78,654,000.00	50,498,635.00	150,000,000.00
Purchase of Surveying Equipment	051701100100 - Taraba State University, Jalingo	11,837,194.60	-	49,025,609.00
Accreditation of 57No. Courses at the State University, Jalingo	051701100100 - Taraba State University, Jalingo	18,467,310.40	-	700,000,000.00
Renovation of Hostels at the State University, Jalingo	051701100100 - Taraba State University, Jalingo	45,678,000.00	-	500,000,000.00
Accreditation of 57No. Courses at Taraba State University (TSU)	051701100100 - Taraba State University, Jalingo	700,000,000.00	-	-
Renovation of Hostels at Taraba State University, Jalingo	051701100100 - Taraba State University, Jalingo	1,500,000,000.00	-	-
Completion and Furnishing of 700 Capacity Multi-Purpose Lecture Theatre at Ta	051701100100 - Taraba State University, Jalingo	1,500,000,000.00	-	-

Payment of Domestic Scholarships	051701200100 - Taraba State Scholarship Board	300,000,000.00	-	380,000,000.00
Payment of Consolidated Scholarships	051701200100 - Taraba State Scholarship Board	-	-	50,000,000.00
Payment of Scholarships for Physically Challenge Students	051701200100 - Taraba State Scholarship Board	-	-	100,000,000.00
Payment of Foreign Scholarships	051701200100 - Taraba State Scholarship Board	100,000,000.00	-	250,000,000.00
Construction of Office Complex and Furniture	051701200100 - Taraba State Scholarship Board	-	-	-
Provision of 3No. Mobile Clinic in the State	052100100100 - Ministry of Health	150,000,000.00	-	600,000,000.00
Procurement of 175No. Tricycle Ambulances	052100100100 - Ministry of Health	-	-	1,050,000,000.00
Oxygen Plants	052100100100 - Ministry of Health	30,520,000.00	-	50,000,000.00
Construction of Primary Health Care Centre at Manang, Yorro LGA	052100100100 - Ministry of Health	-	-	250,000,000.00
STD & HIV/AIDS Control Programme	052100100100 - Ministry of Health	75,000,000.00	-	-
Purchase of Essential Drugs and Medical Equipment in the State	052100100100 - Ministry of Health	15,260,000.00	-	50,000,000.00
Procurement of Ambulance to Secondary Health Facilities (C-19)	052100100100 - Ministry of Health	38,150,000.00	-	50,000,000.00
Medical Assistance to State Indigents Persons	052100100100 - Ministry of Health	38,150,000.00	-	20,000,000.00
Onchocerciasis and Blindness Control	052100100100 - Ministry of Health	19,762,142.00	-	8,000,000.00
Diseases Surveillance and Response (C-19)	052100100100 - Ministry of Health	38,150,000.00	-	10,000,000.00
Scale Up TB Control Programme to all Health Facilities	052100100100 - Ministry of Health	76,300,000.00	-	10,000,000.00
Laboratory Quality Management System (QMS) Implementation (Lab)	052100100100 - Ministry of Health	32,700,000.00	-	8,000,000.00
Blood Bank/Blood Transfusion Services	052100100100 - Ministry of Health	39,524,285.00	-	8,000,000.00
Equipping of Renovated General Hospitals	052100100100 - Ministry of Health	150,000,000.00	-	218,000,000.00
Provision of Funds to Attend National Council on Health	052100100100 - Ministry of Health	7,630,000.00	-	-
State Strategic Health Development Plan	052100100100 - Ministry of Health	7,630,000.00	-	10,000,000.00
Rehabilitation of Hospitals: Ibi, Baissa	052100100100 - Ministry of Health	200,000,000.00	-	2,000,000,000.00
Procurement Hospital Equipment and Consumables	052100100100 - Ministry of Health	250,000,000.00	41,540,600.00	272,500,000.00
Non Communicable Disease Control	052100100100 - Ministry of Health	9,881,071.00	-	-
Logistic Management Commodity Unit (LMCU) (C-19)	052100100100 - Ministry of Health	76,300,000.00	-	20,000,000.00
Furnishing & Equipping of the College Laboratory	052100100100 - Ministry of Health	-	-	5,000,000.00
Quality Assurance for Life Services	052100100100 - Ministry of Health	9,881,071.00	-	5,000,000.00
Renovation of General Hospital, Bambar	052100100100 - Ministry of Health	-	-	450,000,000.00
Renovation of General Hospital, Gembu	052100100100 - Ministry of Health	-	36,371,050.44	450,000,000.00
Renovation of General Hospital, Takum	052100100100 - Ministry of Health	-	-	950,000,000.00
Renovation of General Hospital, Wukari	052100100100 - Ministry of Health	-	-	1,200,000,000.00
Renovation of General Hospital, Zing	052100100100 - Ministry of Health	9,881,071.00	-	1,800,000,000.00
Completion of College of Nursing & Midwifery	052100100100 - Ministry of Health	350,000,000.00	1,000,000,000.00	1,500,000,000.00
Completion of First Referral Hospital, Lissam	052100100100 - Ministry of Health	200,000,000.00	-	100,000,000.00
Construction of Staff Qtrs in 3 Referral Hosp. (Pantisawa, Serti & M/Biyu)	052100100100 - Ministry of Health	163,500,000.00	-	178,215,000.00
Constructing & Equipping of Public Health Labs & Epid Unit	052100100100 - Ministry of Health	100,000,000.00	-	218,000,000.00
Furnishing and Equipping of the College Laboratory (COHT Takum)	052100100100 - Ministry of Health	49,405,356.00	-	-
Upgrading of General Hospital, Takum to Specialist Hospital	052100100100 - Ministry of Health	250,000,000.00	-	-
Reconstruction of CHC Gindin Waya, Ibi LGA	052100100100 - Ministry of Health	87,200,000.00	-	98,048,000.00

Renovation of General Hospital, Bali	052100100100 - Ministry of Health	-	-	1,000,000,000.00
Construction of Basic Health Care Clinic at Mambila Estate Kakara, Saradauna LG	052100100100 - Ministry of Health	85,000,000.00	-	92,650,000.00
Installation of Magnetic Resonate Images in Takum, Wukari, Bambur& Gembu	052100100100 - Ministry of Health	300,000,000.00	20,000,000.00	436,000,000.00
Renovation & Upgrading of College of Health Technology, Takum	052100100100 - Ministry of Health	300,000,000.00	-	1,200,000,000.00
Provision for State Council on Health Programme in the State	052100100100 - Ministry of Health	28,721,609.00	-	15,000,000.00
Conduct of Partners Forum Meeting & Other TWGs Meetings	052100100100 - Ministry of Health	5,450,000.00	-	5,000,000.00
Renovation of Hospitals (Donga & Ibi)	052100100100 - Ministry of Health	281,500,000.00	-	-
Research and Development for Health Sector Programme in the State	052100100100 - Ministry of Health	3,172,821.00	-	10,000,000.00
Coordination of Nutrition Activities	052100100100 - Ministry of Health	76,300,000.00	-	50,000,000.00
Renovation of Offices, Provision Equipment and Furniture	052100100100 - Ministry of Health	100,000,000.00	-	109,000,000.00
Upgrade of Laboratory, Pharmacy & Theatre in 15No. GH/CH	052100100100 - Ministry of Health	38,150,000.00	-	41,583,500.00
Hospital Labs and Hospital Theatre Consumables	052100100100 - Ministry of Health	83,167,000.00	-	70,000,000.00
Provision for Covid - 19 Response	052100100100 - Ministry of Health	110,000,000.00	-	20,000,000.00
Provision of Solar Powered Boreholes in 15 GH/CH	052100100100 - Ministry of Health	88,050,200.00	-	95,974,718.00
Maternal and Parental Death Surveilance and Response (NPDSR)	052100100100 - Ministry of Health	27,250,000.00	-	50,000,000.00
Renovation of First Referral Hospital in the State	052100100100 - Ministry of Health	-	-	1,000,000,000.00
Purchase of Hilux Vehicles for Inspection	052100100100 - Ministry of Health	100,000,000.00	-	-
Solar Panel Housing in 4 General Hospitals	052100100100 - Ministry of Health	160,000,000.00	20,000,000.00	218,000,000.00
National Health Information System	052100100100 - Ministry of Health	54,225,143.00	-	50,000,000.00
Sexually Abused Referral Centre	052100100100 - Ministry of Health	87,200,000.00	-	95,048,000.00
Procurement of 3No. Mobile Clinic	052100100100 - Ministry of Health	-	-	300,000,000.00
Construction of Specialist Hospital at Wukari Town	052100100100 - Ministry of Health	-	-	2,000,000,000.00
Renovation of Central Medical Store	052100100100 - Ministry of Health	-	-	50,000,000.00
Suport to hard to reach area project community	052100100100 - Ministry of Health	-	-	10,000,000.00
WHO Health Project	052100100100 - Ministry of Health	-	-	50,000,000.00
contruction of TSCHIA	052100100100 - Ministry of Health	-	-	50,000,000.00
Skill Acquisition Centre in College of Nursing Jalingo	052100100100 - Ministry of Health	-	-	10,000,000.00
Provision for Upgrading of First Referel Hospital Donga to General Hospital	052100100100 - Ministry of Health	-	-	800,000,000.00
CBT Centre College of Health Technology Takum	052100100100 - Ministry of Health	-	-	10,000,000.00
Counter part fund for S Map T Blind	052100100100 - Ministry of Health	-	-	446,000,000.00
Completion of First Referral Hospital, Lissam	052100100100 - Ministry of Health	1,900,000,000.00	-	-
Completion of College of Nursing & Midwifery, Jalingo	052100100100 - Ministry of Health	2,000,000,000.00	-	-
Rehabilitation of General Hospital (Zing, Warwar, Takum, Gembu, Bambur and	052100100100 - Ministry of Health	1,000,000,000.00	-	-
Rehabilitation of First Referral Hospitals (Mutum Biyu, Baissa, Serti, Donga, Ibi,	052100100100 - Ministry of Health	1,800,000,000.00	-	-
Rehabilitation/Upgrading of General Hospital, Bali	052100100100 - Ministry of Health	1,000,000,000.00	-	-
Procurement of equipment at College of Nursing & Midwifery Jalingo	052100100100 - Ministry of Health	800,000,000.00	-	-
Completion of Abandoned projects at College of Health Technology Takum	052100100100 - Ministry of Health	800,000,000.00	-	-
Procurement of 17No. Ambulances to Secondary Health Facilities	052100100100 - Ministry of Health	600,000,000.00	-	-
Capitazation of Taraba State Essential Drugs Programme	052100100100 - Ministry of Health	100,000,000.00	-	-

Purchase of Medical Equipment and Hospital Consumables	052100100100 - Ministry of Health	500,000,000.00	-	-
Procurement of 3No. Mobile Clinic for the 3 Senatorial Zones	052100100100 - Ministry of Health	1,700,000,000.00	-	-
Procurement of equipment at College of Health Technology Takum	052100100100 - Ministry of Health	500,000,000.00	-	-
Purchase of Drugs & Medical Equipment/Consumables	052111300100 - Taraba State Essential Drugs Programme	20,057,321.00	-	24,950,100.00
Renovation of Central Medical Store/Office Complex	052111300100 - Taraba State Essential Drugs Programme	10,000,000.00	-	50,000,000.00
Purchase of Computers and Accessories	052111300100 - Taraba State Essential Drugs Programme	10,000,000.00	-	7,000,000.00
Provision of High Tech and Modern Medical Equipment at Specialist Hospital, Jalingo	052111500100 - Taraba State Specialist Hospital, Jalingo	81,800,000.00	-	1,540,941,039.00
Construction of Roads within Specialist Hospital, Jalingo	052111500100 - Taraba State Specialist Hospital, Jalingo	131,457,082.00	-	325,815,610.00
Provision of Incinerator for Waste Management Disposal at Specialist Hospital, Jalingo	052111500100 - Taraba State Specialist Hospital, Jalingo	16,000,000.00	-	20,000,000.00
Extension of Power Supply/Rehabilitation/Repairs	052111500100 - Taraba State Specialist Hospital, Jalingo	22,820,000.00	-	180,000,000.00
Provision of Solar Light within Specialist Hospital, Jalingo	052111500100 - Taraba State Specialist Hospital, Jalingo	69,350,000.00	-	120,000,000.00
Construction of Taraba State PHCDA Permanent Site	052111700100 - Primary Health Care Development Agency, Jalingo	377,685,000.00	-	415,453,500.00
Utilisation of Essential Package of Health Care Services	052111700100 - Primary Health Care Development Agency, Jalingo	46,309,112.00	-	15,940,000.00
Purchase of Furniture and Office Equipment	052111700100 - Primary Health Care Development Agency, Jalingo	160,000,000.00	-	10,900,000.00
Provision Support to Hard-to-Reach (HTR) Project Sustainability	052111700100 - Primary Health Care Development Agency, Jalingo	12,555,235.00	-	-
Coordination of Nutrition Activities	052111700100 - Primary Health Care Development Agency, Jalingo	13,443,053.00	-	187,000,000.00
Coordination of Basic Health Care Provision Fund	052111700100 - Primary Health Care Development Agency, Jalingo	26,488,192.00	100,000,000.00	120,000,000.00
Coordination Funding for WHO Funding Activities	052111700100 - Primary Health Care Development Agency, Jalingo	250,000,000.00	-	-
Coordination Funding for GAVI Activities in the State	052111700100 - Primary Health Care Development Agency, Jalingo	93,835,004.00	-	100,000,000.00
Coordination of UNICEF Activities in the State	052111700100 - Primary Health Care Development Agency, Jalingo	19,864,770.00	-	100,000,000.00
Upgrading of Health Facilities 48No. across the State	052111700100 - Primary Health Care Development Agency, Jalingo	19,854,158.00	-	636,438,484.00
HIV Activities Programme in the State	052111700100 - Primary Health Care Development Agency, Jalingo	42,265,469.00	-	-
Construction of Model Primary Health Care Centre Level 2 (Lau PHCC)	052111700100 - Primary Health Care Development Agency, Jalingo	18,571,191.00	-	55,000,000.00
Construction of Model Primary Health Care Centre Level 2 (Ndaforo PHCC)	052111700100 - Primary Health Care Development Agency, Jalingo	20,948,528.00	-	55,000,000.00
Construction of Model Primary Health Care Centre Level 2 (Byegya PHCC)	052111700100 - Primary Health Care Development Agency, Jalingo	36,000,000.00	-	104,500,000.00
Construction of 2No. Six(6) Classroom	052111900100 - College of Health Technology, Takum	130,000,000.00	-	130,000,000.00
Construction of 10No. Room Examination and Record Complex	052111900100 - College of Health Technology, Takum	111,000,000.00	-	111,000,000.00
Construction of 1No. New Administration Block	052111900100 - College of Health Technology, Takum	400,000,000.00	-	374,750,246.00
Construction of 15No. Staff Quarters	052111900100 - College of Health Technology, Takum	209,000,000.00	-	209,000,000.00
Construction & Furnishing of 1No. Office Accommodation	052112000100 - Taraba State Contributory Health Insurance Agency	250,000,000.00	-	275,000,000.00
Capitation for Poor & Vulnerable in the State	052112000100 - Taraba State Contributory Health Insurance Agency	-	222,472,539.00	531,381,101.00
Zoological Garden Renovation	053500100100 - Ministry of Environment and Climate Change	2,000,000.00	-	500,000,000.00
Const. & Equipping of Environmental Reference Lab.	053500100100 - Ministry of Environment and Climate Change	43,900,000.00	-	100,000,000.00
Subvention to Ngel Nyaki Mountain Resort	053500100100 - Ministry of Environment and Climate Change	15,000,000.00	-	40,000,000.00
Control & Management of Marauding Animals	053500100100 - Ministry of Environment and Climate Change	3,000,000.00	-	10,000,000.00
Aforestation & Re - Aforestation Scheme/Jathropa Plantation	053500100100 - Ministry of Environment and Climate Change	32,000,000.00	29,000,000.00	3,100,000,000.00
Rehabilitation of Divisional Forestry Offices	053500100100 - Ministry of Environment and Climate Change	5,000,000.00	-	246,000,000.00
Forest & Game Reserve Monitoring/Promotion	053500100100 - Ministry of Environment and Climate Change	500,000.00	-	28,000,000.00
Conduct of Soil Survey for Baseline Data/Solution in Jalingo, Yorro, Sardauna, B	053500100100 - Ministry of Environment and Climate Change	4,900,000.00	-	20,000,000.00

Provision for the Planting of Grasses, Ornamental Plants & Flowers in Jalingo	053500100100 - Ministry of Environment and Climate Change	3,500,000.00	-	3,200,000,000.00
Establishment of Environmental Clubs in GSS Zing, GDSS M/Biyu and GSSS Don	053500100100 - Ministry of Environment and Climate Change	3,500,000.00	-	4,000,000.00
Establishment of Weather Station in Jalingo, Bali & Wukari	053500100100 - Ministry of Environment and Climate Change	2,000,000.00	-	200,000,000.00
Const. & Equipping of Environmental Reference Library	053500100100 - Ministry of Environment and Climate Change	3,900,000.00	-	160,000,000.00
Purchase of Chemicals for Cleaning and Fumigation in Jalingo, Wuk and Bali	053500100100 - Ministry of Environment and Climate Change	4,200,000.00	-	50,000,000.00
Conduct of Environmental Impact Assessment Procedure & Guideline	053500100100 - Ministry of Environment and Climate Change	2,000,000.00	-	4,000,000.00
Workshop for LG Chairman & Stakeholders on Environmental Impact Assessme	053500100100 - Ministry of Environment and Climate Change	1,400,000.00	-	-
Standardization of Solid Waste Management Protection Development	053500100100 - Ministry of Environment and Climate Change	3,500,000.00	-	4,000,000.00
Provision for Raising of Seedlings to Control Climate Change and Erosion	053500100100 - Ministry of Environment and Climate Change	-	-	2,500,000,000.00
Establishment & Equipping of a Gas Emission Control Centre in Jalingo	053500100100 - Ministry of Environment and Climate Change	-	-	8,000,000.00
Procurement of 3000No. Cooking Stoves & 6kg Cylinder for Climate Change Mit	053500100100 - Ministry of Environment and Climate Change	1,000,000.00	-	249,784,041.28
Rehabilitation of Nursery & Forest Plantation	053500100100 - Ministry of Environment and Climate Change	15,000,000.00	-	1,690,500,000.00
Establishment of Urban Garden in Jalingo, Zing, Bali & Wukari	053500100100 - Ministry of Environment and Climate Change	7,000,000.00	-	500,000,000.00
Climate Change Mitigation	053500100100 - Ministry of Environment and Climate Change	15,000,000.00	-	1,100,000,000.00
Resurvey and Beaconing of Baissa, Abong and Bantaje Forest Reserve	053500100100 - Ministry of Environment and Climate Change	38,000,000.00	-	4,330,000.00
Provision of ICT Equipment	053500100100 - Ministry of Environment and Climate Change	1,750,000.00	-	10,000,000.00
Construction of 1No. Block of Climate Change Department Office	053500100100 - Ministry of Environment and Climate Change	5,600,000.00	-	149,500,000.00
Renovation of Taraba Environmental Protection (TEPA) Office at Jalingo	053500100100 - Ministry of Environment and Climate Change	3,000,000.00	-	30,000,000.00
Provision for Mitigation of Deforestation Activities in the State	053500100100 - Ministry of Environment and Climate Change	3,000,000.00	-	500,000,000.00
Coordination of Green Wall Project activities in the State	053500100100 - Ministry of Environment and Climate Change	600,000,000.00	-	1,000,000,000.00
Coordination of ACRoSAL Project activites in the State	053500100100 - Ministry of Environment and Climate Change	200,000,000.00	-	100,000,000.00
Construction of Forestry Library, Updating of Maps of Forestry Reserves & Plant	053500100100 - Ministry of Environment and Climate Change	195,000,000.00	-	-
Perimeter Fencing and Padlocking of Nursery Sites	053500100100 - Ministry of Environment and Climate Change	100,000,000.00	-	-
Create Climate Change Awareness/Campaign,Sensitization across the 16 LGAs	053500100100 - Ministry of Environment and Climate Change	210,000,000.00	-	-
Reconstruction and Furnishing of 3No. 1st Class Chiefs Palaces	055100100100 - Bureau for Local Govt, Tradition and Chieftancy	1,800,000,000.00	-	-
Renovation and Furnishing of 3No. 1st Class Chiefs Palaces (Donga, Zing & Ge	055100100100 - Bureau for Local Govt, Tradition and Chieftancy	900,000,000.00	-	-
Renovation and Furnishing of 6No. 2nd Class Chiefs Palaces	055100100100 - Bureau for Local Govt, Tradition and Chieftancy	1,200,000,000.00	-	-
Purchase of 18No. assorted Vehicles for 1st & 2nd Class Chiefs	055100100100 - Bureau for Local Govt, Tradition and Chieftancy	822,500,000.00	-	-
Grading of 5No feeder roads in each Local Government Areas	055100100100 - Bureau for Local Govt, Tradition and Chieftancy	800,000,000.00	-	-
Construction of open market stalls and lock up shops/boreholes/security	055100100100 - Bureau for Local Govt, Tradition and Chieftancy	9,423,313,100.00	-	-
Construction of JAAC Secretariat/ICT centre	055100100100 - Bureau for Local Govt, Tradition and Chieftancy	300,000,000.00	-	-
Renovation of Local Government Secretariat/lightening System	055100100100 - Bureau for Local Govt, Tradition and Chieftancy	3,200,000,000.00	-	-
Construction of Taraba Marshall out post in the 16 LGAs	055100100100 - Bureau for Local Govt, Tradition and Chieftancy	2,400,055,912.00	-	-
Construction of Abbatoirs	055100100100 - Bureau for Local Govt, Tradition and Chieftancy	480,000,000.00	-	-
Constituencies Projects each at Community Level	055100100100 - Bureau for Local Govt, Tradition and Chieftancy	2,676,689,900.00	-	-
Societal Re - Orientation: General Behavioural Change	057400100100 - Ministry of Social Justice & Re - Integration	100,745,539.00	-	-
Care for the Destitute	057400100100 - Ministry of Social Justice & Re - Integration	39,000,000.00	-	75,205,166.00
Renovation & Maintenance of Area Office in the State	057400100100 - Ministry of Social Justice & Re - Integration	50,000,000.00	63,439,106.99	86,000,000.00
Rehabilitation of PLWDS	057400100100 - Ministry of Social Justice & Re - Integration	50,000,000.00	-	-

Construction of IDP Centre in Karim Lamido, Bali & Ussa	057400100100 - Ministry of Social Justice & Re - Integration	-	-	420,000,000.00
Construction of Rehabilitation Centre of PWDs in Jalingo, Wukari & Gassol	057400100100 - Ministry of Social Justice & Re - Integration	50,000,000.00	-	300,000,000.00
Construction of Recreational Centre for the Aged/Elderly Persons	057400100100 - Ministry of Social Justice & Re - Integration	50,000,000.00	-	90,000,000.00
Construction of 13No. LGAs Social Welfare Offices	057400100100 - Ministry of Social Justice & Re - Integration	200,000,000.00	-	-
Construction of Rehabilitation Centre at Jalingo, Wukari & Gassol	057400100100 - Ministry of Social Justice & Re - Integration	302,200,000.00	-	-
Purchase of Equipment/Raw Materials	057400100100 - Ministry of Social Justice & Re - Integration	200,000,000.00	-	-
Rehabilitation & Repairs of Wukari and Gembu Government Remand Homes	057400100100 - Ministry of Social Justice & Re - Integration	90,000,000.00	-	-
Purchase of 500No. Pieces of Industrial Waste Bin Clargy	057600100100 - Ministry of Waste Management & Innovation	1,000,000,000.00	-	35,000,000.00
Purchase of 80No. of 1000Litres of Household Waste Bin	057600100100 - Ministry of Waste Management & Innovation	-	-	45,000,000.00
Purchase of 50No. Community Waste Bin to some Selected Communities in the	057600100100 - Ministry of Waste Management & Innovation	-	-	5,000,000.00
Purchase of Reflective Jacket and Uniform for 10,000No. Sanitation Workers	057600100100 - Ministry of Waste Management & Innovation	-	-	400,000,000.00
Construction of Office Accomodation at Jalingo	057600100100 - Ministry of Waste Management & Innovation	-	-	200,000,000.00
Acquisition of Dumping Site in all the16 Local Government Area of the State	057600100100 - Ministry of Waste Management & Innovation	-	-	160,000,000.00
Provision of Office Equipment	057600100100 - Ministry of Waste Management & Innovation	-	-	100,000,000.00
Research & Development in the Field of Waste Management	057600100100 - Ministry of Waste Management & Innovation	-	-	60,000,000.00

011100100100	Office of the Executive Governor				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	7,367,776,226.00	10,674,369,832.70	9,384,755,419.69	13,310,023,708.16
21	PERSONNEL COST	376,287,378.00	432,730,484.70	110,809,887.87	462,023,708.16
2101	SALARY	376,287,378.00	432,730,484.70	110,809,887.87	462,023,708.16
210101	SALARIES AND WAGES	376,287,378.00	432,730,484.70	110,809,887.87	462,023,708.16
21010101	SALARY	126,287,378.00	182,730,484.70	110,809,887.87	182,023,708.16
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	250,000,000.00	250,000,000.00	0.00	280,000,000.00
22	OTHER RECURRENT COSTS	6,526,592,348.00	6,526,592,348.00	5,492,133,586.82	8,848,000,000.00
2202	OVERHEAD COST	6,526,592,348.00	6,526,592,348.00	5,492,133,586.82	8,848,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,415,700,735.00	1,415,700,735.00	1,899,524,524.87	2,660,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	125,500,000.00	125,500,000.00	79,969,597.67	120,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000,000.00	900,000,000.00	1,474,675,880.71	2,000,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	287,232,000.00	287,232,000.00	287,309,795.00	450,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	102,968,735.00	102,968,735.00	57,569,251.49	90,000,000.00
220202	UTILITIES - GENERAL	15,458,666.00	15,458,666.00	9,240,327.99	14,000,000.00
22020205	WATER RATES	15,458,666.00	15,458,666.00	9,240,327.99	14,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	332,317,332.00	332,317,332.00	330,066,088.21	500,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	155,437,333.00	155,437,333.00	103,712,345.99	150,000,000.00
22020303	NEWSPAPERS	9,577,333.00	9,577,333.00	7,183,592.94	15,000,000.00
22020304	MAGAZINES & PERIODICALS	14,256,000.00	14,256,000.00	35,609,989.99	55,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,620,000.00	15,620,000.00	66,745,774.20	100,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,933,333.00	2,933,333.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	134,493,333.00	134,493,333.00	116,814,385.09	180,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	222,163,331.00	222,163,331.00	298,372,255.40	645,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	52,580,000.00	52,580,000.00	67,961,988.98	120,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	71,756,666.00	71,756,666.00	59,782,299.57	95,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	150,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,006,666.00	14,006,666.00	43,469,053.20	65,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	73,333,333.00	73,333,333.00	105,698,678.90	180,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	10,486,666.00	10,486,666.00	21,460,234.75	35,000,000.00
220205	TRAINING - GENERAL	381,744,000.00	381,744,000.00	341,367,031.42	540,000,000.00
22020501	LOCAL TRAINING	117,744,000.00	117,744,000.00	86,320,450.23	140,000,000.00
22020502	INTERNATIONAL TRAINING	264,000,000.00	264,000,000.00	255,046,581.19	400,000,000.00

220206	OTHER SERVICES - GENERAL	2,732,466,666.00	2,732,466,666.00	1,690,118,128.87	2,715,000,000.00
22020601	SECURITY SERVICES	220,733,333.00	220,733,333.00	176,432,345.29	300,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,500,000,000.00	2,500,000,000.00	1,506,482,662.84	2,400,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	11,733,333.00	11,733,333.00	7,203,120.74	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	34,978,824.00	34,978,824.00	29,823,155.04	15,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,053,626.00	2,053,626.00	7,816,577.89	15,000,000.00
22020703	LEGAL SERVICES	23,246,666.00	23,246,666.00	17,006,577.15	0.00
22020704	ENGINEERING SERVICES	7,067,866.00	7,067,866.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	1,437,333.00	1,437,333.00	5,000,000.00	0.00
22020706	SURVEYING SERVICES	1,173,333.00	1,173,333.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	734,386,665.00	734,386,665.00	344,780,418.47	562,000,000.00
22020801	MOTOR VEHICLE FUEL COST	479,333,333.00	479,333,333.00	304,720,097.75	500,000,000.00
22020803	PLANT / GENERATOR FUEL COST	125,986,666.00	125,986,666.00	25,842,336.28	40,000,000.00
22020804	AIRCRAFT FUEL COST	110,733,333.00	110,733,333.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	18,333,333.00	18,333,333.00	14,217,984.44	22,000,000.00
220209	FINANCIAL CHARGES - GENERAL	6,651,333.00	6,651,333.00	5,599,772.98	10,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,651,333.00	6,651,333.00	5,599,772.98	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	650,724,796.00	650,724,796.00	543,241,883.57	1,187,000,000.00
22021001	REFRESHMENT & MEALS	177,144,000.00	177,144,000.00	119,796,996.74	200,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	161,848,133.00	161,848,133.00	148,180,818.93	250,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,324,666.00	2,324,666.00	5,460,113.04	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	29,846,666.00	29,846,666.00	14,132,494.98	25,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,685,466.00	2,685,466.00	1,863,892.97	4,000,000.00
22021007	WELFARE PACKAGES	223,958,533.00	223,958,533.00	210,844,005.12	350,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,466,666.00	1,466,666.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	280,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,186,666.00	7,186,666.00	4,790,067.50	8,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	44,264,000.00	44,264,000.00	38,173,494.29	60,000,000.00
23	CAPITAL EXPENDITURE	464,896,500.00	3,715,047,000.00	3,781,811,945.00	4,000,000,000.00
2301	FIXED ASSETS PURCHASED	214,896,500.00	214,896,500.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	214,896,500.00	214,896,500.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	214,896,500.00	214,896,500.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	250,000,000.00	3,500,150,500.00	3,781,811,945.00	4,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,000,000.00	3,500,150,500.00	3,781,811,945.00	4,000,000,000.00

23050104	ANNIVERSARIES/CELEBRATIONS	250,000,000.00	3,500,150,500.00	3,781,811,945.00	4,000,000,000.00
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011100100200 Office of the Deputy Governor					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	2,021,701,082.00	3,205,788,604.00	1,459,417,230.94	3,504,525,374.88
21	PERSONNEL COST	18,847,840.00	21,675,016.00	12,732,660.10	31,925,374.88
2101	SALARY	18,847,840.00	21,675,016.00	12,732,660.10	31,925,374.88
210101	SALARIES AND WAGES	18,847,840.00	21,675,016.00	12,732,660.10	31,925,374.88
21010101	SALARY	18,847,840.00	21,675,016.00	12,732,660.10	31,925,374.88
22	OTHER RECURRENT COSTS	2,002,853,242.00	2,354,113,588.00	1,446,684,570.84	2,587,600,000.00
2202	OVERHEAD COST	2,002,853,242.00	2,354,113,588.00	1,446,684,570.84	2,587,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	538,310,000.00	538,310,000.00	210,874,371.86	655,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000,000.00	500,000,000.00	190,874,371.86	550,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,000,000.00	17,000,000.00	0.00	25,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,310,000.00	20,310,000.00	20,000,000.00	30,000,000.00
220202	UTILITIES - GENERAL	2,800,000.00	2,800,000.00	0.00	4,800,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020205	WATER RATES	1,800,000.00	1,800,000.00	0.00	2,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	15,000,000.00	2,850,000.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000.00	6,000,000.00	2,850,000.00	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	51,000,000.00	51,000,000.00	41,000,000.00	94,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPME	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	8,000,000.00	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	35,000,000.00	35,000,000.00	33,000,000.00	35,000,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	1,000,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	390,480,000.00	390,480,000.00	194,530,077.00	421,000,000.00
22020601	SECURITY SERVICES	40,000,000.00	40,000,000.00	36,504,000.00	30,000,000.00

22020604	SECURITY VOTE (INCLUDING OPERATIONS)	350,000,000.00	350,000,000.00	158,026,077.00	390,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	480,000.00	480,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	42,000,000.00	42,000,000.00	37,000,000.00	65,000,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000,000.00	20,000,000.00	18,000,000.00	40,000,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000,000.00	20,000,000.00	19,000,000.00	20,000,000.00
22020806	COOKING GAS/FUEL COST	2,000,000.00	2,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000,000.00	3,000,000.00	253,621.98	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	3,000,000.00	253,621.98	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	958,763,242.00	1,310,023,588.00	960,176,500.00	1,314,300,000.00
22021001	REFRESHMENT & MEALS	30,000,000.00	30,000,000.00	9,515,000.00	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	58,000,000.00	58,000,000.00	36,175,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	11,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	7,500,000.00	100,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	1,500,000.00
22021007	WELFARE PACKAGES	50,908,000.00	50,908,000.00	120,000,000.00	180,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	50,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	2,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	417,181,577.00	768,441,923.00	666,529,500.00	839,300,000.00
22021022	CONTRIBUTION TO COCOA PRODUCTION	0.00	0.00	0.00	50,000,000.00
22021023	RELIEF MATERIALS	391,173,665.00	391,173,665.00	120,457,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	830,000,000.00	0.00	885,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	830,000,000.00	0.00	885,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	830,000,000.00	0.00	885,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	830,000,000.00	0.00	885,000,000.00

011100300100	Taraba State Boundary Commission				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>61,435,569.00</u>	<u>30,853,254.35</u>	<u>9,217,289.90</u>	<u>80,919,845.55</u>
21	PERSONNEL COST	2,784,569.00	3,202,254.35	3,217,289.90	5,284,935.04
2101	SALARY	2,784,569.00	3,202,254.35	3,217,289.90	5,284,935.04
210101	SALARIES AND WAGES	2,784,569.00	3,202,254.35	3,217,289.90	5,284,935.04
21010101	SALARY	2,784,569.00	3,202,254.35	3,217,289.90	5,284,935.04
22	OTHER RECURRENT COSTS	5,830,000.00	5,830,000.00	0.00	9,600,000.00
2202	OVERHEAD COST	5,830,000.00	5,830,000.00	0.00	9,600,000.00

220201	TRAVEL & TRANSPORT - GENERAL	2,130,000.00	2,130,000.00	0.00	1,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,930,000.00	1,930,000.00	0.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00	0.00	150,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	400,000.00	0.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	300,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	800,000.00	0.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	200,000.00	200,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	0.00	450,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	800,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	800,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	0.00	400,000.00
22020601	SECURITY SERVICES	200,000.00	200,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	1,200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0.00	300,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	700,000.00
220208	FUEL & LUBRICANTS - GENERAL	950,000.00	950,000.00	0.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	550,000.00	550,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	600,000.00	0.00	1,850,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	0.00	150,000.00

22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	0.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	52,821,000.00	21,821,000.00	6,000,000.00	66,034,910.51
2302	CONSTRUCTION / PROVISION	52,821,000.00	21,821,000.00	6,000,000.00	66,034,910.51
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,821,000.00	21,821,000.00	6,000,000.00	66,034,910.51
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,400,000.00	6,400,000.00	0.00	11,034,910.51
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	40,421,000.00	15,421,000.00	6,000,000.00	55,000,000.00

011100500100	SDGs Project Support Unit				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	25,500,000.00	25,500,000.00	0.00	18,900,000.00
22	OTHER RECURRENT COSTS	25,500,000.00	25,500,000.00	0.00	18,900,000.00
2202	OVERHEAD COST	25,500,000.00	25,500,000.00	0.00	18,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,300,000.00	6,300,000.00	0.00	6,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,300,000.00	5,300,000.00	0.00	5,300,000.00
220202	UTILITIES - GENERAL	1,150,000.00	1,150,000.00	0.00	1,150,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,400,000.00	5,400,000.00	0.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000.00	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,800,000.00	3,800,000.00	0.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	2,800,000.00	2,800,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	300,000.00

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020601	SECURITY SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0.00	300,000.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	0.00	3,400,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,250,000.00	1,250,000.00	0.00	1,250,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0.00	50,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	0.00	200,000.00

011100800100	State Emergency Management Agency				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	288,600,000.00	68,600,000.00	0.00	224,000,000.00
22	OTHER RECURRENT COSTS	24,000,000.00	24,000,000.00	0.00	24,000,000.00
2202	OVERHEAD COST	24,000,000.00	24,000,000.00	0.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	9,500,000.00	0.00	9,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	600,000.00	0.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,900,000.00	8,900,000.00	0.00	8,900,000.00

220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	0.00	600,000.00
22020205	WATER RATES	400,000.00	400,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000.00	3,600,000.00	0.00	3,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	400,000.00	400,000.00	0.00	400,000.00
22020304	MAGAZINES & PERIODICALS	400,000.00	400,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000.00	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	0.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000.00	400,000.00	0.00	400,000.00
22020704	ENGINEERING SERVICES	400,000.00	400,000.00	0.00	400,000.00
22020705	ARCHITECTURAL SERVICES	600,000.00	600,000.00	0.00	600,000.00
22020706	SURVEYING SERVICES	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	800,000.00	800,000.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00	0.00	400,000.00

22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0.00	300,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	264,600,000.00	44,600,000.00	0.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	263,100,000.00	43,100,000.00	0.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	263,100,000.00	43,100,000.00	0.00	200,000,000.00
23010106	PURCHASE OF VANS	50,000,000.00	10,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	36,000,000.00	6,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	175,100,000.00	25,100,000.00	0.00	200,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	2,000,000.00	2,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	1,500,000.00	1,500,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,500,000.00	1,500,000.00	0.00	0.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,500,000.00	1,500,000.00	0.00	0.00

011101000100	Bureau of Public Procurement (Due Process)				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	188,467,909.00	199,901,184.25	50,326,690.02	557,627,291.02
21	PERSONNEL COST	76,221,835.00	87,655,110.25	50,326,690.02	82,669,975.51
2101	SALARY	76,221,835.00	87,655,110.25	50,326,690.02	82,669,975.51
210101	SALARIES AND WAGES	76,221,835.00	87,655,110.25	50,326,690.02	82,669,975.51
21010101	SALARY	76,221,835.00	87,655,110.25	50,326,690.02	82,669,975.51
22	OTHER RECURRENT COSTS	50,642,574.00	50,642,574.00	0.00	72,957,315.51
2202	OVERHEAD COST	50,642,574.00	50,642,574.00	0.00	72,957,315.51
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	0.00	24,804,441.49
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000.00	19,000,000.00	0.00	10,804,441.49
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	12,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	0.00	1,400,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	600,000.00	600,000.00	0.00	350,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000.00	600,000.00	0.00	550,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	0.00

220203	MATERIALS & SUPPLIES - GENERAL	5,250,000.00	5,250,000.00	0.00	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,800,000.00	0.00	1,800,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	120,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000.00	800,000.00	0.00	1,300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	550,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	0.00	1,480,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,450,000.00	1,450,000.00	0.00	3,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	250,000.00	250,000.00	0.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	1,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	300,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	970,000.00	970,000.00	0.00	26,000,000.00
22020501	LOCAL TRAINING	970,000.00	970,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	26,000,000.00
220206	OTHER SERVICES - GENERAL	1,550,000.00	1,550,000.00	0.00	132,000.00
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	0.00	75,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	57,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,400,000.00	3,400,000.00	0.00	375,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0.00	50,000.00
22020703	LEGAL SERVICES	2,950,000.00	2,950,000.00	0.00	150,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0.00	100,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00	0.00	50,000.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	0.00	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,230,000.00	4,230,000.00	0.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,796,735.00	1,796,735.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,433,265.00	2,433,265.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0.00	120,874.02
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0.00	120,874.02
220210	MISCELLANEOUS EXPENSES GENERAL	11,642,574.00	11,642,574.00	0.00	6,225,000.00
22021001	REFRESHMENT & MEALS	2,600,000.00	2,600,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	2,200,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,350,000.00	1,350,000.00	0.00	200,000.00

22021004	MEDICAL EXPENSES-LOCAL	2,042,574.00	2,042,574.00	0.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	1,150,000.00	1,150,000.00	0.00	75,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,250,000.00	1,250,000.00	0.00	50,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	700,000.00	700,000.00	0.00	600,000.00
23	CAPITAL EXPENDITURE	61,603,500.00	61,603,500.00	0.00	402,000,000.00
2302	CONSTRUCTION / PROVISION	12,100,000.00	12,100,000.00	0.00	260,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,100,000.00	12,100,000.00	0.00	260,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	12,100,000.00	12,100,000.00	0.00	260,000,000.00
2305	OTHER CAPITAL PROJECTS	49,503,500.00	49,503,500.00	0.00	142,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,503,500.00	49,503,500.00	0.00	142,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	38,503,500.00	38,503,500.00	0.00	92,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	11,000,000.00	11,000,000.00	0.00	50,000,000.00

011103300100	Taraba State Aids Control Agency				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	233,585,550.00	234,280,820.70	5,235,134.31	410,234,178.44
21	PERSONNEL COST	4,635,138.00	5,330,408.70	3,191,684.31	5,242,873.44
2101	SALARY	4,635,138.00	5,330,408.70	3,191,684.31	5,242,873.44
210101	SALARIES AND WAGES	4,635,138.00	5,330,408.70	3,191,684.31	5,242,873.44
21010101	SALARY	4,635,138.00	5,330,408.70	3,191,684.31	5,242,873.44
22	OTHER RECURRENT COSTS	18,950,412.00	18,950,412.00	2,043,450.00	57,991,305.00
2202	OVERHEAD COST	16,450,412.00	16,450,412.00	2,043,450.00	57,991,305.00
220201	TRAVEL & TRANSPORT - GENERAL	3,670,412.00	3,670,412.00	0.00	43,493,305.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,470,412.00	3,470,412.00	0.00	42,993,305.00
220202	UTILITIES - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020202	TELEPHONE CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,650,000.00	3,650,000.00	745,700.00	2,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	745,700.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00

220204	MAINTENANCE SERVICES - GENERAL	1,850,000.00	1,850,000.00	937,400.00	2,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,500,000.00	1,500,000.00	937,400.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	350,000.00	0.00	300,000.00
22020601	SECURITY SERVICES	200,000.00	200,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	0.00	350,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	200,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	0.00	4,718,000.00
22020801	MOTOR VEHICLE FUEL COST	2,500,000.00	2,500,000.00	0.00	2,718,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	30,000.00	0.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	850,000.00	360,350.00	1,650,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	360,350.00	200,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,500,000.00	2,500,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00	2,500,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,500,000.00	2,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	210,000,000.00	210,000,000.00	0.00	347,000,000.00
2301	FIXED ASSETS PURCHASED	118,300,000.00	118,300,000.00	0.00	109,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	118,300,000.00	118,300,000.00	0.00	109,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,500,000.00	31,500,000.00	0.00	31,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	86,800,000.00	86,800,000.00	0.00	78,000,000.00
2302	CONSTRUCTION / PROVISION	4,200,000.00	4,200,000.00	0.00	46,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,200,000.00	4,200,000.00	0.00	46,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,200,000.00	4,200,000.00	0.00	46,000,000.00
2305	OTHER CAPITAL PROJECTS	87,500,000.00	87,500,000.00	0.00	191,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	87,500,000.00	87,500,000.00	0.00	191,500,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	70,000,000.00	70,000,000.00	0.00	170,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	17,500,000.00	17,500,000.00	0.00	21,500,000.00

011103500100	Taraba State Pension Board				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	6,930,651,859.00	12,969,349,637.85	3,039,827,958.32	16,031,851,071.36
21	PERSONNEL COST	6,924,651,859.00	12,963,349,637.85	3,038,584,458.32	15,976,997,511.36
2101	SALARY	4,316,162.00	1,043,013,940.85	2,440,639.08	5,317,511.36
210101	SALARIES AND WAGES	4,316,162.00	1,043,013,940.85	2,440,639.08	5,317,511.36
21010101	SALARY	4,316,162.00	1,043,013,940.85	2,440,639.08	5,317,511.36
2103	SOCIAL BENEFITS	6,920,335,697.00	11,920,335,697.00	3,036,143,819.24	15,971,680,000.00
210301	SOCIAL BENEFITS	6,920,335,697.00	11,920,335,697.00	3,036,143,819.24	15,971,680,000.00
21030101	GRATUITY	1,137,343,570.00	6,137,343,570.00	0.00	4,939,840,000.00
21030102	PENSION	4,645,648,557.00	4,645,648,557.00	3,036,143,819.24	6,092,000,000.00
21030103	DEATH BENEFITS	1,137,343,570.00	1,137,343,570.00	0.00	4,939,840,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	6,000,000.00	1,243,500.00	47,603,560.00
2202	OVERHEAD COST	6,000,000.00	6,000,000.00	1,243,500.00	47,603,560.00
220201	TRAVEL & TRANSPORT - GENERAL	1,853,000.00	1,853,000.00	200,000.00	5,907,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	545,000.00	545,000.00	200,000.00	599,500.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,308,000.00	1,308,000.00	0.00	5,308,000.00
220202	UTILITIES - GENERAL	336,000.00	336,000.00	0.00	2,069,600.00
22020202	TELEPHONE CHARGES	109,000.00	109,000.00	0.00	119,900.00
22020203	INTERNET ACCESS CHARGES	109,000.00	109,000.00	0.00	119,900.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	118,000.00	118,000.00	0.00	1,829,800.00
220203	MATERIALS & SUPPLIES - GENERAL	719,400.00	719,400.00	125,500.00	13,231,440.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	545,000.00	545,000.00	125,500.00	4,759,500.00
22020304	MAGAZINES & PERIODICALS	65,400.00	65,400.00	0.00	71,940.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,000.00	109,000.00	0.00	8,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,472,000.00	1,472,000.00	343,000.00	569,250.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	245,000.00	245,000.00	0.00	269,500.00

22020402	MAINTENANCE OF OFFICE FURNITURE	109,000.00	109,000.00	343,000.00	119,900.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	163,500.00	163,500.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,500.00	54,500.00	0.00	179,850.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000.00	900,000.00	0.00	0.00
220205	TRAINING - GENERAL	327,000.00	327,000.00	0.00	0.00
22020501	LOCAL TRAINING	327,000.00	327,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	109,000.00	109,000.00	0.00	119,900.00
22020708	MEDICAL CONSULTING	109,000.00	109,000.00	0.00	119,900.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	400,000.00	0.00	440,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	220,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	220,000.00
220209	FINANCIAL CHARGES - GENERAL	65,400.00	65,400.00	0.00	71,940.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	65,400.00	65,400.00	0.00	71,940.00
220210	MISCELLANEOUS EXPENSES GENERAL	718,200.00	718,200.00	575,000.00	25,193,930.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	163,500.00	163,500.00	575,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	21,800.00	21,800.00	0.00	23,980.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	54,500.00	54,500.00	0.00	59,950.00
22021007	WELFARE PACKAGES	65,400.00	65,400.00	0.00	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,000.00	113,000.00	0.00	0.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	110,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	7,250,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	7,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	7,250,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	7,250,000.00

011103700100	Muslim Pilgrims Welfare Board				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	523,219,206.00	526,794,081.45	211,955,260.07	618,526,779.77
21	PERSONNEL COST	23,832,503.00	27,407,378.45	17,055,260.07	28,016,107.17
2101	SALARY	23,832,503.00	27,407,378.45	17,055,260.07	28,016,107.17
210101	SALARIES AND WAGES	23,832,503.00	27,407,378.45	17,055,260.07	28,016,107.17
21010101	SALARY	23,832,503.00	27,407,378.45	17,055,260.07	28,016,107.17

22	OTHER RECURRENT COSTS	499,386,703.00	499,386,703.00	194,900,000.00	590,510,672.60
2202	OVERHEAD COST	499,386,703.00	499,386,703.00	194,900,000.00	590,510,672.60
220201	TRAVEL & TRANSPORT - GENERAL	440,518,412.00	440,518,412.00	187,450,000.00	522,905,288.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,465,855.00	29,465,855.00	7,500,000.00	34,091,994.20
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,000,000.00	18,000,000.00	179,950,000.00	473,813,293.80
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	390,052,557.00	390,052,557.00	0.00	15,000,000.00
220202	UTILITIES - GENERAL	1,635,000.00	1,635,000.00	350,000.00	1,891,695.00
22020202	TELEPHONE CHARGES	327,000.00	327,000.00	50,000.00	378,339.00
22020203	INTERNET ACCESS CHARGES	545,000.00	545,000.00	300,000.00	630,565.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	763,000.00	763,000.00	0.00	882,791.00
220203	MATERIALS & SUPPLIES - GENERAL	3,592,400.00	3,592,400.00	740,000.00	4,156,406.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	1,700,000.00	540,000.00	1,966,900.00
22020304	MAGAZINES & PERIODICALS	392,400.00	392,400.00	0.00	454,006.80
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	200,000.00	1,735,500.00
220204	MAINTENANCE SERVICES - GENERAL	4,617,000.00	4,617,000.00	1,770,000.00	7,241,869.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,200,000.00	1,200,000.00	150,000.00	1,888,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	872,000.00	872,000.00	600,000.00	1,508,904.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	630,000.00	1,557,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	545,000.00	545,000.00	250,000.00	980,565.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	140,000.00	1,307,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	4,628,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0.00	4,628,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	1,200,000.00	0.00	1,388,400.00
22020708	MEDICAL CONSULTING	1,200,000.00	1,200,000.00	0.00	1,388,400.00
220208	FUEL & LUBRICANTS - GENERAL	18,000,000.00	18,000,000.00	800,000.00	20,826,000.00
22020801	MOTOR VEHICLE FUEL COST	15,000,000.00	15,000,000.00	465,000.00	17,355,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	335,000.00	3,471,000.00
220209	FINANCIAL CHARGES - GENERAL	1,853,000.00	1,853,000.00	400,000.00	2,143,921.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,853,000.00	1,853,000.00	400,000.00	2,143,921.00
220210	MISCELLANEOUS EXPENSES GENERAL	23,970,891.00	23,970,891.00	3,390,000.00	25,329,092.80
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	540,000.00	3,150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	800,000.00	6,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	218,000.00	218,000.00	530,000.00	2,250,700.00

22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	575,000.00
22021006	POSTAGES & COURIER SERVICES	599,500.00	599,500.00	0.00	643,425.00
22021007	WELFARE PACKAGES	5,167,600.00	5,167,600.00	1,050,000.00	5,651,883.10
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	708,500.00	708,500.00	0.00	814,200.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	109,000.00	109,000.00	70,000.00	225,350.00
22021021	SPECIAL DAYS/CELEBRATIONS	13,668,291.00	13,668,291.00	400,000.00	5,718,534.70

011103800100 Christian Pilgrims Welfare Board					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	517,613,517.00	522,634,488.91	14,192,503.94	617,171,147.09
21	PERSONNEL COST	11,289,804.00	16,310,775.91	9,982,503.94	16,397,926.72
2101	SALARY	11,289,804.00	16,310,775.91	9,982,503.94	16,397,926.72
210101	SALARIES AND WAGES	11,289,804.00	16,310,775.91	9,982,503.94	16,397,926.72
21010101	SALARY	11,289,804.00	16,310,775.91	9,982,503.94	16,397,926.72
22	OTHER RECURRENT COSTS	506,323,713.00	506,323,713.00	4,210,000.00	600,773,220.37
2202	OVERHEAD COST	506,323,713.00	506,323,713.00	4,210,000.00	600,773,220.37
220201	TRAVEL & TRANSPORT - GENERAL	480,693,446.00	480,693,446.00	0.00	541,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	0.00	10,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,800,000.00	10,800,000.00	0.00	15,800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	451,893,446.00	451,893,446.00	0.00	500,000,000.00
220202	UTILITIES - GENERAL	2,004,000.00	2,004,000.00	210,000.00	3,100,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	150,000.00	1,700,000.00
22020202	TELEPHONE CHARGES	68,000.00	68,000.00	0.00	70,000.00
22020203	INTERNET ACCESS CHARGES	218,000.00	218,000.00	0.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	109,000.00	109,000.00	40,000.00	230,000.00
22020205	WATER RATES	109,000.00	109,000.00	20,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,583,000.00	1,583,000.00	0.00	14,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	820,000.00	820,000.00	0.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	109,000.00	109,000.00	0.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	654,000.00	654,000.00	0.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,953,000.00	3,953,000.00	20,000.00	5,200,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	763,000.00	763,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	800,000.00	800,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	218,000.00	218,000.00	20,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	872,000.00	872,000.00	0.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	370,000.00	370,000.00	0.00	0.00
22020501	LOCAL TRAINING	370,000.00	370,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,300,000.00	1,300,000.00	0.00	3,500,000.00
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	0.00	2,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	0.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,700,000.00	5,700,000.00	0.00	7,700,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	1,500,000.00	0.00	1,700,000.00
22020803	PLANT / GENERATOR FUEL COST	1,200,000.00	1,200,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	900,000.00	900,000.00	0.00	250,220.37
22020901	BANK CHARGES (OTHER THAN INTEREST)	900,000.00	900,000.00	0.00	250,220.37
220210	MISCELLANEOUS EXPENSES GENERAL	9,820,267.00	9,820,267.00	3,980,000.00	25,323,000.00
22021001	REFRESHMENT & MEALS	3,440,267.00	3,440,267.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00	100,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,830,000.00	1,830,000.00	1,830,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	100,000.00	800,000.00
22021007	WELFARE PACKAGES	1,400,000.00	1,400,000.00	1,400,000.00	4,323,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	550,000.00	550,000.00	550,000.00	1,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	3,000,000.00

011118600100	NEPAD Taraba Coordinating Unit				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	40,121,404.60	40,121,404.60	0.00	40,121,404.60
22	OTHER RECURRENT COSTS	5,100,000.00	5,100,000.00	0.00	5,100,000.00
2202	OVERHEAD COST	5,100,000.00	5,100,000.00	0.00	5,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00

220202	UTILITIES - GENERAL	510,300.00	510,300.00	0.00	510,300.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	160,300.00	160,300.00	0.00	160,300.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	962,100.00	962,100.00	0.00	962,100.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	0.00	700,000.00
22020302	BOOKS	62,100.00	62,100.00	0.00	62,100.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	690,000.00	690,000.00	0.00	690,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	120,000.00	120,000.00	0.00	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000.00	140,000.00	0.00	140,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	130,000.00	130,000.00	0.00	130,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	171,720.00	171,720.00	0.00	171,720.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	171,720.00	171,720.00	0.00	171,720.00
220210	MISCELLANEOUS EXPENSES GENERAL	715,880.00	715,880.00	0.00	715,880.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	124,732.00	124,732.00	0.00	124,732.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	291,148.00	291,148.00	0.00	291,148.00
23	CAPITAL EXPENDITURE	35,021,404.60	35,021,404.60	0.00	35,021,404.60
2301	FIXED ASSETS PURCHASED	7,010,631.60	7,010,631.60	0.00	7,010,631.60
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,010,631.60	7,010,631.60	0.00	7,010,631.60
23010119	PURCHASE OF POWER GENERATING SET	7,010,631.60	7,010,631.60	0.00	7,010,631.60
2302	CONSTRUCTION / PROVISION	4,900,000.00	4,900,000.00	0.00	4,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,900,000.00	4,900,000.00	0.00	4,900,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,500,000.00	3,500,000.00	0.00	3,500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,400,000.00	1,400,000.00	0.00	1,400,000.00

2305	OTHER CAPITAL PROJECTS	23,110,773.00	23,110,773.00	0.00	23,110,773.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,110,773.00	23,110,773.00	0.00	23,110,773.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	23,110,773.00	23,110,773.00	0.00	23,110,773.00

011118700100 Council for Inter-Religious Affairs					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>21,947,000.00</u>	<u>67,447,000.00</u>	<u>15,355,000.00</u>	<u>54,815,000.00</u>
21	PERSONNEL COST	0.00	0.00	14,400,000.00	26,768,000.00
2101	SALARY	0.00	0.00	14,400,000.00	26,768,000.00
210101	SALARIES AND WAGES	0.00	0.00	14,400,000.00	26,768,000.00
21010101	SALARY	0.00	0.00	14,400,000.00	26,768,000.00
22	OTHER RECURRENT COSTS	21,947,000.00	67,447,000.00	955,000.00	28,047,000.00
2202	OVERHEAD COST	21,947,000.00	67,447,000.00	955,000.00	28,047,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	50,500,000.00	0.00	11,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	50,000,000.00	0.00	10,600,000.00
220202	UTILITIES - GENERAL	1,247,000.00	1,247,000.00	45,000.00	1,247,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	45,000.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	547,000.00	547,000.00	0.00	547,000.00
22020205	WATER RATES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	2,300,000.00	240,000.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	240,000.00	1,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,700,000.00	3,700,000.00	150,000.00	3,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	150,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00

220205	TRAINING - GENERAL	400,000.00	400,000.00	220,000.00	400,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	220,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020601	SECURITY SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0.00	300,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	500,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020705	ARCHITECTURAL SERVICES	400,000.00	400,000.00	0.00	400,000.00
22020706	SURVEYING SERVICES	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,730,000.00	3,730,000.00	0.00	3,730,000.00
22020801	MOTOR VEHICLE FUEL COST	2,730,000.00	2,730,000.00	0.00	2,730,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,350,000.00	3,350,000.00	300,000.00	3,350,000.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	160,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	140,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	900,000.00	900,000.00	0.00	900,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	200,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	0.00	50,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	0.00	1,000,000.00

011118800100	State Advisory Council on Prerogative of Mercy				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	<u>EXPENDITURES</u>	<u>71,833,500.00</u>	<u>15,833,500.00</u>	<u>0.00</u>	<u>15,833,500.00</u>
22	<i>OTHER RECURRENT COSTS</i>	<i>15,833,500.00</i>	<i>15,833,500.00</i>	<i>0.00</i>	<i>15,833,500.00</i>
2202	OVERHEAD COST	15,833,500.00	15,833,500.00	0.00	15,833,500.00
220201	TRAVEL & TRANSPORT - GENERAL	8,600,000.00	8,600,000.00	0.00	8,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	50,000.00	0.00	50,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,550,000.00	8,550,000.00	0.00	8,550,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,150,000.00	1,150,000.00	0.00	1,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	270,000.00	270,000.00	0.00	270,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	20,000.00	20,000.00	0.00	20,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	50,000.00	0.00	50,000.00
22020703	LEGAL SERVICES	400,000.00	400,000.00	0.00	400,000.00
22020704	ENGINEERING SERVICES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	20,000.00	20,000.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000.00	20,000.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,993,500.00	2,993,500.00	0.00	2,993,500.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	890,000.00	890,000.00	0.00	890,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0.00	150,000.00
22021004	MEDICAL EXPENSES-LOCAL	20,000.00	20,000.00	0.00	20,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00

22021007	WELFARE PACKAGES	1,533,500.00	1,533,500.00	0.00	1,533,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	56,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	56,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	56,000,000.00	0.00	0.00	0.00

011119000100	Taraba Geographic Information Systems				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	152,649,552.00	34,259,484.80	25,021,613.92	190,230,792.08
21	PERSONNEL COST	12,399,552.00	14,259,484.80	8,228,613.92	13,516,870.08
2101	SALARY	12,399,552.00	14,259,484.80	8,228,613.92	13,516,870.08
210101	SALARIES AND WAGES	12,399,552.00	14,259,484.80	8,228,613.92	13,516,870.08
21010101	SALARY	12,399,552.00	14,259,484.80	8,228,613.92	13,516,870.08
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	1,793,000.00	28,408,600.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	1,793,000.00	28,408,600.00
220201	TRAVEL & TRANSPORT - GENERAL	1,885,000.00	1,885,000.00	160,000.00	4,225,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	160,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0.00	1,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	285,000.00	285,000.00	0.00	725,000.00
220202	UTILITIES - GENERAL	6,175,000.00	6,175,000.00	580,000.00	4,050,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020202	TELEPHONE CHARGES	1,325,000.00	1,325,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	400,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	180,000.00	700,000.00
22020205	WATER RATES	1,500,000.00	1,500,000.00	0.00	700,000.00
22020206	SEWERAGE CHARGES	1,000,000.00	1,000,000.00	0.00	700,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,480,000.00	3,480,000.00	720,000.00	3,480,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	720,000.00	1,300,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	220,000.00	220,000.00	0.00	220,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	160,000.00	160,000.00	0.00	360,000.00

22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,110,000.00	2,110,000.00	280,000.00	10,337,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	150,000.00	150,000.00	250,000.00	421,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	200,800.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	350,000.00	350,000.00	0.00	305,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	110,000.00	110,000.00	0.00	8,810,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	30,000.00	300,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	0.00	550,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	550,000.00
220206	OTHER SERVICES - GENERAL	285,000.00	285,000.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	285,000.00	285,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,175,000.00	2,175,000.00	0.00	2,175,000.00
22020701	FINANCIAL CONSULTING	150,000.00	150,000.00	0.00	150,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	325,000.00	325,000.00	0.00	325,000.00
22020703	LEGAL SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	0.00	500,000.00
22020706	SURVEYING SERVICES	500,000.00	500,000.00	0.00	500,000.00
22020708	MEDICAL CONSULTING	500,000.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	220,000.00	220,000.00	3,000.00	220,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	220,000.00	220,000.00	3,000.00	220,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,770,000.00	2,770,000.00	50,000.00	2,271,200.00
22021001	REFRESHMENT & MEALS	160,000.00	160,000.00	50,000.00	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	294,200.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	0.00	155,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	212,000.00
22021007	WELFARE PACKAGES	350,000.00	350,000.00	0.00	350,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,000.00	110,000.00	0.00	110,000.00
22021009	SPORTING ACTIVITIES	300,000.00	300,000.00	0.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	120,250,000.00	0.00	15,000,000.00	148,305,322.00
2301	FIXED ASSETS PURCHASED	72,275,000.00	0.00	15,000,000.00	75,244,956.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,275,000.00	0.00	15,000,000.00	75,244,956.00
23010101	PURCHASE / ACQUISITION OF LAND	17,000,000.00	0.00	0.00	17,900,000.00
23010108	PURCHASE OF BUSES	13,600,000.00	0.00	0.00	7,350,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,350,000.00	0.00	0.00	22,484,956.00
23010119	PURCHASE OF POWER GENERATING SET	4,400,000.00	0.00	0.00	2,180,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	425,000.00	0.00	0.00	4,905,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	4,500,000.00	0.00	0.00	425,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,500,000.00	0.00	0.00	4,500,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	9,500,000.00	0.00	15,000,000.00	15,500,000.00
2302	CONSTRUCTION / PROVISION	30,545,000.00	0.00	0.00	61,844,366.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,545,000.00	0.00	0.00	61,844,366.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,695,000.00	0.00	0.00	60,314,366.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,850,000.00	0.00	0.00	1,530,000.00
2303	REHABILITATION / REPAIRS	1,530,000.00	0.00	0.00	4,796,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,530,000.00	0.00	0.00	4,796,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,530,000.00	0.00	0.00	4,796,000.00
2305	OTHER CAPITAL PROJECTS	15,900,000.00	0.00	0.00	6,420,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,900,000.00	0.00	0.00	6,420,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	15,900,000.00	0.00	0.00	6,420,000.00

01119100100 Bureau for Land and Survey					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,163,562,426.00	1,222,194,641.64	344,243,686.55	1,611,215,178.68
21	PERSONNEL COST	114,168,455.00	147,127,945.64	86,778,912.89	142,548,827.68
2101	SALARY	114,168,455.00	147,127,945.64	86,778,912.89	142,548,827.68
210101	SALARIES AND WAGES	114,168,455.00	147,127,945.64	86,778,912.89	142,548,827.68
21010101	SALARY	114,168,455.00	147,127,945.64	86,778,912.89	142,548,827.68
22	OTHER RECURRENT COSTS	42,750,000.00	42,750,000.00	18,890,654.50	45,000,000.00
2202	OVERHEAD COST	42,750,000.00	42,750,000.00	18,890,654.50	45,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	18,400,000.00	18,400,000.00	2,620,000.00	22,650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000.00	1,100,000.00	0.00	1,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,300,000.00	17,300,000.00	2,620,000.00	21,550,000.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020205	WATER RATES	400,000.00	400,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,900,000.00	2,900,000.00	2,909,500.00	2,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,900,000.00	1,900,000.00	2,350,000.00	1,900,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	300,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00	259,500.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,600,000.00	2,600,000.00	2,980,000.00	2,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPME	1,400,000.00	1,400,000.00	2,416,000.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	264,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	100,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	200,000.00	600,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	3,400,000.00	3,400,000.00	0.00	1,400,000.00
22020501	LOCAL TRAINING	3,400,000.00	3,400,000.00	0.00	1,400,000.00
220206	OTHER SERVICES - GENERAL	3,500,000.00	3,500,000.00	5,094,000.00	3,500,000.00
22020601	SECURITY SERVICES	3,300,000.00	3,300,000.00	5,094,000.00	3,300,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0.00	200,000.00
22020703	LEGAL SERVICES	600,000.00	600,000.00	0.00	600,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020705	ARCHITECTURAL SERVICES	400,000.00	400,000.00	0.00	400,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,300,000.00	5,300,000.00	1,820,000.00	5,300,000.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	3,000,000.00	1,250,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,300,000.00	2,300,000.00	570,000.00	2,300,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	154.50	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	154.50	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,650,000.00	4,650,000.00	3,467,000.00	4,650,000.00
22021001	REFRESHMENT & MEALS	1,300,000.00	1,300,000.00	231,000.00	1,300,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000.00	1,400,000.00	3,236,000.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	0.00	400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	850,000.00	850,000.00	0.00	850,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	1,006,643,971.00	1,032,316,696.00	238,574,119.16	1,423,666,351.00
2301	FIXED ASSETS PURCHASED	314,600,000.00	314,600,000.00	238,574,119.16	60,350,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	314,600,000.00	314,600,000.00	238,574,119.16	60,350,000.00
23010101	PURCHASE / ACQUISITION OF LAND	300,000,000.00	300,000,000.00	238,574,119.16	350,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	14,600,000.00	14,600,000.00	0.00	60,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	25,000,000.00	0.00	42,394,840.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	25,000,000.00	0.00	42,394,840.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	0.00	42,394,840.00
2305	OTHER CAPITAL PROJECTS	667,043,971.00	692,716,696.00	0.00	1,320,921,511.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	667,043,971.00	692,716,696.00	0.00	1,320,921,511.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	656,963,971.00	211,963,971.00	0.00	1,170,921,511.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,080,000.00	480,752,725.00	0.00	150,000,000.00

011200300100	Taraba State House of Assembly				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	4,236,962,490.00	7,325,231,314.65	1,338,559,846.65	9,390,817,196.56
21	PERSONNEL COST	588,458,831.00	676,727,655.65	385,417,059.69	612,269,602.56
2101	SALARY	539,018,831.00	627,287,655.65	335,977,059.69	551,901,602.56
210101	SALARIES AND WAGES	539,018,831.00	627,287,655.65	335,977,059.69	551,901,602.56
21010101	SALARY	539,018,831.00	627,287,655.65	335,977,059.69	551,901,602.56
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,440,000.00	49,440,000.00	49,440,000.00	60,368,000.00
210201	ALLOWANCES	49,440,000.00	49,440,000.00	49,440,000.00	60,368,000.00
21020101	NON REGULAR ALLOWANCES	49,440,000.00	49,440,000.00	49,440,000.00	60,368,000.00
22	OTHER RECURRENT COSTS	2,363,320,726.00	2,363,320,726.00	953,142,786.96	5,451,146,236.00
2202	OVERHEAD COST	2,363,320,726.00	2,363,320,726.00	953,142,786.96	5,451,146,236.00
220201	TRAVEL & TRANSPORT - GENERAL	1,010,733,616.00	1,010,733,616.00	553,000,000.00	2,998,559,126.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000,000.00	80,000,000.00	53,000,000.00	1,080,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	613,079,274.00	613,079,274.00	350,000,000.00	413,079,274.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	67,654,342.00	67,654,342.00	0.00	1,255,479,852.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000,000.00	250,000,000.00	150,000,000.00	250,000,000.00
220202	UTILITIES - GENERAL	44,500,000.00	44,500,000.00	17,800,000.00	94,500,000.00
22020201	ELECTRICITY CHARGES	36,000,000.00	36,000,000.00	0.00	36,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	15,400,000.00	12,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000.00	3,000,000.00	1,860,000.00	43,000,000.00
22020205	WATER RATES	1,500,000.00	1,500,000.00	540,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	78,000,000.00	78,000,000.00	49,675,200.00	528,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53,000,000.00	53,000,000.00	46,500,000.00	253,000,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	450,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	475,200.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	253,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	15,000,000.00	2,250,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	28,000,000.00	28,000,000.00	12,950,000.00	128,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	15,000,000.00	15,000,000.00	11,250,000.00	115,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,700,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	335,000,000.00	335,000,000.00	249,000,000.00	335,000,000.00
22020501	LOCAL TRAINING	85,000,000.00	85,000,000.00	50,000,000.00	85,000,000.00
22020502	INTERNATIONAL TRAINING	250,000,000.00	250,000,000.00	199,000,000.00	250,000,000.00
220206	OTHER SERVICES - GENERAL	15,000,000.00	15,000,000.00	10,200,000.00	15,000,000.00
22020601	SECURITY SERVICES	10,000,000.00	10,000,000.00	7,320,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	2,880,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,962,000.00	18,962,000.00	0.00	18,962,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	12,000,000.00	12,000,000.00	0.00	12,000,000.00
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020704	ENGINEERING SERVICES	1,090,000.00	1,090,000.00	0.00	1,090,000.00
22020705	ARCHITECTURAL SERVICES	545,000.00	545,000.00	0.00	545,000.00
22020706	SURVEYING SERVICES	327,000.00	327,000.00	0.00	327,000.00
220208	FUEL & LUBRICANTS - GENERAL	88,576,516.00	88,576,516.00	26,517,586.96	88,576,516.00

22020801	MOTOR VEHICLE FUEL COST	30,000,000.00	30,000,000.00	0.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	57,486,516.00	57,486,516.00	26,517,586.96	57,486,516.00
22020806	COOKING GAS/FUEL COST	1,090,000.00	1,090,000.00	0.00	1,090,000.00
220209	FINANCIAL CHARGES - GENERAL	5,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	739,548,594.00	739,548,594.00	30,000,000.00	1,239,548,594.00
22021001	REFRESHMENT & MEALS	57,000,000.00	57,000,000.00	0.00	57,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	166,663,421.00	166,663,421.00	0.00	466,663,421.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	26,000,000.00	26,000,000.00	0.00	26,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	50,000,000.00	30,000,000.00	50,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000,000.00	50,000,000.00	0.00	50,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	56,000,000.00	56,000,000.00	0.00	156,000,000.00
22021024	COMMITTEE AND COMMISSION(OVERSIGHTFUNCTIONS)	269,885,173.00	269,885,173.00	0.00	269,885,173.00
22021025	ADC ORDERLIES/OTHERS	50,000,000.00	50,000,000.00	0.00	150,000,000.00
23	CAPITAL EXPENDITURE	1,285,182,933.00	4,285,182,933.00	0.00	3,327,401,358.00
2301	FIXED ASSETS PURCHASED	260,949,835.00	260,949,835.00	0.00	284,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	260,949,835.00	260,949,835.00	0.00	284,300,000.00
23010105	PURCHASE OF MOTOR VEHICLES	109,742,000.00	109,742,000.00	0.00	0.00
23010106	PURCHASE OF VANS	26,707,835.00	26,707,835.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	14,000,000.00	14,000,000.00	0.00	8,050,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	110,500,000.00	110,500,000.00	0.00	276,250,000.00
2302	CONSTRUCTION / PROVISION	323,697,990.00	323,697,990.00	0.00	1,044,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	323,697,990.00	323,697,990.00	0.00	1,044,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	137,807,990.00	137,807,990.00	0.00	458,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRE	15,890,000.00	15,890,000.00	0.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,000,000.00	170,000,000.00	0.00	566,000,000.00
2303	REHABILITATION / REPAIRS	148,316,700.00	148,316,700.00	0.00	505,516,750.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	148,316,700.00	148,316,700.00	0.00	505,516,750.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	8,316,700.00	8,316,700.00	0.00	110,516,750.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	140,000,000.00	140,000,000.00	0.00	395,000,000.00
2305	OTHER CAPITAL PROJECTS	552,218,408.00	3,552,218,408.00	0.00	1,493,584,608.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	552,218,408.00	3,552,218,408.00	0.00	1,493,584,608.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	552,218,408.00	3,552,218,408.00	0.00	1,493,584,608.00

011200400100	House of Assembly Service Commission				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	69,400,000.00	69,400,000.00	9,000,000.00	86,850,000.00
22	OTHER RECURRENT COSTS	49,400,000.00	49,400,000.00	9,000,000.00	66,850,000.00
2202	OVERHEAD COST	49,400,000.00	49,400,000.00	9,000,000.00	66,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,700,000.00	20,700,000.00	1,450,000.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,200,000.00	3,200,000.00	1,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,500,000.00	17,500,000.00	450,000.00	14,000,000.00
220202	UTILITIES - GENERAL	800,000.00	800,000.00	100,000.00	1,100,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00	0.00	450,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	100,000.00	250,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,750,000.00	9,750,000.00	4,350,000.00	3,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,550,000.00	9,550,000.00	0.00	200,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	4,000,000.00	3,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	100,000.00	350,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	4,500,000.00	1,100,000.00	11,020,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	100,000.00	100,000.00	300,000.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	500,000.00	3,770,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	2,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,000,000.00	4,000,000.00	300,000.00	4,300,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	0.00	820,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	820,000.00
220206	OTHER SERVICES - GENERAL	150,000.00	150,000.00	2,000,000.00	1,500,000.00
22020601	SECURITY SERVICES	50,000.00	50,000.00	2,000,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,850,000.00	2,850,000.00	0.00	24,400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0.00	20,000,000.00

22020703	LEGAL SERVICES	100,000.00	100,000.00	0.00	4,000,000.00
22020705	ARCHITECTURAL SERVICES	0.00	0.00	0.00	200,000.00
22020706	SURVEYING SERVICES	2,550,000.00	2,550,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,450,000.00	2,450,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	2,400,000.00	2,400,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	50,000.00	50,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	1,300,000.00	1,300,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,300,000.00	1,300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,800,000.00	6,800,000.00	0.00	1,710,000.00
22021001	REFRESHMENT & MEALS	2,210,000.00	2,210,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	40,000.00
22021007	WELFARE PACKAGES	540,000.00	540,000.00	0.00	120,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,400,000.00	2,400,000.00	0.00	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,300,000.00	1,300,000.00	0.00	450,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	20,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00

012300100100	Ministry of Information & Re - Orientation				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	801,186,235.00	239,642,134.73	42,612,841.62	1,649,755,558.53
21	PERSONNEL COST	47,613,508.00	56,124,764.73	41,076,841.62	67,475,558.53
2101	SALARY	47,613,508.00	56,124,764.73	41,076,841.62	67,475,558.53
210101	SALARIES AND WAGES	47,613,508.00	56,124,764.73	41,076,841.62	67,475,558.53
21010101	SALARY	47,613,508.00	56,124,764.73	41,076,841.62	67,475,558.53
22	OTHER RECURRENT COSTS	12,000,000.00	12,000,000.00	1,536,000.00	12,000,000.00
2202	OVERHEAD COST	12,000,000.00	12,000,000.00	1,536,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,073,000.00	5,073,000.00	0.00	5,073,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	700,000.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,373,000.00	4,373,000.00	0.00	4,373,000.00

220202	UTILITIES - GENERAL	423,000.00	423,000.00	0.00	423,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	173,000.00	173,000.00	0.00	173,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,480,000.00	1,480,000.00	620,000.00	1,480,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	150,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	80,000.00	80,000.00	20,000.00	80,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	450,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	0.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	500,000.00	500,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	854,000.00	854,000.00	0.00	854,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	154,000.00	154,000.00	0.00	154,000.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,090,000.00	1,090,000.00	685,000.00	1,090,000.00
22020801	MOTOR VEHICLE FUEL COST	1,090,000.00	1,090,000.00	685,000.00	1,090,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,580,000.00	1,580,000.00	231,000.00	1,580,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	80,000.00	80,000.00	0.00	80,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	200,000.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0.00	50,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	31,000.00	150,000.00

23	CAPITAL EXPENDITURE	741,572,727.00	171,517,370.00	0.00	1,570,280,000.00
2301	FIXED ASSETS PURCHASED	559,866,370.00	65,311,013.00	0.00	781,080,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	559,866,370.00	65,311,013.00	0.00	781,080,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	90,000,000.00
23010106	PURCHASE OF VANS	10,000,000.00	2,000,000.00	0.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65,311,013.00	45,311,013.00	0.00	108,600,000.00
23010113	PURCHASE OF COMPUTERS	20,000,000.00	5,000,000.00	0.00	30,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	3,600,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	464,555,357.00	13,000,000.00	0.00	543,880,000.00
2302	CONSTRUCTION / PROVISION	137,206,357.00	77,206,357.00	0.00	291,800,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,206,357.00	77,206,357.00	0.00	291,800,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	14,556,357.00	14,556,357.00	0.00	85,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00	0.00	70,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	69,650,000.00	9,650,000.00	0.00	99,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	48,000,000.00	48,000,000.00	0.00	37,800,000.00
2303	REHABILITATION / REPAIRS	33,500,000.00	18,000,000.00	0.00	279,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,500,000.00	18,000,000.00	0.00	279,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,500,000.00	18,000,000.00	0.00	279,000,000.00
2305	OTHER CAPITAL PROJECTS	11,000,000.00	11,000,000.00	0.00	218,400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,000,000.00	11,000,000.00	0.00	218,400,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	0.00	0.00	0.00	20,400,000.00
23050103	MONITORING AND EVALUATION	11,000,000.00	11,000,000.00	0.00	198,000,000.00

012300300100	Taraba Television Corporation (TTV)				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	253,213,757.00	278,581,408.70	150,897,320.42	598,748,448.61
21	PERSONNEL COST	169,117,678.00	194,485,329.70	104,901,639.84	172,316,187.04
2101	SALARY	169,117,678.00	194,485,329.70	104,901,639.84	172,316,187.04
210101	SALARIES AND WAGES	169,117,678.00	194,485,329.70	104,901,639.84	172,316,187.04
21010101	SALARY	169,117,678.00	194,485,329.70	104,901,639.84	172,316,187.04
22	OTHER RECURRENT COSTS	84,096,079.00	84,096,079.00	45,995,680.58	426,432,261.57
2202	OVERHEAD COST	84,096,079.00	84,096,079.00	45,995,680.58	426,432,261.57
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	6,000,000.00	1,094,000.00	38,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	9,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,094,000.00	29,000,000.00
220202	UTILITIES - GENERAL	5,229,667.00	5,229,667.00	13,974,992.48	49,955,600.40
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	1,100,000.00	1,100,000.00	13,974,992.48	45,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,173,000.00	1,173,000.00	0.00	1,407,600.00
22020205	WATER RATES	456,667.00	456,667.00	0.00	548,000.40
220203	MATERIALS & SUPPLIES - GENERAL	13,994,320.00	13,994,320.00	1,947,857.00	57,444,399.60
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,773,987.00	9,773,987.00	1,697,857.00	47,000,000.00
22020304	MAGAZINES & PERIODICALS	870,000.00	870,000.00	0.00	1,044,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000.00	1,300,000.00	100,000.00	1,560,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,333.00	700,333.00	0.00	840,399.60
22020309	UNIFORMS & OTHER CLOTHING	1,350,000.00	1,350,000.00	150,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,300,000.00	37,300,000.00	3,740,436.40	136,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	4,000,000.00	4,000,000.00	754,000.00	43,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	845,000.00	8,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	933,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	30,000,000.00	100,000.00	70,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,500,000.00	1,500,000.00	1,108,436.40	7,800,000.00
220205	TRAINING - GENERAL	1,450,000.00	1,450,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	1,450,000.00	1,450,000.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	15,400.00	120,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	15,400.00	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,100,000.00	4,100,000.00	240,000.00	17,160,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	240,000.00	5,000,000.00
22020703	LEGAL SERVICES	1,600,000.00	1,600,000.00	0.00	1,920,000.00
22020704	ENGINEERING SERVICES	1,800,000.00	1,800,000.00	0.00	10,000,000.00
22020705	ARCHITECTURAL SERVICES	100,000.00	100,000.00	0.00	120,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	120,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,000,000.00	9,000,000.00	21,547,000.00	104,645,751.17
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	9,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	847,500.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	20,699,500.00	80,645,751.17
220209	FINANCIAL CHARGES - GENERAL	710,000.00	710,000.00	5,249.70	852,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	710,000.00	710,000.00	5,249.70	852,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	6,212,092.00	6,212,092.00	3,430,745.00	16,654,510.40
22021001	REFRESHMENT & MEALS	2,100,000.00	2,100,000.00	150,000.00	2,520,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,750,000.00	1,750,000.00	3,230,745.00	11,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	899,425.00	899,425.00	0.00	1,079,310.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	240,000.00
22021006	POSTAGES & COURIER SERVICES	162,667.00	162,667.00	50,000.00	195,200.40
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	240,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	600,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	400,000.00	400,000.00	0.00	480,000.00

012300400100	Taraba State Broadcasting Service				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	329,817,188.00	365,543,712.05	163,228,594.67	392,425,454.66
21	PERSONNEL COST	238,176,827.00	273,903,351.05	128,228,594.67	210,636,840.96
2101	SALARY	238,176,827.00	273,903,351.05	128,228,594.67	210,636,840.96
210101	SALARIES AND WAGES	238,176,827.00	273,903,351.05	128,228,594.67	210,636,840.96
21010101	SALARY	238,176,827.00	273,903,351.05	128,228,594.67	210,636,840.96
22	OTHER RECURRENT COSTS	91,640,361.00	91,640,361.00	35,000,000.00	181,788,613.70
2202	OVERHEAD COST	91,640,361.00	91,640,361.00	35,000,000.00	181,788,613.70
220201	TRAVEL & TRANSPORT - GENERAL	17,481,302.00	17,481,302.00	3,430,000.00	26,221,950.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	4,500,000.00	1,280,000.00	6,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,981,300.00	12,981,300.00	2,150,000.00	19,471,950.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1.00	1.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1.00	1.00	0.00	0.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	626,000.00	1,200,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	626,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,093,800.00	6,093,800.00	1,424,000.00	8,988,290.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,280,000.00	3,900,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	0.00	2,300,000.00
22020304	MAGAZINES & PERIODICALS	185,300.00	185,300.00	0.00	240,890.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,327,000.00	1,327,000.00	144,000.00	1,791,450.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	260,000.00
22020309	UNIFORMS & OTHER CLOTHING	381,500.00	381,500.00	0.00	495,950.00
220204	MAINTENANCE SERVICES - GENERAL	15,135,000.00	15,135,000.00	8,525,000.00	22,075,499.95

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	3,000,000.00	3,000,000.00	2,200,000.00	3,906,749.95
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,800,000.00	4,750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	4,000,000.00	2,200,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,635,000.00	1,635,000.00	860,000.00	2,043,750.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	1,320,000.00	5,750,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	145,000.00	625,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	5,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	5,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	125,000.00	1,292,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	125,000.00	1,292,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,872,000.00	3,872,000.00	450,000.00	6,388,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	0.00	825,000.00
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	100,000.00	2,475,000.00
22020704	ENGINEERING SERVICES	1,000,000.00	1,000,000.00	350,000.00	1,650,000.00
22020705	ARCHITECTURAL SERVICES	327,000.00	327,000.00	0.00	539,550.00
22020706	SURVEYING SERVICES	545,000.00	545,000.00	0.00	899,250.00
220208	FUEL & LUBRICANTS - GENERAL	32,000,000.00	32,000,000.00	18,657,150.00	96,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	1,657,150.00	9,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	5,000,000.00	2,000,000.00	14,000,000.00
22020803	PLANT / GENERATOR FUEL COST	17,000,000.00	17,000,000.00	15,000,000.00	73,000,000.00
220209	FINANCIAL CHARGES - GENERAL	991,900.00	991,900.00	7,850.00	289,125.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	991,900.00	991,900.00	7,850.00	289,125.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,066,359.00	11,066,359.00	1,755,000.00	13,832,948.75
22021001	REFRESHMENT & MEALS	1,934,670.00	1,934,670.00	0.00	2,418,337.50
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000.00	1,800,000.00	1,235,000.00	2,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	625,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,250,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	625,000.00
22021007	WELFARE PACKAGES	3,329,330.00	3,329,330.00	400,000.00	4,161,662.50
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,802,359.00	1,802,359.00	0.00	2,252,948.75
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	120,000.00	250,000.00

012301300100	Government Printing Press				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget

2	EXPENDITURES	24,807,866.00	27,779,045.90	16,643,353.09	29,797,789.13
21	PERSONNEL COST	19,807,866.00	22,779,045.90	16,643,353.09	24,797,789.13
2101	SALARY	19,807,866.00	22,779,045.90	16,643,353.09	24,797,789.13
210101	SALARIES AND WAGES	19,807,866.00	22,779,045.90	16,643,353.09	24,797,789.13
21010101	SALARY	19,807,866.00	22,779,045.90	16,643,353.09	24,797,789.13
22	OTHER RECURRENT COSTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
2202	OVERHEAD COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,240,000.00	1,240,000.00	0.00	1,240,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,000.00	60,000.00	0.00	60,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,180,000.00	1,180,000.00	0.00	1,180,000.00
220202	UTILITIES - GENERAL	193,000.00	193,000.00	0.00	193,000.00
22020201	ELECTRICITY CHARGES	20,000.00	20,000.00	0.00	20,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	73,000.00	73,000.00	0.00	73,000.00
220203	MATERIALS & SUPPLIES - GENERAL	560,000.00	560,000.00	0.00	560,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	60,000.00	60,000.00	0.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	450,000.00	0.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020501	LOCAL TRAINING	150,000.00	150,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	312,629.00	312,629.00	0.00	312,629.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0.00	100,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020704	ENGINEERING SERVICES	112,629.00	112,629.00	0.00	112,629.00
220208	FUEL & LUBRICANTS - GENERAL	1,046,666.00	1,046,666.00	0.00	1,046,666.00
22020801	MOTOR VEHICLE FUEL COST	646,666.00	646,666.00	0.00	646,666.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	400,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	80,000.00	80,000.00	0.00	80,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	80,000.00	80,000.00	0.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	867,705.00	867,705.00	0.00	867,705.00
22021001	REFRESHMENT & MEALS	106,000.00	106,000.00	0.00	106,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	0.00	150,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	61,705.00	61,705.00	0.00	61,705.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	150,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	0.00	50,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	150,000.00	150,000.00	0.00	150,000.00

012500100100 Office of the Head of Service (Career Management)					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	708,423,754.00	2,191,290,440.90	5,191,525,467.16	2,496,682,223.61
21	PERSONNEL COST	660,035,166.00	759,040,440.90	5,098,434,756.00	837,502,881.67
2101	SALARY	660,035,166.00	759,040,440.90	5,098,434,756.00	837,502,881.67
210101	SALARIES AND WAGES	660,035,166.00	759,040,440.90	5,098,434,756.00	837,502,881.67
21010101	SALARY	660,035,166.00	759,040,440.90	5,098,434,756.00	837,502,881.67
22	OTHER RECURRENT COSTS	32,250,000.00	32,250,000.00	93,090,711.16	50,000,000.00
2202	OVERHEAD COST	32,250,000.00	32,250,000.00	93,090,711.16	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	9,500,000.00	33,040,500.00	11,859,850.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	9,000,000.00	33,040,500.00	8,962,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	288,850.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	109,000.00
220202	UTILITIES - GENERAL	397,850.00	397,850.00	0.00	218,000.00
22020205	WATER RATES	288,850.00	288,850.00	0.00	163,500.00
22020206	SEWERAGE CHARGES	109,000.00	109,000.00	0.00	54,500.00
220203	MATERIALS & SUPPLIES - GENERAL	2,012,300.00	2,012,300.00	0.00	3,902,070.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	163,500.00	163,500.00	0.00	109,000.00
22020302	BOOKS	54,500.00	54,500.00	0.00	1,021,800.00
22020303	NEWSPAPERS	109,000.00	109,000.00	0.00	1,181,270.00
22020304	MAGAZINES & PERIODICALS	163,500.00	163,500.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,021,800.00	1,021,800.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	545,000.00

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	200,000.00	0.00	545,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,630,000.00	3,630,000.00	0.00	4,030,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	545,000.00	545,000.00	0.00	360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	545,000.00	545,000.00	0.00	545,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,000.00	360,000.00	0.00	1,635,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	545,000.00	545,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,635,000.00	1,635,000.00	0.00	1,490,500.00
220205	TRAINING - GENERAL	1,545,000.00	1,545,000.00	0.00	0.00
22020501	LOCAL TRAINING	1,545,000.00	1,545,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	4,544,770.00	4,544,770.00	2,200,000.00	5,500,000.00
22020601	SECURITY SERVICES	1,274,770.00	1,274,770.00	1,200,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,270,000.00	3,270,000.00	1,000,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,090,000.00	1,090,000.00	0.00	1,090,000.00
22020704	ENGINEERING SERVICES	327,000.00	327,000.00	0.00	327,000.00
22020705	ARCHITECTURAL SERVICES	436,000.00	436,000.00	0.00	436,000.00
22020706	SURVEYING SERVICES	327,000.00	327,000.00	0.00	327,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,700,000.00	4,700,000.00	3,000,000.00	1,727,000.00
22020801	MOTOR VEHICLE FUEL COST	4,200,000.00	4,200,000.00	3,000,000.00	1,227,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	101,545.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	101,545.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,630,080.00	4,630,080.00	54,748,666.16	21,472,580.00
22021001	REFRESHMENT & MEALS	962,000.00	962,000.00	4,078,666.16	8,295,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	545,000.00	545,000.00	750,000.00	545,000.00
22021003	PUBLICITY & ADVERTISEMENTS	180,000.00	180,000.00	0.00	180,000.00
22021004	MEDICAL EXPENSES-LOCAL	327,000.00	327,000.00	0.00	327,000.00
22021006	POSTAGES & COURIER SERVICES	163,500.00	163,500.00	0.00	163,500.00
22021007	WELFARE PACKAGES	545,000.00	545,000.00	0.00	163,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	163,500.00	163,500.00	0.00	163,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,635,080.00	1,635,080.00	0.00	1,635,080.00
22021026	PROMOTION(SERVICE WIDE)	109,000.00	109,000.00	49,920,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	16,138,588.00	1,400,000,000.00	0.00	1,609,179,341.94
2301	FIXED ASSETS PURCHASED	0.00	500,000,000.00	0.00	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	500,000,000.00	0.00	500,000,000.00

23010106	PURCHASE OF VANS	0.00	300,000,000.00	0.00	300,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	200,000,000.00	0.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	200,000,000.00	0.00	200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	200,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	200,000,000.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	16,138,588.00	700,000,000.00	0.00	909,179,341.94
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,138,588.00	700,000,000.00	0.00	909,179,341.94
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,138,588.00	700,000,000.00	0.00	909,179,341.94

012500500100 Office of the Head of Service (Establishment & Records)					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	464,213,675.00	530,249,101.25	417,266,835.53	720,259,514.72
21	PERSONNEL COST	440,236,175.00	506,271,601.25	416,380,589.28	683,974,514.72
2101	SALARY	440,236,175.00	506,271,601.25	416,380,589.28	683,974,514.72
210101	SALARIES AND WAGES	440,236,175.00	506,271,601.25	416,380,589.28	683,974,514.72
21010101	SALARY	440,236,175.00	506,271,601.25	416,380,589.28	683,974,514.72
22	OTHER RECURRENT COSTS	23,977,500.00	23,977,500.00	886,246.25	36,285,000.00
2202	OVERHEAD COST	23,977,500.00	23,977,500.00	886,246.25	36,285,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	7,500,000.00	0.00	7,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	70,000.00	300,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	70,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,217,250.00	3,217,250.00	335,000.00	12,502,250.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,752,250.00	2,752,250.00	335,000.00	2,752,250.00
22020303	NEWSPAPERS	150,000.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	315,000.00	315,000.00	0.00	9,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,010,000.00	1,010,000.00	470,000.00	1,010,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	450,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	210,000.00	210,000.00	20,000.00	210,000.00
220205	TRAINING - GENERAL	411,500.00	411,500.00	0.00	411,500.00
22020501	LOCAL TRAINING	411,500.00	411,500.00	0.00	411,500.00

220208	FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	228,900.00	228,900.00	11,246.25	228,900.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	228,900.00	228,900.00	11,246.25	228,900.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,609,850.00	10,609,850.00	0.00	13,632,350.00
22021001	REFRESHMENT & MEALS	686,700.00	686,700.00	0.00	686,700.00
22021002	HONORARIUM & SITTING ALLOWANCE	572,250.00	572,250.00	0.00	572,250.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,087,275.00	1,087,275.00	0.00	1,087,275.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	654,000.00	654,000.00	0.00	654,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	252,880.00	252,880.00	0.00	252,880.00
22021021	SPECIAL DAYS/CELEBRATIONS	279,245.00	279,245.00	0.00	279,245.00
22021027	LABOUR AND TRADES UNION(USERS EXPENSES)	6,977,500.00	6,977,500.00	0.00	10,000,000.00

012500600100 Office of the Head of Service (Manpower Development)					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	79,999,999.00	79,999,999.00	0.00	1,363,543,644.60
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	0.00	30,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,905,000.00	14,905,000.00	0.00	14,905,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,905,000.00	14,905,000.00	0.00	14,905,000.00
220202	UTILITIES - GENERAL	295,000.00	295,000.00	0.00	295,000.00
22020201	ELECTRICITY CHARGES	35,000.00	35,000.00	0.00	35,000.00
22020202	TELEPHONE CHARGES	30,000.00	30,000.00	0.00	30,000.00
22020203	INTERNET ACCESS CHARGES	45,000.00	45,000.00	0.00	45,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020206	SEWERAGE CHARGES	35,000.00	35,000.00	0.00	35,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,230,000.00	1,230,000.00	0.00	1,230,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	0.00	350,000.00
22020303	NEWSPAPERS	135,000.00	135,000.00	0.00	135,000.00
22020304	MAGAZINES & PERIODICALS	30,000.00	30,000.00	0.00	30,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	565,000.00	565,000.00	0.00	565,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00

220204	MAINTENANCE SERVICES - GENERAL	950,000.00	950,000.00	0.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	275,000.00	275,000.00	0.00	275,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000.00	75,000.00	0.00	75,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	9,595,000.00	9,595,000.00	0.00	9,595,000.00
22020501	LOCAL TRAINING	9,595,000.00	9,595,000.00	0.00	9,595,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	125,000.00	125,000.00	0.00	125,000.00
22020703	LEGAL SERVICES	125,000.00	125,000.00	0.00	125,000.00
22020705	ARCHITECTURAL SERVICES	125,000.00	125,000.00	0.00	125,000.00
22020706	SURVEYING SERVICES	125,000.00	125,000.00	0.00	125,000.00
220208	FUEL & LUBRICANTS - GENERAL	950,000.00	950,000.00	0.00	950,000.00
22020801	MOTOR VEHICLE FUEL COST	450,000.00	450,000.00	0.00	450,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000.00	350,000.00	0.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,475,000.00	1,475,000.00	0.00	1,475,000.00
22021001	REFRESHMENT & MEALS	120,000.00	120,000.00	0.00	120,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00	450,000.00	0.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	55,000.00	55,000.00	0.00	55,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	350,000.00	350,000.00	0.00	350,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0.00	50,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	49,999,999.00	49,999,999.00	0.00	1,333,543,644.60
2303	REHABILITATION / REPAIRS	12,355,964.00	12,355,964.00	0.00	800,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,355,964.00	12,355,964.00	0.00	800,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	7,245,964.00	7,245,964.00	0.00	300,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,110,000.00	5,110,000.00	0.00	500,000,000.00
2305	OTHER CAPITAL PROJECTS	37,644,035.00	37,644,035.00	0.00	533,543,644.60

230501	ACQUISITION OF NON TANGIBLE ASSETS	37,644,035.00	37,644,035.00	0.00	533,543,644.60
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	37,644,035.00	37,644,035.00	0.00	533,543,644.60

012500700100	Office of the Head of Service (Common Services, IPPS/ICT)				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	24,164,421.00	27,768,029.67	13,584,153.71	52,364,510.04
21	PERSONNEL COST	6,481,494.00	10,085,102.67	7,894,153.71	12,967,463.04
2101	SALARY	6,481,494.00	10,085,102.67	7,894,153.71	12,967,463.04
210101	SALARIES AND WAGES	6,481,494.00	10,085,102.67	7,894,153.71	12,967,463.04
21010101	SALARY	6,481,494.00	10,085,102.67	7,894,153.71	12,967,463.04
22	OTHER RECURRENT COSTS	17,682,927.00	17,682,927.00	5,690,000.00	19,000,500.00
2202	OVERHEAD COST	17,682,927.00	17,682,927.00	5,690,000.00	19,000,500.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	3,000,000.00	5,317,573.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	3,000,000.00	5,317,573.00
220202	UTILITIES - GENERAL	2,326,000.00	2,326,000.00	0.00	2,326,000.00
22020201	ELECTRICITY CHARGES	46,000.00	46,000.00	0.00	46,000.00
22020202	TELEPHONE CHARGES	30,000.00	30,000.00	0.00	30,000.00
22020203	INTERNET ACCESS CHARGES	2,100,000.00	2,100,000.00	0.00	2,100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	1,300,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	800,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	1,050,000.00	690,000.00	1,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	250,000.00	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	690,000.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	0.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,125,000.00	1,125,000.00	700,000.00	1,125,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	700,000.00	1,000,000.00
22020706	SURVEYING SERVICES	125,000.00	125,000.00	0.00	125,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,350,000.00	1,350,000.00	0.00	1,350,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000.00	350,000.00	0.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,131,927.00	4,131,927.00	0.00	4,131,927.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	450,000.00	450,000.00	0.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	55,000.00	55,000.00	0.00	55,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	250,000.00	250,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	1,776,927.00	1,776,927.00	0.00	1,776,927.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	0.00	500,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	20,396,547.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	20,396,547.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,396,547.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	20,396,547.00

014000100100 Office of the Auditor General (State)					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	234,665,053.00	247,628,810.05	78,926,342.72	345,454,137.84
21	PERSONNEL COST	86,425,047.00	99,388,804.05	50,569,891.92	105,561,547.84
2101	SALARY	86,425,047.00	99,388,804.05	50,569,891.92	105,561,547.84
210101	SALARIES AND WAGES	86,425,047.00	99,388,804.05	50,569,891.92	105,561,547.84
21010101	SALARY	78,263,353.00	91,227,110.05	44,876,404.36	96,420,450.56
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,161,694.00	8,161,694.00	5,693,487.56	9,141,097.28
22	OTHER RECURRENT COSTS	122,990,566.00	122,990,566.00	28,356,450.80	152,643,150.00
2202	OVERHEAD COST	122,990,566.00	122,990,566.00	28,356,450.80	152,643,150.00
220201	TRAVEL & TRANSPORT - GENERAL	50,506,500.00	50,506,500.00	2,896,500.00	78,153,150.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,976,500.00	3,976,500.00	1,731,500.00	25,374,150.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,210,000.00	23,210,000.00	1,165,000.00	15,531,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,680,000.00	15,680,000.00	0.00	27,248,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,640,000.00	7,640,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	2,750,000.00	2,750,000.00	0.00	3,025,000.00
22020203	INTERNET ACCESS CHARGES	2,200,000.00	2,200,000.00	0.00	2,420,000.00

22020204	SATELLITE BROADCASTING ACCESS CHARGES	550,000.00	550,000.00	0.00	605,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,020,000.00	9,020,000.00	4,628,050.00	13,775,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,750,000.00	2,750,000.00	2,455,000.00	4,750,000.00
22020302	BOOKS	550,000.00	550,000.00	0.00	605,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,300,000.00	3,300,000.00	2,173,050.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	220,000.00	220,000.00	0.00	220,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,800,000.00	8,800,000.00	400,000.00	10,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	2,200,000.00	400,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	550,000.00	0.00	550,000.00
22020406	OTHER MAINTENANCE SERVICES	550,000.00	550,000.00	0.00	550,000.00
220205	TRAINING - GENERAL	17,300,000.00	17,300,000.00	0.00	17,300,000.00
22020501	LOCAL TRAINING	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22020502	INTERNATIONAL TRAINING	14,000,000.00	14,000,000.00	0.00	14,000,000.00
220206	OTHER SERVICES - GENERAL	1,820,000.00	1,820,000.00	420,300.00	1,820,000.00
22020601	SECURITY SERVICES	1,600,000.00	1,600,000.00	400,000.00	1,600,000.00
22020605	CLEANING & FUMIGATION SERVICES	220,000.00	220,000.00	20,300.00	220,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,550,000.00	18,550,000.00	18,000,000.00	10,550,000.00
22020701	FINANCIAL CONSULTING	18,000,000.00	18,000,000.00	18,000,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	550,000.00	550,000.00	0.00	550,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	3,300,000.00	680,000.00	3,400,000.00
22020801	MOTOR VEHICLE FUEL COST	3,300,000.00	3,300,000.00	680,000.00	3,400,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	1,600.80	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	1,600.80	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,844,066.00	10,844,066.00	1,330,000.00	13,820,000.00
22021001	REFRESHMENT & MEALS	550,000.00	550,000.00	310,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	220,000.00	220,000.00	0.00	220,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22021006	POSTAGES & COURIER SERVICES	550,000.00	550,000.00	0.00	550,000.00
22021007	WELFARE PACKAGES	2,374,066.00	2,374,066.00	1,020,000.00	3,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000.00	1,100,000.00	0.00	2,500,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	220,000.00	220,000.00	0.00	220,000.00

22021021	SPECIAL DAYS/CELEBRATIONS	2,200,000.00	2,200,000.00	0.00	330,000.00
22021026	PROMOTION(SERVICE WIDE)	330,000.00	330,000.00	0.00	2,200,000.00
23	CAPITAL EXPENDITURE	25,249,440.00	25,249,440.00	0.00	87,249,440.00
2301	FIXED ASSETS PURCHASED	25,249,440.00	25,249,440.00	0.00	77,249,440.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,249,440.00	25,249,440.00	0.00	77,249,440.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,249,440.00	16,249,440.00	0.00	38,249,440.00
23010113	PURCHASE OF COMPUTERS	9,000,000.00	9,000,000.00	0.00	39,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00

014000200100	Office of the Auditor General (Local Govt. Areas)				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	133,218,394.00	106,651,153.10	41,508,327.28	302,137,713.72
21	PERSONNEL COST	56,218,394.00	64,651,153.10	35,908,327.28	72,073,103.20
2101	SALARY	56,218,394.00	64,651,153.10	35,908,327.28	72,073,103.20
210101	SALARIES AND WAGES	56,218,394.00	64,651,153.10	35,908,327.28	72,073,103.20
21010101	SALARY	48,294,419.00	56,727,178.10	29,965,346.30	63,198,251.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,923,975.00	7,923,975.00	5,942,980.98	8,874,852.00
22	OTHER RECURRENT COSTS	7,000,000.00	7,000,000.00	5,600,000.00	55,064,610.52
2202	OVERHEAD COST	7,000,000.00	7,000,000.00	5,600,000.00	55,064,610.52
220201	TRAVEL & TRANSPORT - GENERAL	3,495,000.00	3,495,000.00	500,000.00	25,578,610.52
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	200,000.00	13,240,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,295,000.00	3,295,000.00	300,000.00	12,338,610.52
220202	UTILITIES - GENERAL	468,000.00	468,000.00	0.00	1,661,600.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	780,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	120,000.00
22020203	INTERNET ACCESS CHARGES	109,000.00	109,000.00	0.00	630,800.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	109,000.00	109,000.00	0.00	130,800.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	650,000.00	300,000.00	5,780,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	200,000.00	2,360,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	1,680,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	100,000.00	1,620,000.00

220204	MAINTENANCE SERVICES - GENERAL	450,000.00	450,000.00	2,100,000.00	6,540,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	200,000.00	200,000.00	0.00	240,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	1,100,000.00	1,120,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	1,000,000.00	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	0.00	180,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,500,000.00	13,180,000.00
22020501	LOCAL TRAINING	0.00	0.00	2,500,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	10,180,000.00
220206	OTHER SERVICES - GENERAL	368,000.00	368,000.00	200,000.00	441,600.00
22020601	SECURITY SERVICES	150,000.00	150,000.00	100,000.00	180,000.00
22020605	CLEANING & FUMIGATION SERVICES	218,000.00	218,000.00	100,000.00	261,600.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	359,000.00	359,000.00	0.00	430,800.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	50,000.00	0.00	60,000.00
22020703	LEGAL SERVICES	109,000.00	109,000.00	0.00	130,800.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	120,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	120,000.00
220208	FUEL & LUBRICANTS - GENERAL	459,000.00	459,000.00	0.00	550,800.00
22020801	MOTOR VEHICLE FUEL COST	109,000.00	109,000.00	0.00	130,800.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000.00	250,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	120,000.00
220209	FINANCIAL CHARGES - GENERAL	101,000.00	101,000.00	0.00	121,200.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	101,000.00	101,000.00	0.00	121,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	650,000.00	650,000.00	0.00	780,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	60,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	240,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	120,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	120,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	120,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	0.00	60,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	0.00	60,000.00
23	CAPITAL EXPENDITURE	70,000,000.00	35,000,000.00	0.00	175,000,000.00
2302	CONSTRUCTION / PROVISION	49,000,000.00	24,500,000.00	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,000,000.00	24,500,000.00	0.00	35,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	49,000,000.00	24,500,000.00	0.00	35,000,000.00

2305	OTHER CAPITAL PROJECTS	21,000,000.00	10,500,000.00	0.00	140,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,000,000.00	10,500,000.00	0.00	140,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	21,000,000.00	10,500,000.00	0.00	140,000,000.00

014700100100	Civil Service Commission (CSC)				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>253,782,586.00</u>	<u>293,740,516.80</u>	<u>94,407,226.63</u>	<u>329,261,244.84</u>
21	PERSONNEL COST	74,703,846.00	114,661,776.80	86,257,061.63	141,691,599.84
2101	SALARY	74,703,846.00	114,661,776.80	86,257,061.63	141,691,599.84
210101	SALARIES AND WAGES	74,703,846.00	114,661,776.80	86,257,061.63	141,691,599.84
21010101	SALARY	74,703,846.00	114,661,776.80	86,257,061.63	141,691,599.84
22	OTHER RECURRENT COSTS	42,500,000.00	42,500,000.00	8,150,165.00	42,500,000.00
2202	OVERHEAD COST	42,500,000.00	42,500,000.00	8,150,165.00	42,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	14,250,000.00	14,250,000.00	2,700,000.00	14,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,250,000.00	13,250,000.00	2,700,000.00	13,250,000.00
220202	UTILITIES - GENERAL	4,300,000.00	4,300,000.00	0.00	4,300,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,950,000.00	2,950,000.00	0.00	2,950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00	0.00	850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	300,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	12,000,000.00	12,000,000.00	0.00	12,000,000.00
22020501	LOCAL TRAINING	12,000,000.00	12,000,000.00	0.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,950,000.00	5,950,000.00	3,596,245.00	5,950,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00

22020803	PLANT / GENERATOR FUEL COST	3,950,000.00	3,950,000.00	3,596,245.00	3,950,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	954,600.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	954,600.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,150,000.00	2,150,000.00	899,320.00	2,150,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	894,700.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	0.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	4,620.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	136,578,740.00	136,578,740.00	0.00	145,069,645.00
2301	FIXED ASSETS PURCHASED	12,599,625.00	12,599,625.00	0.00	25,569,645.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,599,625.00	12,599,625.00	0.00	25,569,645.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,950,645.00	2,950,645.00	0.00	18,569,645.00
23010113	PURCHASE OF COMPUTERS	275,000.00	275,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	9,373,980.00	9,373,980.00	0.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	118,479,115.00	118,479,115.00	0.00	112,750,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	118,479,115.00	118,479,115.00	0.00	112,750,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	118,479,115.00	118,479,115.00	0.00	112,750,000.00
2305	OTHER CAPITAL PROJECTS	5,500,000.00	5,500,000.00	0.00	6,750,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,500,000.00	5,500,000.00	0.00	6,750,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,500,000.00	5,500,000.00	0.00	6,750,000.00

014800100100	State Independent Electoral Commission (SIEC)				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	623,938,124.00	1,799,726,673.25	510,217,605.81	986,797,766.24
21	PERSONNEL COST	19,601,455.00	22,541,673.25	12,975,367.59	26,797,766.24
2101	SALARY	19,601,455.00	22,541,673.25	12,975,367.59	26,797,766.24
210101	SALARIES AND WAGES	19,601,455.00	22,541,673.25	12,975,367.59	26,797,766.24
21010101	SALARY	19,601,455.00	22,541,673.25	12,975,367.59	26,797,766.24
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,933,694.00	1,933,694.00	300,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	433,694.00	433,694.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	300,000.00	500,000.00

220202	UTILITIES - GENERAL	700,000.00	700,000.00	350,000.00	415,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	100,000.00	175,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	100,000.00	50,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,000.00	20,000.00	150,000.00	60,000.00
22020205	WATER RATES	30,000.00	30,000.00	0.00	30,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	940,000.00	940,000.00	850,000.00	1,135,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	400,000.00
22020303	NEWSPAPERS	10,000.00	10,000.00	0.00	75,000.00
22020304	MAGAZINES & PERIODICALS	30,000.00	30,000.00	0.00	10,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	500,000.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	500,000.00	350,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	120,000.00	120,000.00	0.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	0.00	0.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	10,000.00	0.00	100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	10,000.00	10,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	3,300,000.00	3,300,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	1,300,000.00	1,300,000.00	0.00	50,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00	0.00	200,000.00
22020601	SECURITY SERVICES	200,000.00	200,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	126,306.00	126,306.00	0.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	26,306.00	26,306.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	30,000.00	30,000.00	0.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000.00	10,000.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000.00	20,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,950,000.00	1,950,000.00	0.00	950,000.00

22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,650,000.00	1,650,000.00	0.00	800,000.00
23	CAPITAL EXPENDITURE	594,336,669.00	1,767,185,000.00	495,742,238.22	950,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	250,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	250,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	250,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	500,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	500,000,000.00
2305	OTHER CAPITAL PROJECTS	594,336,669.00	1,767,185,000.00	495,742,238.22	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	594,336,669.00	1,767,185,000.00	495,742,238.22	200,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	0.00	0.00	0.00	150,000,000.00
23050103	MONITORING AND EVALUATION	594,336,669.00	1,767,185,000.00	495,742,238.22	50,000,000.00

014900100100 Local Government Service Commission (LGSC)					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	199,977,800.00	201,099,470.00	53,855,230.52	199,581,952.80
21	PERSONNEL COST	7,477,800.00	8,599,470.00	3,702,487.52	6,081,952.80
2101	SALARY	7,477,800.00	8,599,470.00	3,702,487.52	6,081,952.80
210101	SALARIES AND WAGES	7,477,800.00	8,599,470.00	3,702,487.52	6,081,952.80
21010101	SALARY	7,477,800.00	8,599,470.00	3,702,487.52	6,081,952.80
22	OTHER RECURRENT COSTS	8,500,000.00	8,500,000.00	500,000.00	8,500,000.00
2202	OVERHEAD COST	8,500,000.00	8,500,000.00	500,000.00	8,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	950,000.00	950,000.00	312,000.00	950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	312,000.00	500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0.00	150,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00	140,000.00	850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	300,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	140,000.00	250,000.00
220205	TRAINING - GENERAL	20,000.00	20,000.00	0.00	20,000.00
22020501	LOCAL TRAINING	20,000.00	20,000.00	0.00	20,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	130,000.00	130,000.00	11,214.00	130,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	130,000.00	130,000.00	11,214.00	130,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	850,000.00	36,786.00	850,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	0.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	36,786.00	200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	184,000,000.00	184,000,000.00	49,652,743.00	185,000,000.00
2305	OTHER CAPITAL PROJECTS	184,000,000.00	184,000,000.00	49,652,743.00	185,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	184,000,000.00	184,000,000.00	49,652,743.00	185,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	184,000,000.00	184,000,000.00	49,652,743.00	185,000,000.00

014900200100	Local Government Staff Pension Board				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	325,564,655.00	5,373,124,353.25	305,000,000.00	396,400,000.00
21	PERSONNEL COST	317,064,655.00	5,364,624,353.25	305,000,000.00	386,400,000.00
2101	SALARY	8,064,655.00	55,624,353.25	5,000,000.00	50,400,000.00
210101	SALARIES AND WAGES	8,064,655.00	55,624,353.25	5,000,000.00	50,400,000.00
21010101	SALARY	8,064,655.00	55,624,353.25	5,000,000.00	50,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	309,000,000.00	5,309,000,000.00	300,000,000.00	336,000,000.00
210202	SOCIAL CONTRIBUTIONS	309,000,000.00	5,309,000,000.00	300,000,000.00	336,000,000.00
21020202	CONTRIBUTORY PENSION	309,000,000.00	5,309,000,000.00	300,000,000.00	336,000,000.00

22	OTHER RECURRENT COSTS	8,500,000.00	8,500,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	8,500,000.00	8,500,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,743,332.00	2,743,332.00	0.00	3,768,550.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00	0.00	2,268,550.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,343,332.00	2,343,332.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	1,191,700.00	1,191,700.00	0.00	800,000.00
22020201	ELECTRICITY CHARGES	881,400.00	881,400.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	160,300.00	160,300.00	0.00	150,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0.00	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	762,100.00	762,100.00	0.00	1,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	0.00	800,000.00
22020302	BOOKS	62,100.00	62,100.00	0.00	950,000.00
220204	MAINTENANCE SERVICES - GENERAL	890,000.00	890,000.00	0.00	2,020,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	400,000.00	400,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	120,000.00	120,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	140,000.00	140,000.00	0.00	150,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	130,000.00	130,000.00	0.00	70,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	55,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0.00	55,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	0.00	350,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0.00	6,450.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0.00	6,450.00
220210	MISCELLANEOUS EXPENSES GENERAL	962,868.00	962,868.00	0.00	1,250,000.00
22021001	REFRESHMENT & MEALS	171,720.00	171,720.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	250,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	85,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	65,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	50,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	291,148.00	291,148.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	150,000.00	150,000.00	0.00	300,000.00

016100100100 Office of the SGS - General Services					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	4,600,746,512.00	4,822,191,212.00	2,578,148,498.74	5,003,371,979.06
21	PERSONNEL COST	1,391,764,206.00	1,391,764,206.00	673,391,907.58	118,071,626.40
2101	SALARY	1,391,764,206.00	1,391,764,206.00	673,391,907.58	118,071,626.40
210101	SALARIES AND WAGES	1,391,764,206.00	1,391,764,206.00	673,391,907.58	118,071,626.40
21010101	SALARY	1,391,764,206.00	1,391,764,206.00	673,391,907.58	118,071,626.40
22	OTHER RECURRENT COSTS	1,818,982,306.00	1,818,982,306.00	692,794,328.43	2,322,700,000.00
2202	OVERHEAD COST	1,568,982,306.00	1,568,982,306.00	692,794,328.43	1,930,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,187,861.00	250,187,861.00	134,017,000.00	155,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	40,000,000.00	62,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	180,000,000.00	180,000,000.00	133,955,000.00	80,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,187,861.00	30,187,861.00	0.00	35,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	2,000,000.00	23,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	2,000,000.00	23,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	64,818,000.00	64,818,000.00	28,227,100.00	68,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000.00	35,000,000.00	12,977,100.00	25,000,000.00
22020303	NEWSPAPERS	20,000,000.00	20,000,000.00	14,250,000.00	20,000,000.00
22020304	MAGAZINES & PERIODICALS	818,000.00	818,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,000,000.00	6,000,000.00	0.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	185,000,000.00	185,000,000.00	30,586,000.00	160,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	10,000,000.00	10,000,000.00	5,410,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	37,000.00	30,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	5,819,500.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000.00	50,000,000.00	7,719,500.00	30,000,000.00
22020406	OTHER MAINTENANCE SERVICES	95,000,000.00	95,000,000.00	11,600,000.00	50,000,000.00
220205	TRAINING - GENERAL	28,643,668.00	28,643,668.00	18,200,000.00	28,000,000.00
22020501	LOCAL TRAINING	28,643,668.00	28,643,668.00	18,200,000.00	28,000,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	3,000,000.00	155,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	150,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,725,000.00	6,725,000.00	0.00	640,300,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	627,300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,545,000.00	1,545,000.00	0.00	3,000,000.00
22020703	LEGAL SERVICES	5,180,000.00	5,180,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	325,000,000.00	325,000,000.00	5,945,000.00	100,000,000.00
22020801	MOTOR VEHICLE FUEL COST	175,000,000.00	175,000,000.00	5,000,000.00	70,000,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000,000.00	150,000,000.00	945,000.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000,000.00	2,000,000.00	51,268.43	3,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	51,268.43	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	701,607,777.00	701,607,777.00	472,744,960.00	619,000,000.00
22021001	REFRESHMENT & MEALS	60,000,000.00	60,000,000.00	35,830,000.00	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	6,155,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	60,000,000.00	60,000,000.00	0.00	20,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	15,682,400.00	40,000,000.00
22021006	POSTAGES & COURIER SERVICES	9,000,000.00	9,000,000.00	0.00	4,000,000.00
22021007	WELFARE PACKAGES	300,000,000.00	300,000,000.00	203,589,000.00	300,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,700,000.00	10,700,000.00	0.00	5,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,600,000.00	10,600,000.00	0.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	231,307,777.00	231,307,777.00	211,488,560.00	100,000,000.00
22021024	COMMITTEE AND COMMISSION(OVERSIGHTFUNCTIONS)	0.00	0.00	0.00	70,000,000.00
22021025	ADC ORDERLIES/OTHERS	0.00	0.00	0.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	250,000,000.00	250,000,000.00	0.00	108,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	250,000,000.00	250,000,000.00	0.00	108,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	100,000,000.00	100,000,000.00	0.00	100,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	150,000,000.00	150,000,000.00	0.00	8,000,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	284,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	284,000,000.00
22070105	REMITTANCE TO LIAISON OFFICES	0.00	0.00	0.00	284,000,000.00
23	CAPITAL EXPENDITURE	1,390,000,000.00	1,611,444,700.00	1,211,962,262.73	2,562,600,352.66
2301	FIXED ASSETS PURCHASED	712,477,450.00	712,477,450.00	409,800,000.00	1,879,396,928.66
230101	PURCHASE OF FIXED ASSETS - GENERAL	712,477,450.00	712,477,450.00	409,800,000.00	1,879,396,928.66
23010113	PURCHASE OF COMPUTERS	500,922,150.00	500,922,150.00	409,800,000.00	1,879,396,928.66
23010128	PURCHASE OF SECURITY EQUIPMENT	211,555,300.00	211,555,300.00	0.00	0.00

2303	REHABILITATION / REPAIRS	278,555,300.00	500,000,000.00	508,662,262.73	290,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	278,555,300.00	500,000,000.00	508,662,262.73	290,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	278,555,300.00	500,000,000.00	508,662,262.73	290,000,000.00
2305	OTHER CAPITAL PROJECTS	398,967,250.00	398,967,250.00	293,500,000.00	393,203,424.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	398,967,250.00	398,967,250.00	293,500,000.00	393,203,424.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	398,967,250.00	398,967,250.00	293,500,000.00	393,203,424.00

016100200100	Office of the SGS - Political Affairs				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	1,075,664,630.90	716,076,964.27	2,261,716,529.76
21	PERSONNEL COST	0.00	208,764,630.90	51,816,312.27	1,026,116,529.76
2101	SALARY	0.00	208,764,630.90	51,816,312.27	1,026,116,529.76
210101	SALARIES AND WAGES	0.00	208,764,630.90	51,816,312.27	1,026,116,529.76
21010101	SALARY	0.00	208,764,630.90	51,816,312.27	1,026,116,529.76
22	OTHER RECURRENT COSTS	0.00	776,450,000.00	664,260,652.00	1,235,600,000.00
2202	OVERHEAD COST	0.00	776,450,000.00	664,260,652.00	1,235,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	776,450,000.00	233,177,750.00	320,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	776,450,000.00	233,177,750.00	300,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,886,000.00	18,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,886,000.00	10,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,914,999.00	66,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	0.00	0.00	0.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	1,666,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	209,999.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	39,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	40,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	5,000,000.00

22020501	LOCAL TRAINING	0.00	0.00	0.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	11,403.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	11,403.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	427,270,500.00	813,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	55,186,000.00	150,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	248,894,500.00	400,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	500,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	123,190,000.00	250,000,000.00
23	CAPITAL EXPENDITURE	0.00	90,450,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	90,450,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	90,450,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	90,450,000.00	0.00	0.00

016100300100 Office of the SGS - Home Affairs & Special Services					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,590,169,510.00	9,434,007,171.75	1,714,870,483.97	8,915,439,460.59
21	PERSONNEL COST	414,828,665.00	477,052,964.75	377,601,254.28	697,280,887.84
2101	SALARY	414,828,665.00	477,052,964.75	377,601,254.28	697,280,887.84
210101	SALARIES AND WAGES	414,828,665.00	477,052,964.75	377,601,254.28	697,280,887.84
21010101	SALARY	414,828,665.00	477,052,964.75	377,601,254.28	697,280,887.84
22	OTHER RECURRENT COSTS	500,000,000.00	500,000,000.00	938,744,229.69	1,128,655,210.75
2202	OVERHEAD COST	500,000,000.00	500,000,000.00	938,744,229.69	1,128,655,210.75

220201	TRAVEL & TRANSPORT - GENERAL	92,000,000.00	92,000,000.00	61,840,000.00	96,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	177,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000,000.00	90,000,000.00	61,663,000.00	95,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	13,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	13,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,057,047.00	1,057,047.00	500,000.00	2,760,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,047.00	357,047.00	357,047.00	1,500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	20,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	10,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	250,000.00	67,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	20,953.00	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000.00	50,000.00	25,000.00	60,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	2,300,000.00	1,450,000.00	4,459,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	800,000.00	800,000.00	504,310.00	1,459,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	315,230.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	315,230.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	315,230.00	1,000,000.00
220205	TRAINING - GENERAL	350,000.00	350,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	350,000.00	350,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	385,302,695.00	385,302,695.00	864,922,600.00	1,000,000,000.00
22020601	SECURITY SERVICES	385,302,695.00	385,302,695.00	864,922,600.00	1,000,000,000.00
220209	FINANCIAL CHARGES - GENERAL	350,000.00	350,000.00	618,629.69	636,210.75
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000.00	350,000.00	618,629.69	636,210.75
220210	MISCELLANEOUS EXPENSES GENERAL	18,140,258.00	18,140,258.00	9,400,000.00	23,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	40,700.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	2,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,150,000.00	2,150,000.00	100,000.00	500,000.00
22021007	WELFARE PACKAGES	14,590,258.00	14,590,258.00	7,159,300.00	12,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	300,000.00	100,000.00	500,000.00
23	CAPITAL EXPENDITURE	675,340,845.00	8,456,954,207.00	398,525,000.00	7,089,503,362.00
2301	FIXED ASSETS PURCHASED	630,626,153.00	8,412,239,515.00	398,525,000.00	7,089,503,362.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	630,626,153.00	8,412,239,515.00	398,525,000.00	7,089,503,362.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	283,723,905.00	283,723,905.00	46,200,000.00	105,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	346,902,248.00	8,128,515,610.00	352,325,000.00	6,984,503,362.00

2303	REHABILITATION / REPAIRS	44,714,692.00	44,714,692.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	44,714,692.00	44,714,692.00	0.00	0.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	44,714,692.00	44,714,692.00	0.00	0.00

016100400100	Office of the SGS - Cabinet Affairs				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	131,900,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	131,900,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	131,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	17,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	47,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	27,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	7,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	5,900,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	34,798,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	0.00	0.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	14,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	498,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	2,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	27,200,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	7,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	10,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00

016100500100	Public Complaint and Anti - Corruption Commission				
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Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	80,000,000.00	80,000,000.00	0.00	80,000,000.00
22	OTHER RECURRENT COSTS	80,000,000.00	80,000,000.00	0.00	80,000,000.00
2202	OVERHEAD COST	80,000,000.00	80,000,000.00	0.00	80,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,581,300.00	17,581,300.00	0.00	17,581,300.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,481,300.00	13,481,300.00	0.00	13,481,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	10,793,800.00	10,793,800.00	0.00	10,793,800.00
22020201	ELECTRICITY CHARGES	185,300.00	185,300.00	0.00	185,300.00
22020202	TELEPHONE CHARGES	1,327,000.00	1,327,000.00	0.00	1,327,000.00
22020203	INTERNET ACCESS CHARGES	1,900,000.00	1,900,000.00	0.00	1,900,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,381,500.00	1,381,500.00	0.00	1,381,500.00
22020205	WATER RATES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020206	SEWERAGE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	16,135,000.00	16,135,000.00	0.00	16,135,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,635,000.00	1,635,000.00	0.00	1,635,000.00
22020303	NEWSPAPERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,353,000.00	10,353,000.00	0.00	10,353,000.00
22020801	MOTOR VEHICLE FUEL COST	3,736,000.00	3,736,000.00	0.00	3,736,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,617,000.00	1,617,000.00	0.00	1,617,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	991,900.00	991,900.00	0.00	991,900.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	991,900.00	991,900.00	0.00	991,900.00
220210	MISCELLANEOUS EXPENSES GENERAL	19,145,000.00	19,145,000.00	0.00	19,145,000.00
22021001	REFRESHMENT & MEALS	10,800,000.00	10,800,000.00	0.00	10,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	1,500,000.00

22021003	PUBLICITY & ADVERTISEMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,100,000.00	1,100,000.00	0.00	1,100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,545,000.00	1,545,000.00	0.00	1,545,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	0.00	200,000.00

016500100100 Ministry of Special Duties & Social Services					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,086,224,963.00	1,086,224,963.00	173,535,000.00	522,182,066.08
21	PERSONNEL COST	0.00	0.00	0.00	7,653,950.08
2101	SALARY	0.00	0.00	0.00	7,653,950.08
210101	SALARIES AND WAGES	0.00	0.00	0.00	7,653,950.08
21010101	SALARY	0.00	0.00	0.00	7,653,950.08
22	OTHER RECURRENT COSTS	10,200,000.00	10,200,000.00	1,600,000.00	46,000,000.00
2202	OVERHEAD COST	10,200,000.00	10,200,000.00	1,600,000.00	46,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,675,000.00	2,675,000.00	300,000.00	13,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	600,000.00	0.00	2,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,075,000.00	2,075,000.00	300,000.00	11,100,000.00
220202	UTILITIES - GENERAL	850,000.00	850,000.00	0.00	850,000.00
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	0.00	400,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,730,000.00	1,730,000.00	300,000.00	5,730,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00	300,000.00	4,500,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	110,000.00	110,000.00	0.00	110,000.00
22020304	MAGAZINES & PERIODICALS	320,000.00	320,000.00	0.00	320,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	300,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	100,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,470,000.00	1,470,000.00	500,000.00	3,470,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	400,000.00	400,000.00	0.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	500,000.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	300,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	120,000.00	120,000.00	0.00	120,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	250,000.00	250,000.00	0.00	250,000.00
22020601	SECURITY SERVICES	150,000.00	150,000.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	0.00	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0.00	100,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00	500,000.00	8,200,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	500,000.00	4,700,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	3,500,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,325,000.00	1,325,000.00	0.00	13,100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	225,000.00	225,000.00	0.00	4,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0.00	7,800,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	100,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	1,076,024,963.00	1,076,024,963.00	171,935,000.00	468,528,116.00
2301	FIXED ASSETS PURCHASED	360,024,963.00	360,024,963.00	171,935,000.00	302,528,116.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	360,024,963.00	360,024,963.00	171,935,000.00	302,528,116.00
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	0.00	29,138,116.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	40,000,000.00	0.00	35,000,000.00

23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	300,024,963.00	300,024,963.00	171,935,000.00	238,390,000.00
2305	OTHER CAPITAL PROJECTS	716,000,000.00	716,000,000.00	0.00	166,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	716,000,000.00	716,000,000.00	0.00	166,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	580,000,000.00	580,000,000.00	0.00	136,000,000.00
23050103	MONITORING AND EVALUATION	136,000,000.00	136,000,000.00	0.00	30,000,000.00

016600100100 Ministry of Poverty Alleviation					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	676,183,872.00	1,309,289,363.00	822,026,058.26	2,397,442,552.96
21	PERSONNEL COST	28,651,620.00	32,949,363.00	18,966,209.76	31,155,160.96
2101	SALARY	28,651,620.00	32,949,363.00	18,966,209.76	31,155,160.96
210101	SALARIES AND WAGES	28,651,620.00	32,949,363.00	18,966,209.76	31,155,160.96
21010101	SALARY	28,651,620.00	32,949,363.00	18,966,209.76	31,155,160.96
22	OTHER RECURRENT COSTS	15,340,000.00	15,340,000.00	7,638,418.50	145,095,132.00
2202	OVERHEAD COST	15,340,000.00	15,340,000.00	7,638,418.50	145,095,132.00
220201	TRAVEL & TRANSPORT - GENERAL	8,167,500.00	8,167,500.00	3,000,000.00	15,435,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	3,000,000.00	8,235,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,667,500.00	7,667,500.00	0.00	7,200,000.00
220202	UTILITIES - GENERAL	463,000.00	463,000.00	0.00	1,935,000.00
22020203	INTERNET ACCESS CHARGES	109,000.00	109,000.00	0.00	1,125,000.00
22020205	WATER RATES	354,000.00	354,000.00	0.00	810,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,390,000.00	1,390,000.00	725,000.00	25,723,200.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	725,000.00	17,830,500.00
22020303	NEWSPAPERS	120,000.00	120,000.00	0.00	457,600.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00	0.00	457,600.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,000.00	120,000.00	0.00	6,977,500.00
220204	MAINTENANCE SERVICES - GENERAL	482,310.00	482,310.00	2,660,860.00	39,482,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	118,810.00	118,810.00	893,745.00	9,810,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	54,500.00	54,500.00	387,258.00	8,732,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,500.00	54,500.00	387,257.00	8,732,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	992,600.00	7,990,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	54,500.00	54,500.00	0.00	4,217,500.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	23,578,260.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	23,578,260.00

220206	OTHER SERVICES - GENERAL	109,000.00	109,000.00	14,500.00	4,750,000.00
22020605	CLEANING & FUMIGATION SERVICES	109,000.00	109,000.00	14,500.00	4,750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	239,390.00	239,390.00	0.00	4,390,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	54,500.00	54,500.00	0.00	1,875,000.00
22020703	LEGAL SERVICES	50,000.00	50,000.00	0.00	950,000.00
22020704	ENGINEERING SERVICES	80,390.00	80,390.00	0.00	782,500.00
22020705	ARCHITECTURAL SERVICES	54,500.00	54,500.00	0.00	782,500.00
220208	FUEL & LUBRICANTS - GENERAL	3,108,000.00	3,108,000.00	1,220,000.00	20,210,500.00
22020801	MOTOR VEHICLE FUEL COST	1,840,000.00	1,840,000.00	332,750.00	12,235,000.00
22020803	PLANT / GENERATOR FUEL COST	1,268,000.00	1,268,000.00	887,250.00	7,975,500.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	1,529.50	288,060.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	1,529.50	288,060.00
220210	MISCELLANEOUS EXPENSES GENERAL	730,800.00	730,800.00	16,529.00	9,302,612.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	1,529.00	288,060.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	15,000.00	750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	21,800.00	21,800.00	0.00	575,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	2,250,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0.00	3,300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	720,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	109,000.00	109,000.00	0.00	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	0.00	1,019,552.00
23	CAPITAL EXPENDITURE	632,192,252.00	1,261,000,000.00	795,421,430.00	2,221,192,260.00
2302	CONSTRUCTION / PROVISION	35,192,252.00	16,000,000.00	350,515,715.00	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,192,252.00	16,000,000.00	350,515,715.00	400,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,192,252.00	16,000,000.00	350,515,715.00	400,000,000.00
2305	OTHER CAPITAL PROJECTS	597,000,000.00	1,245,000,000.00	444,905,715.00	1,821,192,260.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	597,000,000.00	1,245,000,000.00	444,905,715.00	1,821,192,260.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	461,000,000.00	1,200,000,000.00	444,905,715.00	1,685,192,260.00
23050103	MONITORING AND EVALUATION	136,000,000.00	45,000,000.00	0.00	136,000,000.00

021500100100	Min. of Agriculture & Food Security				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	5,888,732,595.00	24,206,005,131.95	2,701,004,797.53	11,572,044,266.98
21	PERSONNEL COST	852,749,593.00	1,206,800,947.95	678,416,748.53	1,114,412,578.94

2101	SALARY	852,749,593.00	1,206,800,947.95	678,416,748.53	1,114,412,578.94
210101	SALARIES AND WAGES	852,749,593.00	1,206,800,947.95	678,416,748.53	1,114,412,578.94
21010101	SALARY	852,749,593.00	1,206,800,947.95	678,416,748.53	1,114,412,578.94
22	OTHER RECURRENT COSTS	40,000,000.00	40,000,000.00	2,002,504.00	23,900,000.00
2202	OVERHEAD COST	40,000,000.00	40,000,000.00	2,002,504.00	23,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	3,700,000.00	0.00	3,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	700,000.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020201	ELECTRICITY CHARGES	700,000.00	700,000.00	0.00	700,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	0.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	3,100,000.00	800,000.00	3,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	800,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000.00	700,000.00	0.00	700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	400,000.00	400,000.00	0.00	400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	2,100,000.00	1,000,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	500,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	200,000.00	400,000.00
22020601	SECURITY SERVICES	300,000.00	300,000.00	120,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	80,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,513,600.00	3,513,600.00	0.00	3,513,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0.00	200,000.00
22020703	LEGAL SERVICES	913,600.00	913,600.00	0.00	913,600.00

22020704	ENGINEERING SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020705	ARCHITECTURAL SERVICES	700,000.00	700,000.00	0.00	700,000.00
22020707	AGRICULTURAL CONSULTING	500,000.00	500,000.00	0.00	500,000.00
22020708	MEDICAL CONSULTING	200,000.00	200,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000,000.00	20,000,000.00	0.00	5,400,000.00
22020801	MOTOR VEHICLE FUEL COST	19,000,000.00	19,000,000.00	0.00	4,400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	1,000,000.00	1,000,000.00	2,504.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	1,000,000.00	2,504.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,386,400.00	3,386,400.00	0.00	3,686,400.00
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	400,000.00	0.00	400,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	900,000.00	900,000.00	0.00	900,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	200,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	386,400.00	386,400.00	0.00	386,400.00
23	CAPITAL EXPENDITURE	4,995,983,002.00	22,959,204,184.00	2,020,585,545.00	10,433,731,688.04
2301	FIXED ASSETS PURCHASED	2,396,687,463.00	19,756,005,588.00	1,875,280,000.00	9,377,611,889.83
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,396,687,463.00	19,756,005,588.00	1,875,280,000.00	9,377,611,889.83
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	26,763,016.00	26,763,016.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,469,924,447.00	13,965,242,572.00	100,000,000.00	7,902,371,890.23
23010139	PURCHASE OF AGRICULTURAL MATERIALS, SEEDS, CHEMICALS	900,000,000.00	5,764,000,000.00	1,775,280,000.00	1,475,239,999.60
2302	CONSTRUCTION / PROVISION	920,434,869.00	843,434,869.00	0.00	86,433,400.36
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	920,434,869.00	843,434,869.00	0.00	86,433,400.36
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	920,434,869.00	843,434,869.00	0.00	86,433,400.36
2303	REHABILITATION / REPAIRS	1,459,475,816.00	1,764,659,210.00	0.00	518,714,938.82
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,459,475,816.00	1,764,659,210.00	0.00	518,714,938.82
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	20,839,393.00	20,839,393.00	0.00	0.00
23030128	REHABILITATION/REPAIRS- AGRICULTURAL FACILITIES	1,343,819,817.00	1,343,819,817.00	0.00	518,714,938.82
23030130	REHABILITATION/REPAIRS- AQUA-CULTURE	94,816,606.00	400,000,000.00	0.00	0.00

2304	PRESERVATION OF THE ENVIRONMENT	125,000,000.00	210,000,000.00	97,735,000.00	82,023,080.50
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	125,000,000.00	210,000,000.00	97,735,000.00	82,023,080.50
23040101	TREE PLANTING	125,000,000.00	210,000,000.00	97,735,000.00	82,023,080.50
2305	OTHER CAPITAL PROJECTS	94,384,854.00	385,104,517.00	47,570,545.00	368,948,378.53
230501	ACQUISITION OF NON TANGIBLE ASSETS	94,384,854.00	385,104,517.00	47,570,545.00	368,948,378.53
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	59,384,854.00	350,104,517.00	47,570,545.00	333,948,378.53
23050104	ANNIVERSARIES/CELEBRATIONS	35,000,000.00	35,000,000.00	0.00	35,000,000.00

021502100100	College of Agriculture, Jalingo				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,729,819,853.00	2,529,819,853.00	785,572,225.25	2,378,576,970.16
21	PERSONNEL COST	1,160,744,705.00	1,160,744,705.00	759,057,075.25	1,246,877,755.60
2101	SALARY	1,160,744,705.00	1,160,744,705.00	759,057,075.25	415,311,488.07
210101	SALARIES AND WAGES	1,160,744,705.00	1,160,744,705.00	759,057,075.25	415,311,488.07
21010101	SALARY	1,160,744,705.00	1,160,744,705.00	759,057,075.25	415,311,488.07
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	831,566,267.54
210201	ALLOWANCES	0.00	0.00	0.00	800,394,323.53
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	800,394,323.53
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	31,171,944.00
21020205	HOUSING FUND CONTRIBUTION	0.00	0.00	0.00	31,171,944.00
22	OTHER RECURRENT COSTS	50,000,000.00	50,000,000.00	19,415,150.00	62,900,000.00
2202	OVERHEAD COST	50,000,000.00	50,000,000.00	19,415,150.00	62,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,985,500.00	9,985,500.00	1,814,650.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,314,650.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,985,500.00	7,985,500.00	500,000.00	10,000,000.00
220202	UTILITIES - GENERAL	2,450,000.00	2,450,000.00	510,000.00	2,450,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020205	WATER RATES	350,000.00	350,000.00	60,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,590,000.00	7,590,000.00	3,820,000.00	3,090,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,000,000.00	1,500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00

22020304	MAGAZINES & PERIODICALS	327,000.00	327,000.00	0.00	327,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	763,000.00	763,000.00	320,000.00	763,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	2,500,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	300,000.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,800,000.00	6,800,000.00	2,100,000.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	2,500,000.00	2,500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000.00	1,600,000.00	400,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	1,000,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	3,122,000.00	3,122,000.00	4,350,000.00	1,122,000.00
22020601	SECURITY SERVICES	2,822,000.00	2,822,000.00	2,000,000.00	822,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	2,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	350,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,635,000.00	3,635,000.00	25,500.00	20,436,300.00
22020702	INFORMATION TECHNOLOGY CONSULTING	545,000.00	545,000.00	0.00	545,000.00
22020703	LEGAL SERVICES	600,000.00	600,000.00	0.00	600,000.00
22020704	ENGINEERING SERVICES	327,000.00	327,000.00	0.00	327,000.00
22020705	ARCHITECTURAL SERVICES	500,000.00	500,000.00	0.00	0.00
22020706	SURVEYING SERVICES	763,000.00	763,000.00	25,500.00	763,000.00
22020707	AGRICULTURAL CONSULTING	400,000.00	400,000.00	0.00	17,701,300.00
22020708	MEDICAL CONSULTING	500,000.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,200,000.00	8,200,000.00	3,450,000.00	4,835,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	2,000,000.00	1,635,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	1,450,000.00	1,500,000.00
22020806	COOKING GAS/FUEL COST	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	545,000.00	545,000.00	150,000.00	545,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	545,000.00	545,000.00	150,000.00	545,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,672,500.00	7,672,500.00	3,195,000.00	3,121,700.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	45,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,600,000.00	2,600,000.00	1,300,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	300,000.00

22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	1,400,000.00	1,400,000.00	1,000,000.00	400,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0.00	300,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	272,500.00	272,500.00	150,000.00	272,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	600,000.00	449,200.00
23	CAPITAL EXPENDITURE	519,075,148.00	1,319,075,148.00	7,100,000.00	1,068,799,214.56
2302	CONSTRUCTION / PROVISION	422,666,182.00	422,666,182.00	7,100,000.00	418,431,182.29
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	422,666,182.00	422,666,182.00	7,100,000.00	418,431,182.29
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	54,175,000.00	54,175,000.00	600,000.00	58,863,681.69
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	342,627,500.00	342,627,500.00	0.00	313,167,318.31
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	25,863,682.00	25,863,682.00	6,500,000.00	46,400,182.29
2303	REHABILITATION / REPAIRS	96,408,966.00	896,408,966.00	0.00	650,368,032.27
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	96,408,966.00	896,408,966.00	0.00	650,368,032.27
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	96,408,966.00	896,408,966.00	0.00	650,368,032.27

021510200100 Taraba Agricultural Devt. Project (TADP)					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	335,484,747.00	370,342,459.05	146,168,192.12	393,370,916.64
21	PERSONNEL COST	232,384,747.00	267,242,459.05	146,168,192.12	260,270,916.64
2101	SALARY	232,384,747.00	267,242,459.05	146,168,192.12	260,270,916.64
210101	SALARIES AND WAGES	232,384,747.00	267,242,459.05	146,168,192.12	260,270,916.64
21010101	SALARY	232,384,747.00	267,242,459.05	146,168,192.12	260,270,916.64
22	OTHER RECURRENT COSTS	5,100,000.00	5,100,000.00	0.00	5,100,000.00
2202	OVERHEAD COST	5,100,000.00	5,100,000.00	0.00	5,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	2,100,000.00	0.00	2,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	2,100,000.00	0.00	2,100,000.00
220202	UTILITIES - GENERAL	291,500.00	291,500.00	0.00	291,500.00
22020201	ELECTRICITY CHARGES	191,500.00	191,500.00	0.00	191,500.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	272,500.00	272,500.00	0.00	272,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	163,500.00	163,500.00	0.00	163,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	109,000.00	109,000.00	0.00	109,000.00
220204	MAINTENANCE SERVICES - GENERAL	159,000.00	159,000.00	0.00	159,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	50,000.00	50,000.00	0.00	50,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	109,000.00	109,000.00	0.00	109,000.00
220205	TRAINING - GENERAL	109,000.00	109,000.00	0.00	109,000.00
22020501	LOCAL TRAINING	109,000.00	109,000.00	0.00	109,000.00
220206	OTHER SERVICES - GENERAL	10,000.00	10,000.00	0.00	10,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	10,000.00	0.00	10,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	163,500.00	163,500.00	0.00	163,500.00
22020704	ENGINEERING SERVICES	54,500.00	54,500.00	0.00	54,500.00
22020707	AGRICULTURAL CONSULTING	109,000.00	109,000.00	0.00	109,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,400,000.00	1,400,000.00	0.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	544,500.00	544,500.00	0.00	544,500.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	40,000.00	40,000.00	0.00	40,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	54,500.00	54,500.00	0.00	54,500.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	98,000,000.00	98,000,000.00	0.00	128,000,000.00
2301	FIXED ASSETS PURCHASED	44,100,000.00	44,100,000.00	0.00	54,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,100,000.00	44,100,000.00	0.00	54,100,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	44,100,000.00	44,100,000.00	0.00	54,100,000.00
2305	OTHER CAPITAL PROJECTS	53,900,000.00	53,900,000.00	0.00	73,900,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,900,000.00	53,900,000.00	0.00	73,900,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	53,900,000.00	53,900,000.00	0.00	73,900,000.00

021510300100 Tractor Hiring Unit (THU)					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	454,640,369.00	475,714,800.35	55,546,328.94	442,599,952.76
21	PERSONNEL COST	140,496,209.00	161,570,640.35	55,041,528.94	90,414,881.76
2101	SALARY	140,496,209.00	161,570,640.35	55,041,528.94	90,414,881.76
210101	SALARIES AND WAGES	140,496,209.00	161,570,640.35	55,041,528.94	90,414,881.76

21010101	SALARY	140,496,209.00	161,570,640.35	55,041,528.94	90,414,881.76
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	504,800.00	30,537,122.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	504,800.00	30,537,122.00
220201	TRAVEL & TRANSPORT - GENERAL	15,200,000.00	15,200,000.00	0.00	2,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	100,000.00	0.00	0.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	650,000.00	93,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	85,000.00	250,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	110,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	8,000.00	140,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	232,500.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	200,000.00	200,000.00	197,500.00	950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0.00	750,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	35,000.00	1,950,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	1,350,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	14,768,536.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	14,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	768,536.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	768,586.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	768,586.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,150,000.00	1,150,000.00	0.00	2,000,000.00
22020704	ENGINEERING SERVICES	1,150,000.00	1,150,000.00	0.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	1,300,000.00	179,300.00	2,700,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	0.00	1,600,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	179,300.00	1,100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	700,000.00	0.00	2,300,000.00
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	150,000.00

22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	294,144,160.00	294,144,160.00	0.00	321,647,949.00
2301	FIXED ASSETS PURCHASED	247,004,183.00	247,004,183.00	0.00	265,647,949.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	247,004,183.00	247,004,183.00	0.00	265,647,949.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	26,000,000.00
23010113	PURCHASE OF COMPUTERS	4,500,000.00	4,500,000.00	0.00	1,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	242,504,183.00	242,504,183.00	0.00	178,647,949.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	60,000,000.00
2302	CONSTRUCTION / PROVISION	9,139,977.00	9,139,977.00	0.00	4,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,139,977.00	9,139,977.00	0.00	4,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	9,139,977.00	9,139,977.00	0.00	4,000,000.00
2303	REHABILITATION / REPAIRS	38,000,000.00	38,000,000.00	0.00	52,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,000,000.00	38,000,000.00	0.00	52,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000.00	10,000,000.00	0.00	4,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	20,000,000.00	0.00	44,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,000,000.00	8,000,000.00	0.00	4,000,000.00

021510512100	IFAD - VCD Project Support Unit				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	240,904,000.00	240,904,000.00	485,069,689.48	1,703,569,474.50
22	OTHER RECURRENT COSTS	86,904,000.00	86,904,000.00	22,391,500.00	56,500,000.00
2202	OVERHEAD COST	86,904,000.00	86,904,000.00	22,391,500.00	56,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000.00	35,000,000.00	2,376,201.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	2,376,201.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	0.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00	1,632,150.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	0.00	4,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	0.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	1,632,150.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	3,600,000.00	3,808,714.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	2,000,000.00	2,000,000.00	3,808,714.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	4,258,050.00	18,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	4,258,050.00	8,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,100,000.00	1,100,000.00	668,100.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,100,000.00	1,100,000.00	668,100.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,150,000.00	1,150,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	1,150,000.00	1,150,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	15,000,000.00	7,513,400.00	10,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	706,100.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	6,807,300.00	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	350,000.00	350,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000.00	350,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,704,000.00	13,704,000.00	2,134,885.00	16,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	297,500.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	2,200,000.00	0.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	1,107,385.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	730,000.00	0.00
22021007	WELFARE PACKAGES	7,504,000.00	7,504,000.00	0.00	3,500,000.00
23	CAPITAL EXPENDITURE	154,000,000.00	154,000,000.00	462,678,189.48	1,647,069,474.50
2305	OTHER CAPITAL PROJECTS	154,000,000.00	154,000,000.00	462,678,189.48	1,647,069,474.50
230501	ACQUISITION OF NON TANGIBLE ASSETS	154,000,000.00	154,000,000.00	462,678,189.48	1,647,069,474.50
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	140,000,000.00	140,000,000.00	220,885,110.62	1,478,269,474.50
23050103	MONITORING AND EVALUATION	14,000,000.00	14,000,000.00	241,793,078.86	168,800,000.00

021511000100	Taraba Agricultural Produce Marketing Agency				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	208,000,000.00	208,000,000.00	750,000.00	634,627,500.00

22	OTHER RECURRENT COSTS	8,000,000.00	8,000,000.00	750,000.00	15,727,500.00
2202	OVERHEAD COST	8,000,000.00	8,000,000.00	750,000.00	15,727,500.00
220201	TRAVEL & TRANSPORT - GENERAL	1,200,000.00	1,200,000.00	50,000.00	2,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	1,125,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	50,000.00	1,125,000.00
220202	UTILITIES - GENERAL	900,000.00	900,000.00	80,000.00	1,800,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	450,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	90,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	80,000.00	1,035,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	0.00	0.00
22020205	WATER RATES	400,000.00	400,000.00	0.00	225,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,400,000.00	1,400,000.00	130,000.00	1,890,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	70,000.00	450,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	225,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	90,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000.00	400,000.00	60,000.00	1,125,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	150,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	200,000.00	200,000.00	50,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	1,125,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	50,000.00	225,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	50,000.00	2,250,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	0.00	1,125,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,125,000.00
22020502	INTERNATIONAL TRAINING	200,000.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	700,000.00	700,000.00	40,000.00	2,025,000.00
22020601	SECURITY SERVICES	300,000.00	300,000.00	40,000.00	1,125,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	200,000.00	200,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	0.00	450,000.00
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	0.00	450,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,200,000.00	1,200,000.00	80,000.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	0.00	0.00

22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	80,000.00	450,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	450,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	220,000.00	787,500.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	225,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	70,000.00	225,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	150,000.00	112,500.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	225,000.00
23	CAPITAL EXPENDITURE	200,000,000.00	200,000,000.00	0.00	618,900,000.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	200,000,000.00	0.00	618,900,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	200,000,000.00	0.00	618,900,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	200,000,000.00	200,000,000.00	0.00	618,900,000.00

021511500100 FADAMA CARES Project Support Unit					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	593,500,000.00	593,500,000.00	257,467,200.00	1,737,773,000.00
22	OTHER RECURRENT COSTS	93,500,000.00	93,500,000.00	17,222,200.00	149,200,000.00
2202	OVERHEAD COST	93,500,000.00	93,500,000.00	17,222,200.00	149,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	40,000,000.00	3,456,000.00	78,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	3,456,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	25,000,000.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	23,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	30,000.00	1,000,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	30,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00	1,065,800.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	565,800.00	6,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,600,000.00	3,600,000.00	1,648,210.00	6,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	672,800.00	3,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	725,410.00	2,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	43,500.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	206,500.00	1,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	4,441,200.00	11,100,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	4,400,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	41,200.00	1,100,000.00
220206	OTHER SERVICES - GENERAL	1,100,000.00	1,100,000.00	41,200.00	1,100,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,100,000.00	1,100,000.00	41,200.00	1,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,150,000.00	1,150,000.00	1,150,000.00	1,150,000.00
22020704	ENGINEERING SERVICES	1,150,000.00	1,150,000.00	1,150,000.00	1,150,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	15,000,000.00	2,161,850.00	25,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	1,521,850.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	640,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	350,000.00	350,000.00	42,540.00	350,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000.00	350,000.00	42,540.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,300,000.00	15,300,000.00	3,185,400.00	15,300,000.00
22021001	REFRESHMENT & MEALS	4,150,000.00	4,150,000.00	675,400.00	4,150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,200,000.00	2,200,000.00	1,640,000.00	6,450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	120,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	750,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	6,450,000.00	6,450,000.00	0.00	2,200,000.00
23	CAPITAL EXPENDITURE	500,000,000.00	500,000,000.00	240,245,000.00	1,588,573,000.00
2301	FIXED ASSETS PURCHASED	500,000,000.00	500,000,000.00	240,245,000.00	1,588,573,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	500,000,000.00	240,245,000.00	1,588,573,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	500,000,000.00	500,000,000.00	240,245,000.00	1,588,573,000.00

022000100100	Ministry of Finance, Budget & Economic Planning				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	7,485,503,192.00	25,112,888,496.30	11,076,976,854.55	12,225,768,002.82
21	PERSONNEL COST	203,059,562.00	233,518,496.30	42,997,541.25	322,678,627.20
2101	SALARY	203,059,562.00	233,518,496.30	41,417,541.25	322,230,627.20
210101	SALARIES AND WAGES	203,059,562.00	233,518,496.30	41,417,541.25	322,230,627.20
21010101	SALARY	203,059,562.00	233,518,496.30	41,417,541.25	272,230,627.20
21010102	OVER TIME PAYMENTS	0.00	0.00	0.00	50,000,000.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	1,580,000.00	448,000.00
210201	ALLOWANCES	0.00	0.00	1,580,000.00	448,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	1,580,000.00	448,000.00
22	OTHER RECURRENT COSTS	940,250,000.00	940,250,000.00	52,362,633.75	1,486,100,892.00
2202	OVERHEAD COST	939,750,000.00	939,750,000.00	52,362,633.75	1,485,020,892.00
220201	TRAVEL & TRANSPORT - GENERAL	128,610,000.00	128,610,000.00	18,495,000.00	341,110,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,000,000.00	19,000,000.00	595,000.00	89,110,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	92,000,000.00	92,000,000.00	17,900,000.00	80,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,110,000.00	2,110,000.00	0.00	130,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,500,000.00	15,500,000.00	0.00	42,000,000.00
220202	UTILITIES - GENERAL	260,250,000.00	260,250,000.00	969,700.00	61,608,000.00
22020201	ELECTRICITY CHARGES	255,100,000.00	255,100,000.00	0.00	440,000.00
22020202	TELEPHONE CHARGES	1,100,000.00	1,100,000.00	11,700.00	166,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	800,000.00	57,000.00	822,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000.00	1,200,000.00	32,000.00	5,350,000.00
22020205	WATER RATES	1,050,000.00	1,050,000.00	0.00	50,020,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	869,000.00	2,300,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	500,000.00	0.00	2,510,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,384,360.00	20,384,360.00	921,100.00	306,785,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	0.00	8,030,000.00
22020302	BOOKS	3,000,000.00	3,000,000.00	50,000.00	4,455,000.00
22020303	NEWSPAPERS	750,000.00	750,000.00	0.00	3,300,000.00
22020304	MAGAZINES & PERIODICALS	2,600,000.00	2,600,000.00	0.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,734,360.00	4,734,360.00	389,200.00	13,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	800,000.00	800,000.00	40,000.00	10,300,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	236,900.00	201,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	0.00	40,200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	205,000.00	16,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,063,000.00	32,063,000.00	0.00	117,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	2,200,000.00	2,200,000.00	0.00	13,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,056,500.00	5,056,500.00	0.00	45,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,150,000.00	3,150,000.00	0.00	10,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,100,000.00	15,100,000.00	0.00	38,900,000.00

22020406	OTHER MAINTENANCE SERVICES	2,500,000.00	2,500,000.00	0.00	2,600,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,556,500.00	2,556,500.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	61,500,000.00	61,500,000.00	0.00	302,500,000.00
22020501	LOCAL TRAINING	19,500,000.00	19,500,000.00	0.00	2,500,000.00
22020502	INTERNATIONAL TRAINING	42,000,000.00	42,000,000.00	0.00	300,000,000.00
220206	OTHER SERVICES - GENERAL	21,040,000.00	21,040,000.00	576,800.00	65,834,000.00
22020601	SECURITY SERVICES	5,500,000.00	5,500,000.00	0.00	5,000,000.00
22020602	OFFICE RENT	8,000,000.00	8,000,000.00	576,800.00	14,000,000.00
22020603	RESIDENTIAL RENT	2,500,000.00	2,500,000.00	0.00	1,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	45,222,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,040,000.00	5,040,000.00	0.00	412,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	211,665,000.00	211,665,000.00	5,516,033.75	18,755,000.00
22020701	FINANCIAL CONSULTING	200,000,000.00	200,000,000.00	5,875.00	4,930,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,556,000.00	4,556,000.00	840,750.00	5,250,000.00
22020703	LEGAL SERVICES	3,109,000.00	3,109,000.00	4,669,408.75	5,125,000.00
22020708	MEDICAL CONSULTING	4,000,000.00	4,000,000.00	0.00	3,450,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,450,000.00	4,450,000.00	20,000.00	34,616,500.00
22020801	MOTOR VEHICLE FUEL COST	1,300,000.00	1,300,000.00	20,000.00	1,960,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	2,000,000.00	0.00	156,500.00
22020803	PLANT / GENERATOR FUEL COST	1,150,000.00	1,150,000.00	0.00	32,500,000.00
220209	FINANCIAL CHARGES - GENERAL	2,750,000.00	2,750,000.00	25,864,000.00	120,892,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,750,000.00	1,750,000.00	0.00	650,000.00
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	25,864,000.00	120,152,000.00
22020904	OTHER CRF BANK CHARGES	500,000.00	500,000.00	0.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	197,037,640.00	197,037,640.00	0.00	115,620,392.00
22021001	REFRESHMENT & MEALS	4,604,640.00	4,604,640.00	0.00	400,392.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,167,500.00	3,167,500.00	0.00	165,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,550,000.00	1,550,000.00	0.00	142,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,200,000.00	3,200,000.00	0.00	900,000.00
22021006	POSTAGES & COURIER SERVICES	556,500.00	556,500.00	0.00	123,000.00
22021007	WELFARE PACKAGES	20,159,000.00	20,159,000.00	0.00	8,019,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000.00	1,200,000.00	0.00	4,071,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	57,300,000.00	57,300,000.00	0.00	100,820,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,300,000.00	5,300,000.00	0.00	180,000.00

22021028	CONTINGENCIES - RECURRENT	100,000,000.00	100,000,000.00	0.00	800,000.00
2209	LOSS ON FOREIGN EXCHANGE	500,000.00	500,000.00	0.00	1,080,000.00
220901	LOSS ON FOREIGN EXCHANGE	500,000.00	500,000.00	0.00	1,080,000.00
22090101	LOSS ON FOREIGN EXCHANGE	500,000.00	500,000.00	0.00	1,080,000.00
23	CAPITAL EXPENDITURE	6,342,193,630.00	23,939,120,000.00	10,981,616,679.55	10,416,988,483.62
2301	FIXED ASSETS PURCHASED	1,653,073,630.00	16,730,000,000.00	10,895,216,679.55	4,460,000,000.40
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,653,073,630.00	16,730,000,000.00	10,895,216,679.55	4,460,000,000.40
23010105	PURCHASE OF MOTOR VEHICLES	1,523,073,630.00	16,600,000,000.00	10,895,216,679.55	4,160,000,000.40
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	130,000,000.00	130,000,000.00	0.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	450,000,000.00	970,000,000.00	0.00	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	450,000,000.00	970,000,000.00	0.00	300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	0.00	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	520,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	250,000,000.00	250,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	4,239,120,000.00	6,239,120,000.00	86,400,000.00	5,656,988,483.22
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,239,120,000.00	6,239,120,000.00	86,400,000.00	5,656,988,483.22
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	95,000,000.00	95,000,000.00	1,400,000.00	85,000,000.00
23050103	MONITORING AND EVALUATION	4,144,120,000.00	6,144,120,000.00	85,000,000.00	5,571,988,483.22

022000200100	Debt Management Office				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	5,100,000.00	5,100,000.00	0.00	5,100,000.00
22	OTHER RECURRENT COSTS	5,100,000.00	5,100,000.00	0.00	5,100,000.00
2202	OVERHEAD COST	5,100,000.00	5,100,000.00	0.00	5,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,450,000.00	1,450,000.00	0.00	1,450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	430,000.00	430,000.00	0.00	430,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,020,000.00	1,020,000.00	0.00	1,020,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,100,000.00	0.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	300,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	200,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020502	INTERNATIONAL TRAINING	300,000.00	300,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	950,000.00	950,000.00	0.00	950,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	0.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	100,000.00

022000700100	Office of the Accountant General				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	13,565,319,655.00	25,217,475,030.89	11,915,596,888.03	19,048,990,666.65
21	PERSONNEL COST	679,515,033.00	781,442,287.95	446,246,513.52	799,673,752.23
2101	SALARY	679,515,033.00	781,442,287.95	446,246,513.52	799,673,752.23
210101	SALARIES AND WAGES	679,515,033.00	781,442,287.95	446,246,513.52	799,673,752.23
21010101	SALARY	679,515,033.00	781,442,287.95	446,246,513.52	799,673,752.23
22	OTHER RECURRENT COSTS	12,885,804,622.00	24,436,032,742.94	11,469,350,374.51	18,249,316,914.42
2202	OVERHEAD COST	1,175,170,000.00	1,175,170,000.00	135,701,992.47	2,288,682,292.00
220201	TRAVEL & TRANSPORT - GENERAL	289,369,300.00	289,369,300.00	29,497,000.00	289,369,300.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	135,369,300.00	135,369,300.00	21,775,000.00	135,369,300.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	132,000,000.00	132,000,000.00	7,722,000.00	132,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,000,000.00	22,000,000.00	0.00	22,000,000.00
220202	UTILITIES - GENERAL	15,960,000.00	15,960,000.00	5,700.00	15,960,000.00
22020201	ELECTRICITY CHARGES	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22020202	TELEPHONE CHARGES	2,200,000.00	2,200,000.00	0.00	2,200,000.00

22020203	INTERNET ACCESS CHARGES	6,500,000.00	6,500,000.00	0.00	6,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,650,000.00	1,650,000.00	0.00	1,650,000.00
22020205	WATER RATES	660,000.00	660,000.00	5,700.00	660,000.00
22020206	SEWERAGE CHARGES	1,650,000.00	1,650,000.00	0.00	1,650,000.00
220203	MATERIALS & SUPPLIES - GENERAL	140,580,000.00	140,580,000.00	53,986,430.00	140,580,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,000,000.00	44,000,000.00	42,326,430.00	44,000,000.00
22020302	BOOKS	2,750,000.00	2,750,000.00	0.00	2,750,000.00
22020303	NEWSPAPERS	2,750,000.00	2,750,000.00	0.00	2,750,000.00
22020304	MAGAZINES & PERIODICALS	3,080,000.00	3,080,000.00	0.00	3,080,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,000,000.00	11,000,000.00	11,660,000.00	11,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	77,000,000.00	77,000,000.00	0.00	77,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,560,000.00	21,560,000.00	8,165,000.00	21,560,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,650,000.00	1,650,000.00	247,000.00	1,650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,650,000.00	1,650,000.00	7,918,000.00	1,650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,000,000.00	11,000,000.00	0.00	11,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,100,000.00	1,100,000.00	0.00	1,100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	660,000.00	660,000.00	0.00	660,000.00
220205	TRAINING - GENERAL	220,000,000.00	220,000,000.00	0.00	220,000,000.00
22020501	LOCAL TRAINING	220,000,000.00	220,000,000.00	0.00	220,000,000.00
220206	OTHER SERVICES - GENERAL	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22020601	SECURITY SERVICES	1,650,000.00	1,650,000.00	0.00	1,650,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,650,000.00	1,650,000.00	0.00	1,650,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	313,310,000.00	313,310,000.00	27,075,000.00	1,252,051,460.00
22020701	FINANCIAL CONSULTING	300,000,000.00	300,000,000.00	27,075,000.00	1,238,741,460.00
22020702	INFORMATION TECHNOLOGY CONSULTING	550,000.00	550,000.00	0.00	550,000.00
22020703	LEGAL SERVICES	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22020704	ENGINEERING SERVICES	1,650,000.00	1,650,000.00	0.00	1,650,000.00
22020705	ARCHITECTURAL SERVICES	770,000.00	770,000.00	0.00	770,000.00
22020706	SURVEYING SERVICES	660,000.00	660,000.00	0.00	660,000.00
22020708	MEDICAL CONSULTING	6,380,000.00	6,380,000.00	0.00	6,380,000.00
220208	FUEL & LUBRICANTS - GENERAL	112,436,830.00	112,436,830.00	0.00	112,436,830.00
22020801	MOTOR VEHICLE FUEL COST	28,530,700.00	28,530,700.00	0.00	28,530,700.00

22020803	PLANT / GENERATOR FUEL COST	83,906,130.00	83,906,130.00	0.00	83,906,130.00
220209	FINANCIAL CHARGES - GENERAL	7,063,870.00	7,063,870.00	91,242.47	7,063,870.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,300,000.00	3,300,000.00	0.00	3,300,000.00
22020902	INSURANCE PREMIUM	1,210,000.00	1,210,000.00	0.00	1,210,000.00
22020904	OTHER CRF BANK CHARGES	2,553,870.00	2,553,870.00	91,242.47	2,553,870.00
220210	MISCELLANEOUS EXPENSES GENERAL	51,590,000.00	51,590,000.00	16,881,620.00	226,360,832.00
22021001	REFRESHMENT & MEALS	19,800,000.00	19,800,000.00	0.00	19,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	14,300,000.00	14,300,000.00	12,241,000.00	14,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000.00	1,100,000.00	3,740,620.00	1,100,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,650,000.00	1,650,000.00	400,000.00	1,650,000.00
22021006	POSTAGES & COURIER SERVICES	1,540,000.00	1,540,000.00	500,000.00	1,540,000.00
22021007	WELFARE PACKAGES	1,650,000.00	1,650,000.00	0.00	1,650,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,050,000.00	6,050,000.00	0.00	6,050,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,500,000.00	5,500,000.00	0.00	5,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	174,770,832.00
2206	PUBLIC DEBT CHARGES	11,710,634,622.00	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42
220601	FOREIGN INTEREST / DISCOUNT	0.00	0.00	0.00	200,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	0.00	0.00	200,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	2,700,000,000.00	0.00	4,000,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	0.00	2,700,000,000.00	0.00	4,000,000,000.00
220603	FOREIGN PRINCIPAL	1,100,000,000.00	1,100,000,000.00	1,047,346,315.97	900,000,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	1,100,000,000.00	1,100,000,000.00	1,047,346,315.97	900,000,000.00
220604	DOMESTIC PRINCIPAL	10,610,634,622.00	19,460,862,742.94	10,286,302,066.07	10,860,634,622.42
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	10,610,634,622.00	19,460,862,742.94	10,286,302,066.07	10,860,634,622.42

022000800100	Taraba State Internal Revenue Service				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,036,781,770.00	1,073,860,803.10	663,525,631.92	1,662,629,280.80
21	PERSONNEL COST	247,193,554.00	284,272,587.10	173,577,078.71	285,129,280.80
2101	SALARY	247,193,554.00	284,272,587.10	173,577,078.71	285,129,280.80
210101	SALARIES AND WAGES	247,193,554.00	284,272,587.10	173,577,078.71	285,129,280.80
21010101	SALARY	247,193,554.00	284,272,587.10	173,577,078.71	285,129,280.80
22	OTHER RECURRENT COSTS	612,888,216.00	612,888,216.00	395,494,391.21	1,057,500,000.00
2202	OVERHEAD COST	612,888,216.00	612,888,216.00	395,494,391.21	1,057,500,000.00

220201	TRAVEL & TRANSPORT - GENERAL	56,500,000.00	56,500,000.00	33,066,650.00	138,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	2,830,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,500,000.00	40,500,000.00	30,236,650.00	65,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	0.00	28,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	25,000,000.00
220202	UTILITIES - GENERAL	10,800,000.00	10,800,000.00	3,988,330.53	12,800,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	303,130.53	1,500,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	319,800.00	500,000.00
22020203	INTERNET ACCESS CHARGES	8,000,000.00	8,000,000.00	3,365,400.00	10,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	319,295,216.00	319,295,216.00	206,440,369.25	407,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,000,000.00	42,000,000.00	26,552,636.75	40,000,000.00
22020302	BOOKS	500,000.00	500,000.00	319,000.00	500,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	5,000,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	220,000,000.00	220,000,000.00	167,095,732.50	300,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,745,216.00	50,745,216.00	12,473,000.00	65,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	59,800,000.00	59,800,000.00	38,272,990.00	76,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	16,350,000.00	16,350,000.00	11,427,600.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00	11,503,905.50	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	15,000,000.00	10,044,495.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	5,000,000.00	3,527,789.50	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,450,000.00	5,450,000.00	1,769,200.00	8,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	12,545,000.00	12,545,000.00	9,890,000.00	50,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	9,890,000.00	40,000,000.00
22020502	INTERNATIONAL TRAINING	2,545,000.00	2,545,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	8,360,000.00	8,360,000.00	5,031,667.50	13,000,000.00
22020601	SECURITY SERVICES	4,360,000.00	4,360,000.00	4,098,917.50	7,000,000.00
22020602	OFFICE RENT	3,000,000.00	3,000,000.00	924,750.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	8,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,150,000.00	16,150,000.00	11,467,926.00	25,150,000.00

22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	4,000,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,450,000.00	1,450,000.00	0.00	1,450,000.00
22020703	LEGAL SERVICES	8,000,000.00	8,000,000.00	7,467,926.00	12,000,000.00
22020704	ENGINEERING SERVICES	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020705	ARCHITECTURAL SERVICES	500,000.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	38,000,000.00	38,000,000.00	21,150,019.75	165,000,000.00
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	25,000,000.00	18,380,269.75	140,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	3,000,000.00	1,672,500.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	1,097,250.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	247,965.28	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	247,965.28	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	90,938,000.00	90,938,000.00	65,938,472.90	169,500,000.00
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	4,542,500.00	8,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	13,760,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	8,000,000.00	2,938,045.00	8,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,450,000.00	5,450,000.00	377,830.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	218,000.00	218,000.00	153,165.00	500,000.00
22021007	WELFARE PACKAGES	35,000,000.00	35,000,000.00	27,062,665.43	85,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000.00	15,000,000.00	14,039,267.47	22,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	7,270,000.00	7,270,000.00	3,065,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	176,700,000.00	176,700,000.00	94,454,162.00	320,000,000.00
2301	FIXED ASSETS PURCHASED	111,300,000.00	111,300,000.00	94,454,162.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	111,300,000.00	111,300,000.00	94,454,162.00	200,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	7,000,000.00	7,000,000.00	0.00	15,000,000.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	20,000,000.00	5,400,000.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,500,000.00	40,500,000.00	46,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,800,000.00	36,800,000.00	43,054,162.00	150,000,000.00
23010113	PURCHASE OF COMPUTERS	7,000,000.00	7,000,000.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	65,400,000.00	65,400,000.00	0.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,400,000.00	65,400,000.00	0.00	70,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,400,000.00	65,400,000.00	0.00	70,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	50,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	0.00	0.00	0.00	50,000,000.00

022001200100	Community & Social Development Agency				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	58,543,913.00	58,543,913.00	0.00	320,000,000.00
22	OTHER RECURRENT COSTS	58,543,913.00	58,543,913.00	0.00	20,000,000.00
2202	OVERHEAD COST	58,543,913.00	58,543,913.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	22,493,913.00	22,493,913.00	0.00	12,450,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	430,000.00	430,000.00	0.00	430,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,063,913.00	22,063,913.00	0.00	12,020,000.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	0.00	400,000.00
22020205	WATER RATES	400,000.00	400,000.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,100,000.00	8,100,000.00	0.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,300,000.00	7,300,000.00	0.00	1,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,400,000.00	5,400,000.00	0.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	5,000,000.00	5,000,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	0.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	4,300,000.00	4,300,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	4,300,000.00	4,300,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,500,000.00	6,500,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,200,000.00	11,200,000.00	0.00	2,150,000.00
22021001	REFRESHMENT & MEALS	4,300,000.00	4,300,000.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	200,000.00

22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	350,000.00
22021007	WELFARE PACKAGES	5,100,000.00	5,100,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	300,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	300,000,000.00

022200100100	Ministry of Commerce, Trade & Industry				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	462,827,010.00	952,037,733.86	53,254,863.54	8,742,472,988.80
21	PERSONNEL COST	25,971,129.00	44,481,852.86	43,845,163.54	72,022,988.80
2101	SALARY	25,971,129.00	44,481,852.86	43,845,163.54	72,022,988.80
210101	SALARIES AND WAGES	25,971,129.00	44,481,852.86	43,845,163.54	72,022,988.80
21010101	SALARY	25,971,129.00	44,481,852.86	43,845,163.54	72,022,988.80
22	OTHER RECURRENT COSTS	70,000,000.00	70,000,000.00	9,409,700.00	84,550,000.00
2202	OVERHEAD COST	70,000,000.00	70,000,000.00	9,409,700.00	84,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	23,650,000.00	23,650,000.00	9,409,700.00	50,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	11,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,650,000.00	12,650,000.00	9,409,700.00	30,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,900,000.00	12,900,000.00	0.00	3,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000.00	5,500,000.00	0.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000.00	2,200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,950,000.00	2,950,000.00	0.00	5,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	2,500,000.00	2,500,000.00	0.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00	50,000.00	0.00	50,000.00

220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	0.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000.00	1,100,000.00	0.00	500,000.00
22020701	FINANCIAL CONSULTING	200,000.00	200,000.00	0.00	200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	50,000.00	50,000.00	0.00	50,000.00
22020703	LEGAL SERVICES	600,000.00	600,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	50,000.00	50,000.00	0.00	50,000.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	0.00	50,000.00
22020708	MEDICAL CONSULTING	150,000.00	150,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,900,000.00	10,900,000.00	0.00	4,200,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	700,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	400,000.00	0.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,850,000.00	14,850,000.00	0.00	11,350,000.00
22021001	REFRESHMENT & MEALS	5,500,000.00	5,500,000.00	0.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	400,000.00	0.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	4,800,000.00	4,800,000.00	0.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,050,000.00	1,050,000.00	0.00	50,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,200,000.00	1,200,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	366,855,881.00	837,555,881.00	0.00	8,585,900,000.00
2301	FIXED ASSETS PURCHASED	15,000,000.00	15,000,000.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	0.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	15,000,000.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	327,855,881.00	798,555,881.00	0.00	8,235,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	327,855,881.00	798,555,881.00	0.00	8,235,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	34,000,000.00	34,000,000.00	0.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	293,855,881.00	764,555,881.00	0.00	8,215,000,000.00

2305	OTHER CAPITAL PROJECTS	24,000,000.00	24,000,000.00	0.00	330,900,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,000,000.00	24,000,000.00	0.00	330,900,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	21,000,000.00	21,000,000.00	0.00	130,900,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	0.00	200,000,000.00

022205100100	Agency for Small & Medium Scale Enterprises				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	266,533,945.00	86,533,945.00	0.00	227,355,881.00
22	OTHER RECURRENT COSTS	7,000,000.00	7,000,000.00	0.00	11,563,000.00
2202	OVERHEAD COST	7,000,000.00	7,000,000.00	0.00	11,563,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,198,204.35	1,198,204.35	0.00	5,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	150,000.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,048,204.35	1,048,204.35	0.00	3,300,000.00
220202	UTILITIES - GENERAL	80,000.00	80,000.00	0.00	81,600.00
22020203	INTERNET ACCESS CHARGES	80,000.00	80,000.00	0.00	81,600.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	300,000.00	0.00	306,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	204,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	51,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	51,000.00
220204	MAINTENANCE SERVICES - GENERAL	420,000.00	420,000.00	0.00	428,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	135,000.00	135,000.00	0.00	137,700.00
22020402	MAINTENANCE OF OFFICE FURNITURE	57,000.00	57,000.00	0.00	58,140.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0.00	51,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	128,000.00	128,000.00	0.00	130,560.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	0.00	51,000.00
220205	TRAINING - GENERAL	2,700,000.00	2,700,000.00	0.00	3,060,000.00
22020501	LOCAL TRAINING	2,700,000.00	2,700,000.00	0.00	3,060,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	380,000.00	380,000.00	0.00	387,600.00
22020702	INFORMATION TECHNOLOGY CONSULTING	130,000.00	130,000.00	0.00	132,600.00
22020703	LEGAL SERVICES	150,000.00	150,000.00	0.00	153,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	102,000.00
220208	FUEL & LUBRICANTS - GENERAL	350,000.00	350,000.00	0.00	357,000.00
22020801	MOTOR VEHICLE FUEL COST	250,000.00	250,000.00	0.00	255,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	102,000.00

220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	51,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	51,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,521,795.65	1,521,795.65	0.00	1,091,400.00
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0.00	153,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	102,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	51,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	102,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	51,000.00
22021007	WELFARE PACKAGES	551,795.65	551,795.65	0.00	102,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	520,000.00	520,000.00	0.00	530,400.00
23	CAPITAL EXPENDITURE	259,533,945.00	79,533,945.00	0.00	215,792,881.00
2305	OTHER CAPITAL PROJECTS	259,533,945.00	79,533,945.00	0.00	215,792,881.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	259,533,945.00	79,533,945.00	0.00	215,792,881.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	259,533,945.00	79,533,945.00	0.00	215,792,881.00

022800100100	Ministry of Science & Technology				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	681,122,159.00	692,521,454.60	33,262,915.28	1,749,554,000.00
21	PERSONNEL COST	18,522,159.00	29,921,454.60	25,862,915.28	66,528,000.00
2101	SALARY	18,522,159.00	29,921,454.60	25,862,915.28	66,528,000.00
210101	SALARIES AND WAGES	18,522,159.00	29,921,454.60	25,862,915.28	66,528,000.00
21010101	SALARY	18,522,159.00	29,921,454.60	25,862,915.28	66,528,000.00
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	7,400,000.00	25,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	7,400,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,400,000.00	9,400,000.00	3,440,000.00	8,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00	240,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000.00	9,000,000.00	3,200,000.00	3,000,000.00
220202	UTILITIES - GENERAL	80,000.00	80,000.00	56,075.00	500,000.00
22020203	INTERNET ACCESS CHARGES	80,000.00	80,000.00	56,075.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	250,000.00	100,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	100,000.00	1,500,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	520,000.00	520,000.00	180,000.00	3,150,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	135,000.00	135,000.00	130,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	57,000.00	57,000.00	50,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	850,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	128,000.00	128,000.00	0.00	800,000.00
220205	TRAINING - GENERAL	5,500,000.00	5,500,000.00	2,860,000.00	4,200,000.00
22020501	LOCAL TRAINING	5,500,000.00	5,500,000.00	2,860,000.00	4,200,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	30,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	30,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	380,000.00	380,000.00	50,000.00	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	130,000.00	130,000.00	50,000.00	500,000.00
22020703	LEGAL SERVICES	150,000.00	150,000.00	0.00	500,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,600,000.00	1,600,000.00	600,000.00	2,800,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	600,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	100,000.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	3,925.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	3,925.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,170,000.00	2,170,000.00	80,000.00	2,450,000.00
22021001	REFRESHMENT & MEALS	950,000.00	950,000.00	0.00	550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	30,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	500,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	320,000.00	320,000.00	50,000.00	250,000.00
23	CAPITAL EXPENDITURE	642,600,000.00	642,600,000.00	0.00	1,658,026,000.00
2301	FIXED ASSETS PURCHASED	3,500,000.00	3,500,000.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,500,000.00	3,500,000.00	0.00	30,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,500,000.00	3,500,000.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	530,400,000.00	530,400,000.00	0.00	817,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	530,400,000.00	530,400,000.00	0.00	817,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,500,000.00	3,500,000.00	0.00	67,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	526,900,000.00	526,900,000.00	0.00	750,000,000.00
2305	OTHER CAPITAL PROJECTS	108,700,000.00	108,700,000.00	0.00	811,026,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	108,700,000.00	108,700,000.00	0.00	811,026,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	108,700,000.00	108,700,000.00	0.00	811,026,000.00

022900100100 Ministry of Transportation Development					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,673,851,997.55	1,698,782,648.00	1,413,514,090.23	5,173,094,988.55
21	PERSONNEL COST	50,936,503.00	75,867,153.45	35,366,266.76	58,094,988.00
2101	SALARY	50,936,503.00	75,867,153.45	35,366,266.76	58,094,988.00
210101	SALARIES AND WAGES	50,936,503.00	75,867,153.45	35,366,266.76	58,094,988.00
21010101	SALARY	50,936,503.00	75,867,153.45	35,366,266.76	58,094,988.00
22	OTHER RECURRENT COSTS	128,518,580.55	128,518,580.55	42,708,577.61	250,000,000.55
2202	OVERHEAD COST	128,518,580.55	128,518,580.55	42,708,577.61	250,000,000.55
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	20,000,000.00	10,398,600.00	52,681,420.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	10,398,600.00	47,681,420.00
220202	UTILITIES - GENERAL	3,087,660.00	3,087,660.00	22,500.00	31,087,660.00
22020201	ELECTRICITY CHARGES	187,660.00	187,660.00	0.00	187,660.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	12,000.00	500,000.00
22020205	WATER RATES	200,000.00	200,000.00	10,500.00	13,200,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	0.00	15,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,635,000.00	12,635,000.00	3,085,000.00	31,435,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,135,000.00	12,135,000.00	575,000.00	12,135,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	10,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	2,500,000.00	6,350,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	50,000.00	0.00	10,050,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,574,288.00	30,574,288.00	152,200.00	44,574,288.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	100,000.00	100,000.00	100,000.00	17,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,024,288.00	1,024,288.00	0.00	8,024,288.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000.00	7,000,000.00	52,200.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,450,000.00	2,450,000.00	0.00	2,450,000.00

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	20,000,000.00	20,000,000.00	0.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,100,000.00	20,100,000.00	4,260,000.00	20,100,000.00
22020801	MOTOR VEHICLE FUEL COST	12,100,000.00	12,100,000.00	460,000.00	12,100,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	3,800,000.00	8,000,000.00
220209	FINANCIAL CHARGES - GENERAL	159,210.00	159,210.00	6,955.11	15,159,210.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	159,210.00	159,210.00	6,955.11	15,159,210.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,962,422.55	41,962,422.55	24,783,322.50	54,962,422.55
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	650,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,245,032.00	10,245,032.00	9,000,000.00	10,245,032.00
22021003	PUBLICITY & ADVERTISEMENTS	385,860.00	385,860.00	50,000.00	5,385,860.00
22021007	WELFARE PACKAGES	17,831,530.55	17,831,530.55	15,083,322.50	17,831,530.55
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	7,000,000.00	7,000,000.00	0.00	15,000,000.00
23	CAPITAL EXPENDITURE	1,494,396,914.00	1,494,396,914.00	1,335,439,245.86	4,865,000,000.00
2301	FIXED ASSETS PURCHASED	154,000,000.00	154,000,000.00	1,335,439,245.86	2,220,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	154,000,000.00	154,000,000.00	1,335,439,245.86	2,220,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	1,335,439,245.86	2,000,000,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	54,000,000.00	54,000,000.00	0.00	220,000,000.00
2302	CONSTRUCTION / PROVISION	1,340,396,914.00	1,340,396,914.00	0.00	2,645,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,340,396,914.00	1,340,396,914.00	0.00	2,645,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,140,396,914.00	1,140,396,914.00	0.00	2,245,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	200,000,000.00	200,000,000.00	0.00	400,000,000.00

022905600100	Taraba Commercial Motorcycle & Monitoring Agency				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	65,542,790.00	68,759,208.50	0.00	27,000,000.00
21	PERSONNEL COST	21,442,790.00	24,659,208.50	0.00	0.00
2101	SALARY	21,442,790.00	24,659,208.50	0.00	0.00
210101	SALARIES AND WAGES	21,442,790.00	24,659,208.50	0.00	0.00
21010101	SALARY	21,442,790.00	24,659,208.50	0.00	0.00
22	OTHER RECURRENT COSTS	6,100,000.00	6,100,000.00	0.00	7,000,000.00
2202	OVERHEAD COST	6,100,000.00	6,100,000.00	0.00	7,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	2,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,700,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	537,660.00	537,660.00	0.00	537,660.00
22020201	ELECTRICITY CHARGES	187,660.00	187,660.00	0.00	187,660.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	50,000.00
22020206	SEWERAGE CHARGES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	275,000.00	275,000.00	0.00	475,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	135,000.00	135,000.00	0.00	135,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	0.00	20,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	20,000.00	0.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	50,000.00	0.00	50,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	100,000.00	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000.00	450,000.00	0.00	450,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	385,860.00	385,860.00	0.00	385,860.00
22020607	Supportive Supervision to LGAs for Data Validity	385,860.00	385,860.00	0.00	385,860.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,801,480.00	1,801,480.00	0.00	1,801,480.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	59,210.00	59,210.00	0.00	59,210.00
22021003	PUBLICITY & ADVERTISEMENTS	423,794.00	423,794.00	0.00	423,794.00
22021004	MEDICAL EXPENSES-LOCAL	245,032.00	245,032.00	0.00	245,032.00
22021006	POSTAGES & COURIER SERVICES	534,100.00	534,100.00	0.00	534,100.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0.00	100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	339,344.00	339,344.00	0.00	339,344.00
23	CAPITAL EXPENDITURE	38,000,000.00	38,000,000.00	0.00	20,000,000.00

2302	CONSTRUCTION / PROVISION	25,200,000.00	25,200,000.00	0.00	18,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,200,000.00	25,200,000.00	0.00	18,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,200,000.00	25,200,000.00	0.00	9,101,210.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	8,898,790.00
2303	REHABILITATION / REPAIRS	12,800,000.00	12,800,000.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,800,000.00	12,800,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,800,000.00	12,800,000.00	0.00	2,000,000.00

022905300100 Taraba State Transport Corporation					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	161,304,148.00	1,170,636,727.20	35,621,124.36	734,742,844.60
21	PERSONNEL COST	56,744,028.00	65,255,632.20	34,921,124.36	69,908,641.60
2101	SALARY	56,744,028.00	65,255,632.20	34,921,124.36	69,908,641.60
210101	SALARIES AND WAGES	56,744,028.00	65,255,632.20	34,921,124.36	69,908,641.60
21010101	SALARY	56,744,028.00	65,255,632.20	34,921,124.36	69,908,641.60
22	OTHER RECURRENT COSTS	4,560,120.00	4,560,120.00	700,000.00	4,800,120.00
2202	OVERHEAD COST	4,560,120.00	4,560,120.00	700,000.00	4,800,120.00
220201	TRAVEL & TRANSPORT - GENERAL	2,660,120.00	2,660,120.00	700,000.00	2,900,120.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,560,120.00	2,560,120.00	700,000.00	2,800,120.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	900,000.00	900,000.00	0.00	900,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	150,000.00	0.00	150,000.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	0.00	500,000.00
22020705	ARCHITECTURAL SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020706	SURVEYING SERVICES	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020806	COOKING GAS/FUEL COST	100,000.00	100,000.00	0.00	100,000.00

23	CAPITAL EXPENDITURE	100,000,000.00	1,100,820,975.00	0.00	660,034,083.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	444,000,000.00	0.00	580,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	444,000,000.00	0.00	580,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	444,000,000.00	0.00	580,600,000.00
2302	CONSTRUCTION / PROVISION	0.00	656,820,975.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	656,820,975.00	0.00	0.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	656,820,975.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	79,434,083.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	79,434,083.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	79,434,083.00

023100100100	Ministry of Energy and Economic Development				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,078,280,020.00	2,615,981,976.80	44,986,116.40	19,784,500,977.70
21	PERSONNEL COST	38,488,342.00	56,190,298.80	35,786,116.40	58,784,660.70
2101	SALARY	38,488,342.00	56,190,298.80	35,786,116.40	58,784,660.70
210101	SALARIES AND WAGES	38,488,342.00	56,190,298.80	35,786,116.40	58,784,660.70
21010101	SALARY	38,488,342.00	56,190,298.80	35,786,116.40	58,784,660.70
22	OTHER RECURRENT COSTS	75,000,000.00	75,000,000.00	0.00	95,716,317.00
2202	OVERHEAD COST	75,000,000.00	75,000,000.00	0.00	95,716,317.00
220201	TRAVEL & TRANSPORT - GENERAL	23,788,317.00	23,788,317.00	0.00	47,576,634.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,788,317.00	23,788,317.00	0.00	47,576,634.00
220202	UTILITIES - GENERAL	1,310,000.00	1,310,000.00	0.00	1,910,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020205	WATER RATES	110,000.00	110,000.00	0.00	110,000.00
22020206	SEWERAGE CHARGES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,850,000.00	9,850,000.00	0.00	9,850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,300,000.00	4,300,000.00	0.00	4,300,000.00
22020303	NEWSPAPERS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000.00	2,200,000.00	0.00	2,200,000.00

220204	MAINTENANCE SERVICES - GENERAL	11,449,683.00	11,449,683.00	0.00	11,679,683.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	650,000.00	650,000.00	0.00	650,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	770,000.00	770,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,829,683.00	6,829,683.00	0.00	6,829,683.00
220205	TRAINING - GENERAL	3,100,000.00	3,100,000.00	0.00	3,100,000.00
22020501	LOCAL TRAINING	3,100,000.00	3,100,000.00	0.00	3,100,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,450,000.00	8,450,000.00	0.00	8,450,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	750,000.00	750,000.00	0.00	750,000.00
22020703	LEGAL SERVICES	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020704	ENGINEERING SERVICES	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020706	SURVEYING SERVICES	2,200,000.00	2,200,000.00	0.00	2,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	852,000.00	852,000.00	0.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	550,000.00	550,000.00	0.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000.00	2,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	2,800,000.00	2,800,000.00	0.00	2,800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,800,000.00	2,800,000.00	0.00	2,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,400,000.00	10,400,000.00	0.00	5,850,000.00
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	700,000.00	0.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	550,000.00	550,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	0.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	4,000,000.00	0.00	1,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,000,000.00	2,000,000.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	964,791,678.00	2,484,791,678.00	9,200,000.00	19,630,000,000.00
2302	CONSTRUCTION / PROVISION	964,791,678.00	2,484,791,678.00	9,200,000.00	19,630,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	964,791,678.00	2,484,791,678.00	9,200,000.00	19,630,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	964,791,678.00	2,484,791,678.00	9,200,000.00	19,630,000,000.00

023100300100 Rural Electrification Agency (REA)					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	84,389,723.00	95,848,181.45	64,421,533.45	144,183,827.17
21	PERSONNEL COST	76,389,723.00	87,848,181.45	64,421,533.45	92,771,701.50
2101	SALARY	76,389,723.00	87,848,181.45	64,421,533.45	92,771,701.50
210101	SALARIES AND WAGES	76,389,723.00	87,848,181.45	64,421,533.45	92,771,701.50
21010101	SALARY	76,389,723.00	87,848,181.45	64,421,533.45	92,771,701.50
22	OTHER RECURRENT COSTS	8,000,000.00	8,000,000.00	0.00	51,412,125.67
2202	OVERHEAD COST	8,000,000.00	8,000,000.00	0.00	51,412,125.67
220201	TRAVEL & TRANSPORT - GENERAL	5,200,000.00	5,200,000.00	0.00	2,477,340.48
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0.00	705,740.80
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,100,000.00	5,100,000.00	0.00	1,411,581.62
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	77,701.74
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	282,316.32
220202	UTILITIES - GENERAL	300,000.00	300,000.00	0.00	1,421,623.60
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	141,158.16
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	70,599.08
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	141,158.16
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	221,759.24
22020205	WATER RATES	0.00	0.00	0.00	846,948.96
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	200,000.00	0.00	282,316.32
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	70,579.08
22020303	NEWSPAPERS	0.00	0.00	0.00	70,579.08
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	141,158.16
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	1,400,000.00	0.00	13,044,929.92
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPME	0.00	0.00	0.00	221,759.24
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,129,265.20
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000.00	1,400,000.00	0.00	11,411,589.16
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	282,316.32
220205	TRAINING - GENERAL	0.00	0.00	0.00	141,158.16
22020501	LOCAL TRAINING	0.00	0.00	0.00	141,158.16
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	465,819.31
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	465,819.31
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	850,000.00	850,000.00	0.00	2,509,815.56

22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	564,632.64
22020704	ENGINEERING SERVICES	150,000.00	150,000.00	0.00	300,000.00
22020705	ARCHITECTURAL SERVICES	500,000.00	500,000.00	0.00	1,500,000.00
22020706	SURVEYING SERVICES	200,000.00	200,000.00	0.00	145,182.92
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	50,000.00	0.00	26,058,686.20
22020801	MOTOR VEHICLE FUEL COST	50,000.00	50,000.00	0.00	70,579.08
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	423,474.48
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	25,564,632.64
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	70,570.80
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	70,570.80
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	4,939,865.32
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	4,234,074.58
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	141,158.10
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	282,316.32
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	282,316.32

023400100100 Ministry of Works & Infrastructural Development					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	26,820,816,102.75	39,629,818,714.40	16,612,353,524.45	23,728,789,159.12
21	PERSONNEL COST	190,209,871.00	218,741,351.65	130,218,983.26	213,906,393.12
2101	SALARY	190,209,871.00	218,741,351.65	130,218,983.26	213,906,393.12
210101	SALARIES AND WAGES	190,209,871.00	218,741,351.65	130,218,983.26	213,906,393.12
21010101	SALARY	190,209,871.00	218,741,351.65	130,218,983.26	213,906,393.12
22	OTHER RECURRENT COSTS	25,845,000.00	25,845,000.00	5,324,900.00	21,737,250.00
2202	OVERHEAD COST	25,845,000.00	25,845,000.00	5,324,900.00	21,737,250.00
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	9,500,000.00	3,233,400.00	6,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,400,000.00	9,400,000.00	3,233,400.00	6,300,000.00
220202	UTILITIES - GENERAL	1,600,000.00	1,600,000.00	774,900.00	5,250,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	258,300.00	4,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	516,600.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000.00	400,000.00	0.00	400,000.00
22020205	WATER RATES	150,000.00	150,000.00	0.00	150,000.00

22020206	SEWERAGE CHARGES	150,000.00	150,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	3,100,000.00	300,000.00	1,437,250.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,850,000.00	1,850,000.00	0.00	150,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	300,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	150,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	137,250.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,070,000.00	1,070,000.00	500,000.00	1,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	300,000.00	300,000.00	0.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	500,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	250,000.00	0.00	200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	120,000.00	120,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	600,000.00	600,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	600,000.00	600,000.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	220,000.00	220,000.00	0.00	100,000.00
22020601	SECURITY SERVICES	20,000.00	20,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000.00	1,050,000.00	0.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	350,000.00	350,000.00	0.00	300,000.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020704	ENGINEERING SERVICES	300,000.00	300,000.00	0.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,445,000.00	6,445,000.00	0.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	4,145,000.00	4,145,000.00	0.00	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	400,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	1,900,000.00	1,900,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	258,300.00	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	258,300.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,110,000.00	2,110,000.00	258,300.00	5,450,000.00
22021001	REFRESHMENT & MEALS	250,000.00	250,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	258,300.00	1,500,000.00

22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	0.00	550,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	100,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	910,000.00	910,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	26,604,761,231.75	39,385,232,362.75	16,476,809,641.19	23,493,145,516.00
2302	CONSTRUCTION / PROVISION	26,602,761,231.75	39,383,232,362.75	16,476,809,641.19	23,393,145,516.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,602,761,231.75	39,383,232,362.75	16,476,809,641.19	23,393,145,516.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	5,000,000.00	15,000,000.00	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	323,471,131.00	1,500,000,000.00	2,767,145,516.00
23020114	CONSTRUCTION / PROVISION OF ROADS	26,602,761,231.75	39,054,761,231.75	14,961,809,641.19	20,576,000,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	2,000,000.00	0.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	2,000,000.00	0.00	100,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,000,000.00	2,000,000.00	0.00	100,000,000.00

023400400100 Taraba Road Construction & Maintenance Agency					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	316,952,127.00	331,759,751.40	158,769,959.78	355,531,696.41
21	PERSONNEL COST	98,717,496.00	113,525,120.40	54,228,645.26	120,514,318.40
2101	SALARY	98,717,496.00	113,525,120.40	54,228,645.26	120,514,318.40
210101	SALARIES AND WAGES	98,717,496.00	113,525,120.40	54,228,645.26	120,514,318.40
21010101	SALARY	98,717,496.00	113,525,120.40	54,228,645.26	120,514,318.40
22	OTHER RECURRENT COSTS	218,234,631.00	218,234,631.00	104,541,314.52	235,017,378.01
2202	OVERHEAD COST	218,234,631.00	218,234,631.00	104,541,314.52	235,017,378.01
220201	TRAVEL & TRANSPORT - GENERAL	75,088,000.00	75,088,000.00	23,536,128.14	81,845,920.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	556,250.20	1,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,088,000.00	59,088,000.00	15,779,877.94	64,405,920.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	7,200,000.00	16,350,000.00
220202	UTILITIES - GENERAL	6,045,000.00	6,045,000.00	3,556,100.60	6,589,050.00
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	586,000.00	1,090,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	301,900.60	545,000.00
22020203	INTERNET ACCESS CHARGES	218,000.00	218,000.00	135,200.00	237,620.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,327,000.00	1,327,000.00	780,000.00	1,446,430.00
22020205	WATER RATES	3,000,000.00	3,000,000.00	1,753,000.00	3,270,000.00

220203	MATERIALS & SUPPLIES - GENERAL	7,166,800.00	7,166,800.00	3,166,243.00	7,811,812.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	860,000.00	1,635,000.00
22020303	NEWSPAPERS	1,163,500.00	1,163,500.00	696,000.00	1,268,215.00
22020304	MAGAZINES & PERIODICALS	2,327,000.00	2,327,000.00	320,144.00	2,536,430.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	600,099.00	1,090,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,176,300.00	1,176,300.00	690,000.00	1,282,167.00
220204	MAINTENANCE SERVICES - GENERAL	36,825,011.00	36,825,011.00	16,019,654.00	38,514,616.99
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	19,146,631.00	19,146,631.00	11,228,956.00	20,869,827.79
22020402	MAINTENANCE OF OFFICE FURNITURE	2,176,360.00	2,176,360.00	1,271,089.00	2,372,232.40
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,872,000.00	3,872,000.00	2,263,136.00	4,220,480.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,139,520.00	2,139,520.00	1,251,798.00	2,332,076.80
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	8,000,000.00	4,675.00	8,720,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,490,500.00	1,490,500.00	0.00	0.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	586,760.00	1,090,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	586,760.00	1,090,000.00
220206	OTHER SERVICES - GENERAL	1,163,500.00	1,163,500.00	691,864.00	1,268,215.00
22020605	CLEANING & FUMIGATION SERVICES	1,163,500.00	1,163,500.00	691,864.00	1,268,215.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,859,700.00	18,859,700.00	11,746,405.00	20,557,073.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	634,000.00	1,090,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	359,700.00	359,700.00	205,500.00	392,073.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	806,000.00	1,090,000.00
22020704	ENGINEERING SERVICES	10,000,000.00	10,000,000.00	5,971,884.00	10,900,000.00
22020706	SURVEYING SERVICES	5,000,000.00	5,000,000.00	3,259,021.00	5,450,000.00
22020708	MEDICAL CONSULTING	1,500,000.00	1,500,000.00	870,000.00	1,635,000.00
220208	FUEL & LUBRICANTS - GENERAL	55,731,378.00	55,731,378.00	33,041,841.00	60,747,202.02
22020801	MOTOR VEHICLE FUEL COST	25,000,000.00	25,000,000.00	15,028,000.00	27,250,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,731,378.00	14,731,378.00	8,644,841.00	16,057,202.02
22020803	PLANT / GENERATOR FUEL COST	16,000,000.00	16,000,000.00	9,369,000.00	17,440,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	600,000.00	346,542.00	654,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	286,042.00	545,000.00
22020902	INSURANCE PREMIUM	100,000.00	100,000.00	60,500.00	109,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,755,242.00	15,755,242.00	11,849,776.78	15,939,489.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	1,201,012.00	2,180,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	1,148,000.00	2,180,000.00

22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	288,020.00	545,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	889,000.00	1,635,000.00
22021006	POSTAGES & COURIER SERVICES	361,500.00	361,500.00	162,876.00	394,035.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	2,327,500.00	4,360,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	109,000.00	109,000.00	73,000.00	118,810.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	545,000.00	302,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,784,742.00	4,784,742.00	5,215,368.78	4,224,644.00

023405700100 Taraba State Crushing & Asphalt Plant					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	690,545,936.00	717,595,261.85	604,121,164.33	719,911,397.64
21	PERSONNEL COST	180,328,839.00	207,378,164.85	173,325,777.03	215,694,300.64
2101	SALARY	180,328,839.00	207,378,164.85	173,325,777.03	215,694,300.64
210101	SALARIES AND WAGES	180,328,839.00	207,378,164.85	173,325,777.03	215,694,300.64
21010101	SALARY	180,328,839.00	207,378,164.85	173,325,777.03	215,694,300.64
22	OTHER RECURRENT COSTS	510,217,097.00	510,217,097.00	430,795,387.30	504,217,097.00
2202	OVERHEAD COST	510,217,097.00	510,217,097.00	430,795,387.30	504,217,097.00
220201	TRAVEL & TRANSPORT - GENERAL	44,052,000.00	44,052,000.00	39,646,800.00	44,052,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,586,000.00	2,586,000.00	2,327,400.00	2,586,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,266,000.00	23,266,000.00	20,939,400.00	23,266,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,100,000.00	3,100,000.00	2,790,000.00	3,100,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,100,000.00	15,100,000.00	13,590,000.00	15,100,000.00
220202	UTILITIES - GENERAL	19,635,097.00	19,635,097.00	17,671,587.30	19,635,097.00
22020201	ELECTRICITY CHARGES	13,735,097.00	13,735,097.00	12,361,587.30	13,735,097.00
22020202	TELEPHONE CHARGES	1,100,000.00	1,100,000.00	990,000.00	1,100,000.00
22020203	INTERNET ACCESS CHARGES	1,800,000.00	1,800,000.00	1,620,000.00	1,800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	1,350,000.00	1,500,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	900,000.00	1,000,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	450,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,600,000.00	6,600,000.00	2,490,000.00	6,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	1,050,000.00	4,500,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	450,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	450,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,600,000.00	1,600,000.00	540,000.00	600,000.00

220204	MAINTENANCE SERVICES - GENERAL	191,900,000.00	191,900,000.00	148,210,000.00	186,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	60,000,000.00	60,000,000.00	29,500,000.00	55,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	3,600,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000.00	7,500,000.00	6,750,000.00	7,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,000,000.00	23,000,000.00	20,700,000.00	23,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000,000.00	60,000,000.00	54,000,000.00	60,000,000.00
22020406	OTHER MAINTENANCE SERVICES	35,000,000.00	35,000,000.00	31,500,000.00	35,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,400,000.00	2,400,000.00	2,160,000.00	2,400,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	1,350,000.00	1,500,000.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	1,350,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	450,000.00	500,000.00
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	450,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000.00	1,500,000.00	1,350,000.00	1,500,000.00
22020703	LEGAL SERVICES	1,500,000.00	1,500,000.00	1,350,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	180,000,000.00	180,000,000.00	153,000,000.00	170,000,000.00
22020801	MOTOR VEHICLE FUEL COST	65,000,000.00	65,000,000.00	58,500,000.00	65,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	55,000,000.00	55,000,000.00	49,500,000.00	55,000,000.00
22020803	PLANT / GENERATOR FUEL COST	60,000,000.00	60,000,000.00	45,000,000.00	50,000,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	30,000.00	27,000.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	27,000.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	64,000,000.00	64,000,000.00	66,600,000.00	74,000,000.00
22021001	REFRESHMENT & MEALS	6,500,000.00	6,500,000.00	5,850,000.00	6,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	1,800,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,500,000.00	5,500,000.00	4,950,000.00	5,500,000.00
22021006	POSTAGES & COURIER SERVICES	3,500,000.00	3,500,000.00	3,150,000.00	3,500,000.00
22021007	WELFARE PACKAGES	45,000,000.00	45,000,000.00	49,500,000.00	55,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	1,500,000.00	1,350,000.00	1,500,000.00

023600100100	Ministry of Heritage & Ecotourism				
Code	Description	2023 Original Budget	2023 Final Budget	ance January to September	2024 Approved Budget
2	EXPENDITURES	417,695,936.00	674,497,310.42	16,747,004.84	640,713,540.48
21	PERSONNEL COST	10,987,013.00	17,788,387.42	15,459,967.46	25,397,332.80
2101	SALARY	10,987,013.00	17,788,387.42	15,459,967.46	25,397,332.80

210101	SALARIES AND WAGES	10,987,013.00	17,788,387.42	15,459,967.46	25,397,332.80
21010101	SALARY	10,987,013.00	17,788,387.42	15,459,967.46	25,397,332.80
22	OTHER RECURRENT COSTS	53,800,000.00	53,800,000.00	1,287,037.38	96,289,207.68
2202	OVERHEAD COST	53,800,000.00	53,800,000.00	1,287,037.38	96,289,207.68
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	0.00	8,537,229.80
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	0.00	8,537,229.80
220202	UTILITIES - GENERAL	13,950,000.00	13,950,000.00	0.00	6,950,307.29
22020201	ELECTRICITY CHARGES	10,500,000.00	10,500,000.00	0.00	5,232,019.50
22020203	INTERNET ACCESS CHARGES	250,000.00	250,000.00	0.00	124,422.94
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,100,000.00	2,100,000.00	0.00	1,046,125.86
22020205	WATER RATES	500,000.00	500,000.00	0.00	248,845.89
22020206	SEWERAGE CHARGES	600,000.00	600,000.00	0.00	298,893.10
220203	MATERIALS & SUPPLIES - GENERAL	10,400,000.00	10,400,000.00	75,000.00	5,945,984.57
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	254,400.00
22020303	NEWSPAPERS	150,000.00	150,000.00	0.00	632,215.59
22020304	MAGAZINES & PERIODICALS	350,000.00	350,000.00	0.00	1,897,468.90
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000.00	5,500,000.00	75,000.00	1,897,468.90
22020306	PRINTING OF SECURITY DOCUMENTS	4,100,000.00	4,100,000.00	0.00	1,264,431.18
220204	MAINTENANCE SERVICES - GENERAL	13,100,000.00	13,100,000.00	844,900.00	7,583,811.70
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	12,500,000.00	12,500,000.00	754,000.00	7,235,614.34
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	87,203.48
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	90,900.00	57,730.13
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	173,648.68
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00	50,000.00	0.00	29,615.07
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	2,527,637.23
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	2,527,637.23
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	300,000.00	0.00	0.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	0.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	6,750,000.00	6,750,000.00	0.00	41,436,090.07
22020801	MOTOR VEHICLE FUEL COST	2,150,000.00	2,150,000.00	0.00	13,197,394.69
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	100,000.00	0.00	613,254.13
22020803	PLANT / GENERATOR FUEL COST	4,500,000.00	4,500,000.00	0.00	27,625,441.25

220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	86,137.38	1,263,818.63
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	86,137.38	1,263,818.63
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	6,500,000.00	281,000.00	22,044,328.39
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00	0.00	1,897,236.13
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	1,265,119.19
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	632,116.94
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	278,000.00	15,720,503.07
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	1,264,233.87
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	3,000.00	1,265,119.19
23	CAPITAL EXPENDITURE	352,908,923.00	602,908,923.00	0.00	519,027,000.00
2301	FIXED ASSETS PURCHASED	262,408,923.00	512,408,923.00	0.00	345,876,275.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	262,408,923.00	512,408,923.00	0.00	345,876,275.00
23010105	PURCHASE OF MOTOR VEHICLES	63,664,123.00	63,664,123.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	198,744,800.00	448,744,800.00	0.00	345,876,275.00
2302	CONSTRUCTION / PROVISION	60,500,000.00	60,500,000.00	0.00	95,985,700.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,500,000.00	60,500,000.00	0.00	95,985,700.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,500,000.00	60,500,000.00	0.00	95,985,700.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	37,165,025.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	37,165,025.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	37,165,025.00
2305	OTHER CAPITAL PROJECTS	30,000,000.00	30,000,000.00	0.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	30,000,000.00	0.00	40,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	30,000,000.00	30,000,000.00	0.00	40,000,000.00

023600400100	Taraba State Arts Council				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	169,331,055.00	179,130,713.25	60,428,502.77	259,495,030.63
21	PERSONNEL COST	65,331,055.00	75,130,713.25	45,235,034.90	72,663,417.12
2101	SALARY	65,331,055.00	75,130,713.25	45,235,034.90	72,663,417.12
210101	SALARIES AND WAGES	65,331,055.00	75,130,713.25	45,235,034.90	72,663,417.12
21010101	SALARY	65,331,055.00	75,130,713.25	45,235,034.90	72,663,417.12
22	OTHER RECURRENT COSTS	4,000,000.00	4,000,000.00	1,193,467.87	12,023,787.17
2202	OVERHEAD COST	4,000,000.00	4,000,000.00	1,193,467.87	12,023,787.17
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	954,262.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	554,262.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	193,467.87	800,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0.00	100,000.00
22020205	WATER RATES	50,000.00	50,000.00	193,467.87	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	193,467.87	5,450,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	141,467.87	5,000,000.00
22020303	NEWSPAPERS	50,000.00	50,000.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	50,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	52,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	450,000.00	150,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	100,000.00	100,000.00	65,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	60,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	25,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	50,000.00	50,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	30,000.00	40,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	30,000.00	40,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	0.00	100,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	0.00	200,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	700,000.00	700,000.00	105,000.00	950,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	105,000.00	550,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	532.13	83,587.17
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	532.13	83,587.17
220210	MISCELLANEOUS EXPENSES GENERAL	1,050,000.00	1,050,000.00	521,000.00	2,345,938.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	70,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	200,000.00

22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	50,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	51,000.00	445,938.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	50,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	300,000.00	600,000.00
23	CAPITAL EXPENDITURE	100,000,000.00	100,000,000.00	14,000,000.00	174,807,826.34
2302	CONSTRUCTION / PROVISION	29,799,600.00	29,799,600.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,799,600.00	29,799,600.00	0.00	30,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,799,600.00	29,799,600.00	0.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	70,200,400.00	70,200,400.00	14,000,000.00	144,807,826.34
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,200,400.00	70,200,400.00	14,000,000.00	144,807,826.34
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	5,000,000.00	5,000,000.00	0.00	9,807,826.34
23050104	ANNIVERSARIES/CELEBRATIONS	65,200,400.00	65,200,400.00	14,000,000.00	135,000,000.00

023605200100	Taraba State Tourism Development Board				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	22,000,000.00	22,000,000.00	0.00	40,000,000.00
22	OTHER RECURRENT COSTS	22,000,000.00	22,000,000.00	0.00	40,000,000.00
2202	OVERHEAD COST	22,000,000.00	22,000,000.00	0.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,180,000.00	16,180,000.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,980,000.00	15,980,000.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	280,000.00	280,000.00	0.00	10,000,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	80,000.00	80,000.00	0.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	340,000.00	340,000.00	0.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	40,000.00	40,000.00	0.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	0.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	200,000.00	200,000.00	0.00	2,800,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0.00	2,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	400,000.00	400,000.00	0.00	100,000.00
22020501	LOCAL TRAINING	400,000.00	400,000.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	40,000.00	40,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	40,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0.00	500,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,300,000.00	1,300,000.00	0.00	254,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	600,000.00	0.00	204,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	0.00	50,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,610,000.00	2,610,000.00	0.00	3,246,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	150,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0.00	164,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	1,350,000.00	1,350,000.00	0.00	82,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	0.00	500,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	0.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	660,000.00	660,000.00	0.00	150,000.00

025000100100 Fiscal Responsibility Commission					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	82,085,485.00	85,398,307.75	16,383,363.75	72,087,617.92
21	PERSONNEL COST	22,085,485.00	25,398,307.75	7,528,988.00	12,367,617.92
2101	SALARY	22,085,485.00	25,398,307.75	7,528,988.00	12,367,617.92
210101	SALARIES AND WAGES	22,085,485.00	25,398,307.75	7,528,988.00	12,367,617.92
21010101	SALARY	22,085,485.00	25,398,307.75	7,528,988.00	12,367,617.92
22	OTHER RECURRENT COSTS	34,000,000.00	34,000,000.00	8,854,375.75	43,220,000.00

2202	OVERHEAD COST	34,000,000.00	34,000,000.00	8,854,375.75	43,220,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	5,945,500.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,600,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	4,345,500.00	5,000,000.00
220202	UTILITIES - GENERAL	2,600,000.00	2,600,000.00	0.00	2,920,000.00
22020201	ELECTRICITY CHARGES	1,200,000.00	1,200,000.00	0.00	120,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	500,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	600,000.00
22020206	SEWERAGE CHARGES	200,000.00	200,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	4,700,000.00	700,000.00	4,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	380,000.00	1,500,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	200,000.00	500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	120,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	2,900,000.00	300,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,200,000.00	1,200,000.00	150,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	50,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	100,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	1,100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	900,000.00
220205	TRAINING - GENERAL	3,000,000.00	3,000,000.00	1,128,400.00	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	1,128,400.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000.00	3,800,000.00	0.00	4,000,000.00
22020701	FINANCIAL CONSULTING	1,400,000.00	1,400,000.00	0.00	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,100,000.00	1,100,000.00	0.00	1,200,000.00
22020703	LEGAL SERVICES	1,300,000.00	1,300,000.00	0.00	1,300,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,881,086.00	3,881,086.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,881,086.00	1,881,086.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	475.75	500,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	475.75	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,918,914.00	5,918,914.00	780,000.00	11,000,000.00
22021001	REFRESHMENT & MEALS	1,600,000.00	1,600,000.00	300,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	400,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	647,155.00	647,155.00	0.00	800,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	600,000.00
22021007	WELFARE PACKAGES	1,471,759.00	1,471,759.00	80,000.00	2,600,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	26,000,000.00	26,000,000.00	0.00	16,500,000.00
2301	FIXED ASSETS PURCHASED	19,000,000.00	19,000,000.00	0.00	16,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,000,000.00	19,000,000.00	0.00	16,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	500,000.00	500,000.00	0.00	5,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	2,000,000.00	0.00	2,500,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	6,500,000.00	6,500,000.00	0.00	9,000,000.00
2305	OTHER CAPITAL PROJECTS	7,000,000.00	7,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000.00	7,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000.00	7,000,000.00	0.00	0.00

025200100100 Ministry of Water Management & Aquatic Affairs					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	6,236,206,580.00	5,262,192,682.80	1,273,058,751.26	5,903,574,079.24
21	PERSONNEL COST	39,907,352.00	45,893,454.80	29,058,751.26	47,733,842.24
2101	SALARY	39,907,352.00	45,893,454.80	29,058,751.26	47,733,842.24
210101	SALARIES AND WAGES	39,907,352.00	45,893,454.80	29,058,751.26	47,733,842.24
21010101	SALARY	39,907,352.00	45,893,454.80	29,058,751.26	47,733,842.24
22	OTHER RECURRENT COSTS	20,313,749.00	20,313,749.00	0.00	30,000,000.00
2202	OVERHEAD COST	20,313,749.00	20,313,749.00	0.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,440,000.00	6,440,000.00	0.00	12,676,251.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,635,000.00	1,635,000.00	0.00	1,635,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,805,000.00	4,805,000.00	0.00	11,041,251.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	500,000.00

220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	0.00	6,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	4,500,000.00
22020303	NEWSPAPERS	450,000.00	450,000.00	0.00	450,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	450,000.00	450,000.00	0.00	450,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,100,000.00	2,100,000.00	0.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	900,000.00	900,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000.00	600,000.00	0.00	600,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	200,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	600,000.00	600,000.00	0.00	750,000.00
22020601	SECURITY SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,000.00	2,100,000.00	0.00	2,100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	450,000.00	450,000.00	0.00	450,000.00
22020703	LEGAL SERVICES	450,000.00	450,000.00	0.00	450,000.00
22020704	ENGINEERING SERVICES	450,000.00	450,000.00	0.00	450,000.00
22020705	ARCHITECTURAL SERVICES	600,000.00	600,000.00	0.00	600,000.00
22020706	SURVEYING SERVICES	150,000.00	150,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,610,000.00	1,610,000.00	0.00	1,610,000.00
22020801	MOTOR VEHICLE FUEL COST	810,000.00	810,000.00	0.00	810,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
22020806	COOKING GAS/FUEL COST	300,000.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,113,749.00	3,113,749.00	0.00	3,113,749.00
22021001	REFRESHMENT & MEALS	513,749.00	513,749.00	0.00	513,749.00

22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0.00	150,000.00
22021004	MEDICAL EXPENSES-LOCAL	450,000.00	450,000.00	0.00	450,000.00
22021006	POSTAGES & COURIER SERVICES	150,000.00	150,000.00	0.00	150,000.00
22021007	WELFARE PACKAGES	900,000.00	900,000.00	0.00	900,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000.00	150,000.00	0.00	150,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	300,000.00	0.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	6,175,985,479.00	5,195,985,479.00	1,244,000,000.00	5,825,840,237.00
2301	FIXED ASSETS PURCHASED	394,008,320.00	894,008,320.00	20,000,000.00	1,435,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	394,008,320.00	894,008,320.00	20,000,000.00	1,435,500,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	400,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	184,008,320.00	184,008,320.00	0.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	210,000,000.00	710,000,000.00	20,000,000.00	1,015,500,000.00
2302	CONSTRUCTION / PROVISION	5,182,000,000.00	3,787,000,000.00	1,000,000,000.00	3,629,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,182,000,000.00	3,787,000,000.00	1,000,000,000.00	3,629,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,182,000,000.00	3,787,000,000.00	1,000,000,000.00	3,629,500,000.00
2303	REHABILITATION / REPAIRS	329,686,250.00	269,686,250.00	224,000,000.00	697,840,237.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	329,686,250.00	269,686,250.00	224,000,000.00	697,840,237.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	329,686,250.00	269,686,250.00	224,000,000.00	697,840,237.00
2305	OTHER CAPITAL PROJECTS	270,290,909.00	245,290,909.00	0.00	63,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	270,290,909.00	245,290,909.00	0.00	63,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	238,290,909.00	213,290,909.00	0.00	30,000,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	0.00	30,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	12,000,000.00	12,000,000.00	0.00	3,000,000.00

025210200100	Taraba Water and Sewerage Corporation				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	551,631,076.00	564,250,737.40	100,665,309.00	566,653,384.38
21	PERSONNEL COST	84,131,076.00	96,750,737.40	69,797,109.00	114,653,384.38
2101	SALARY	84,131,076.00	96,750,737.40	69,797,109.00	114,653,384.38
210101	SALARIES AND WAGES	84,131,076.00	96,750,737.40	69,797,109.00	114,653,384.38
21010101	SALARY	84,131,076.00	96,750,737.40	69,797,109.00	114,653,384.38
22	OTHER RECURRENT COSTS	467,500,000.00	467,500,000.00	30,868,200.00	452,000,000.00

2202	OVERHEAD COST	467,500,000.00	467,500,000.00	30,868,200.00	452,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	60,000,000.00	4,594,000.00	44,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	2,357,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,000,000.00	31,000,000.00	360,000.00	15,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	1,822,000.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	55,000.00	20,000,000.00
220202	UTILITIES - GENERAL	11,116,430.00	11,116,430.00	9,804,200.00	11,116,430.00
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	120,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	356,430.00	356,430.00	17,000.00	356,430.00
22020203	INTERNET ACCESS CHARGES	520,000.00	520,000.00	9,651,200.00	520,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000.00	240,000.00	16,000.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,220,000.00	5,220,000.00	8,370,000.00	5,220,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020303	NEWSPAPERS	120,000.00	120,000.00	120,000.00	120,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	250,000.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	2,000,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	2,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	350,000.00	2,000,000.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	131,775,570.00	131,775,570.00	6,800,000.00	131,775,570.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	32,475,570.00	32,475,570.00	1,500,000.00	32,475,570.00
22020406	OTHER MAINTENANCE SERVICES	90,000,000.00	90,000,000.00	4,000,000.00	90,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	2,500,000.00	1,300,000.00	2,500,000.00
220205	TRAINING - GENERAL	14,000,000.00	14,000,000.00	500,000.00	14,000,000.00
22020501	LOCAL TRAINING	14,000,000.00	14,000,000.00	500,000.00	14,000,000.00
220206	OTHER SERVICES - GENERAL	2,450,000.00	2,450,000.00	800,000.00	2,450,000.00
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	500,000.00	1,500,000.00
22020602	OFFICE RENT	600,000.00	600,000.00	300,000.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	0.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,718,000.00	13,718,000.00	0.00	13,718,000.00
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	0.00	500,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020703	LEGAL SERVICES	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020704	ENGINEERING SERVICES	10,600,000.00	10,600,000.00	0.00	10,600,000.00
22020705	ARCHITECTURAL SERVICES	218,000.00	218,000.00	0.00	218,000.00
220208	FUEL & LUBRICANTS - GENERAL	170,820,000.00	170,820,000.00	0.00	170,820,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,500,000.00	5,500,000.00	0.00	5,500,000.00
22020803	PLANT / GENERATOR FUEL COST	155,320,000.00	155,320,000.00	0.00	155,320,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	57,900,000.00	57,900,000.00	0.00	57,900,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	350,000.00	0.00	350,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	49,150,000.00	49,150,000.00	0.00	49,150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,800,000.00	2,800,000.00	0.00	2,800,000.00

025210300100	Rural Water Supply & Sanitation Agency				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	590,491,750.00	596,936,221.15	59,684,849.63	469,561,385.09
21	PERSONNEL COST	42,963,141.00	49,407,612.15	29,692,463.00	49,267,494.08
2101	SALARY	42,963,141.00	49,407,612.15	29,692,463.00	49,267,494.08
210101	SALARIES AND WAGES	42,963,141.00	49,407,612.15	29,692,463.00	49,267,494.08
21010101	SALARY	42,963,141.00	49,407,612.15	29,692,463.00	49,267,494.08
22	OTHER RECURRENT COSTS	7,128,600.00	7,128,600.00	0.00	7,128,600.00
2202	OVERHEAD COST	7,128,600.00	7,128,600.00	0.00	7,128,600.00
220201	TRAVEL & TRANSPORT - GENERAL	2,523,600.00	2,523,600.00	0.00	2,523,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	180,000.00	180,000.00	0.00	180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,343,600.00	2,343,600.00	0.00	2,343,600.00
220202	UTILITIES - GENERAL	220,000.00	220,000.00	0.00	220,000.00
22020201	ELECTRICITY CHARGES	90,000.00	90,000.00	0.00	90,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00

22020203	INTERNET ACCESS CHARGES	30,000.00	30,000.00	0.00	30,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	350,000.00	0.00	350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	0.00	100,000.00
22020303	NEWSPAPERS	20,000.00	20,000.00	0.00	20,000.00
22020304	MAGAZINES & PERIODICALS	25,000.00	25,000.00	0.00	25,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	70,000.00	0.00	70,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	40,000.00	40,000.00	0.00	40,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	95,000.00	95,000.00	0.00	95,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	250,000.00	250,000.00	0.00	250,000.00
22020501	LOCAL TRAINING	250,000.00	250,000.00	0.00	250,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,447,000.00	1,447,000.00	0.00	1,447,000.00
22020801	MOTOR VEHICLE FUEL COST	1,400,000.00	1,400,000.00	0.00	1,400,000.00
22020803	PLANT / GENERATOR FUEL COST	47,000.00	47,000.00	0.00	47,000.00
220209	FINANCIAL CHARGES - GENERAL	250,000.00	250,000.00	0.00	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	250,000.00	250,000.00	0.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,588,000.00	1,588,000.00	0.00	1,588,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,200,691.00	1,200,691.00	0.00	1,200,691.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	37,309.00	37,309.00	0.00	37,309.00
23	CAPITAL EXPENDITURE	540,400,009.00	540,400,009.00	29,992,386.63	413,165,291.01
2305	OTHER CAPITAL PROJECTS	540,400,009.00	540,400,009.00	29,992,386.63	413,165,291.01
230501	ACQUISITION OF NON TANGIBLE ASSETS	540,400,009.00	540,400,009.00	29,992,386.63	413,165,291.01
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	530,728,215.00	530,728,215.00	29,992,386.63	15,442,744.01
23050103	MONITORING AND EVALUATION	9,671,794.00	9,671,794.00	0.00	397,722,547.00

025211200100	Taraba Small Towns Water Supply and Sanitation Agency				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	353,612,444.00	365,269,419.05	67,119,163.67	635,806,079.88

21	PERSONNEL COST	77,713,167.00	89,370,142.05	49,664,163.67	74,906,802.88
2101	SALARY	77,713,167.00	89,370,142.05	49,664,163.67	74,906,802.88
210101	SALARIES AND WAGES	77,713,167.00	89,370,142.05	49,664,163.67	74,906,802.88
21010101	SALARY	77,713,167.00	89,370,142.05	49,664,163.67	74,906,802.88
22	OTHER RECURRENT COSTS	275,899,277.00	275,899,277.00	17,455,000.00	560,899,277.00
2202	OVERHEAD COST	275,899,277.00	275,899,277.00	17,455,000.00	560,899,277.00
220201	TRAVEL & TRANSPORT - GENERAL	105,320,000.00	105,320,000.00	300,000.00	105,320,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	300,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,320,000.00	76,320,000.00	0.00	76,320,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	11,116,430.00	11,116,430.00	0.00	11,116,430.00
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	356,430.00	356,430.00	0.00	356,430.00
22020203	INTERNET ACCESS CHARGES	520,000.00	520,000.00	0.00	520,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000.00	240,000.00	0.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,720,000.00	6,720,000.00	2,600,000.00	46,720,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,000,000.00	21,500,000.00
22020303	NEWSPAPERS	120,000.00	120,000.00	0.00	120,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	800,000.00	21,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	800,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	350,000.00	0.00	350,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,275,570.00	45,275,570.00	5,900,000.00	90,275,570.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,500,000.00	1,500,000.00	900,000.00	51,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	500,000.00	1,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	32,475,570.00	32,475,570.00	4,500,000.00	32,475,570.00
22020410	MAINTENANCE OF STREET LIGHTINGS	5,000,000.00	5,000,000.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	14,000,000.00	14,000,000.00	0.00	14,000,000.00
22020501	LOCAL TRAINING	14,000,000.00	14,000,000.00	0.00	14,000,000.00
220206	OTHER SERVICES - GENERAL	2,450,000.00	2,450,000.00	120,000.00	2,450,000.00

22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020602	OFFICE RENT	600,000.00	600,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	120,000.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,718,000.00	13,718,000.00	300,000.00	113,718,000.00
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	0.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020703	LEGAL SERVICES	1,200,000.00	1,200,000.00	300,000.00	1,200,000.00
22020704	ENGINEERING SERVICES	10,600,000.00	10,600,000.00	0.00	110,600,000.00
22020705	ARCHITECTURAL SERVICES	218,000.00	218,000.00	0.00	218,000.00
220208	FUEL & LUBRICANTS - GENERAL	66,399,277.00	66,399,277.00	5,635,000.00	166,399,277.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	10,000,000.00	2,200,000.00	10,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,500,000.00	5,500,000.00	0.00	5,500,000.00
22020803	PLANT / GENERATOR FUEL COST	50,899,277.00	50,899,277.00	3,435,000.00	150,899,277.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,400,000.00	10,400,000.00	2,600,000.00	10,400,000.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	300,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	350,000.00	0.00	350,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,150,000.00	1,150,000.00	0.00	1,150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0.00	300,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	300,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,800,000.00	2,800,000.00	2,000,000.00	2,800,000.00

Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
025211300100	Taraba State Agency for Water, Sanitation Services, Regulation & Control				
2	EXPENDITURES	85,544,471.00	85,544,471.00	0.00	100,199,365.00
22	OTHER RECURRENT COSTS	85,544,471.00	85,544,471.00	0.00	100,199,365.00
2202	OVERHEAD COST	85,544,471.00	85,544,471.00	0.00	100,199,365.00
220201	TRAVEL & TRANSPORT - GENERAL	19,000,000.00	19,000,000.00	0.00	33,654,894.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	19,654,894.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	5,116,430.00	5,116,430.00	0.00	5,116,430.00
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	356,430.00	356,430.00	0.00	356,430.00
22020203	INTERNET ACCESS CHARGES	520,000.00	520,000.00	0.00	520,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	240,000.00	240,000.00	0.00	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,720,000.00	6,720,000.00	0.00	6,720,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	120,000.00	120,000.00	0.00	120,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00	0.00	250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	350,000.00	350,000.00	0.00	350,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,800,000.00	10,800,000.00	0.00	10,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	0.00	1,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	2,450,000.00	2,450,000.00	0.00	2,450,000.00
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020602	OFFICE RENT	600,000.00	600,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	350,000.00	350,000.00	0.00	350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,118,000.00	8,118,000.00	0.00	8,118,000.00
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	0.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020703	LEGAL SERVICES	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00
22020705	ARCHITECTURAL SERVICES	218,000.00	218,000.00	0.00	218,000.00
220208	FUEL & LUBRICANTS - GENERAL	16,961,971.00	16,961,971.00	0.00	16,961,971.00

22020801	MOTOR VEHICLE FUEL COST	8,461,971.00	8,461,971.00	0.00	8,461,971.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,500,000.00	5,500,000.00	0.00	5,500,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,878,070.00	11,878,070.00	0.00	11,878,070.00
22021001	REFRESHMENT & MEALS	2,500,000.00	2,500,000.00	0.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	350,000.00	0.00	350,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	2,628,070.00	2,628,070.00	0.00	2,628,070.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0.00	300,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,800,000.00	2,800,000.00	0.00	2,800,000.00

023300100100 Bureau for Solid Minerals					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	268,995,465.00	278,093,499.75	37,412,730.25	338,215,267.52
21	PERSONNEL COST	20,995,465.00	30,093,499.75	17,846,145.25	29,315,267.52
2101	SALARY	20,995,465.00	30,093,499.75	17,846,145.25	29,315,267.52
210101	SALARIES AND WAGES	20,995,465.00	30,093,499.75	17,846,145.25	29,315,267.52
21010101	SALARY	20,995,465.00	30,093,499.75	17,846,145.25	29,315,267.52
22	OTHER RECURRENT COSTS	17,000,000.00	17,000,000.00	13,149,919.00	43,900,000.00
2202	OVERHEAD COST	17,000,000.00	17,000,000.00	13,149,919.00	43,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	3,400,000.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	3,400,000.00	14,000,000.00
220202	UTILITIES - GENERAL	4,900,000.00	4,900,000.00	3,675,000.00	4,900,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,125,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	2,200,000.00	2,200,000.00	1,650,000.00	2,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	500,000.00	500,000.00	375,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	375,000.00	500,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	375,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	225,000.00	300,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	200,000.00	200,000.00	150,000.00	200,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	225,000.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	225,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	750,000.00	1,000,000.00
22020602	OFFICE RENT	500,000.00	500,000.00	375,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	500,000.00	500,000.00	375,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	375,000.00	500,000.00
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	225,000.00	300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	150,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	750,000.00	562,500.00	750,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	225,000.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	100,000.00	75,000.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	350,000.00	350,000.00	262,500.00	350,000.00
220209	FINANCIAL CHARGES - GENERAL	900,000.00	900,000.00	675,000.00	900,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	900,000.00	900,000.00	675,000.00	900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,650,000.00	1,650,000.00	1,237,419.00	18,550,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	75,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	401,720.00	401,720.00	301,209.00	12,401,720.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	150,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	225,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	150,000.00	200,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	398,280.00	398,280.00	298,710.00	398,280.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000.00	50,000.00	37,500.00	50,000.00
23	CAPITAL EXPENDITURE	231,000,000.00	231,000,000.00	6,416,666.00	265,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	150,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	231,000,000.00	231,000,000.00	6,416,666.00	115,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	231,000,000.00	231,000,000.00	6,416,666.00	115,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	231,000,000.00	231,000,000.00	6,416,666.00	115,000,000.00

025300100100	Ministry of Rural & Urban Development				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	6,243,544,970.00	2,013,852,121.45	116,662,444.29	2,570,047,508.50
21	PERSONNEL COST	153,381,083.00	180,276,993.45	116,662,444.29	191,637,508.50
2101	SALARY	153,381,083.00	180,276,993.45	116,662,444.29	191,637,508.50
210101	SALARIES AND WAGES	153,381,083.00	180,276,993.45	116,662,444.29	191,637,508.50
21010101	SALARY	153,381,083.00	180,276,993.45	116,662,444.29	191,637,508.50
22	OTHER RECURRENT COSTS	65,500,000.00	65,500,000.00	0.00	98,410,000.00
2202	OVERHEAD COST	65,500,000.00	65,500,000.00	0.00	98,410,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,000,000.00	19,000,000.00	0.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000.00	16,000,000.00	0.00	18,000,000.00
220202	UTILITIES - GENERAL	6,400,000.00	6,400,000.00	0.00	7,400,000.00
22020201	ELECTRICITY CHARGES	3,800,000.00	3,800,000.00	0.00	4,000,000.00
22020202	TELEPHONE CHARGES	700,000.00	700,000.00	0.00	900,000.00
22020203	INTERNET ACCESS CHARGES	900,000.00	900,000.00	0.00	1,100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	700,000.00
22020205	WATER RATES	500,000.00	500,000.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,394,000.00	8,394,000.00	0.00	29,690,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,372,000.00	5,372,000.00	0.00	7,000,000.00
22020302	BOOKS	200,000.00	200,000.00	0.00	400,000.00
22020303	NEWSPAPERS	109,000.00	109,000.00	0.00	15,000,000.00
22020304	MAGAZINES & PERIODICALS	109,000.00	109,000.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,154,000.00	2,154,000.00	0.00	2,170,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	250,000.00	250,000.00	0.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	4,535,000.00	4,535,000.00	0.00	5,440,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,135,000.00	2,135,000.00	0.00	2,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	400,000.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0.00	70,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,600,000.00	1,600,000.00	0.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	50,000.00	0.00	70,000.00
220205	TRAINING - GENERAL	3,731,627.00	3,731,627.00	0.00	8,000,000.00

22020501	LOCAL TRAINING	3,731,627.00	3,731,627.00	0.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,440,000.00	2,440,000.00	0.00	850,000.00
22020701	FINANCIAL CONSULTING	150,000.00	150,000.00	0.00	180,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0.00	250,000.00
22020703	LEGAL SERVICES	390,000.00	390,000.00	0.00	420,000.00
22020704	ENGINEERING SERVICES	1,350,000.00	1,350,000.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	350,000.00	350,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	12,085,000.00	12,085,000.00	0.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,135,000.00	6,135,000.00	0.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,950,000.00	5,950,000.00	0.00	6,000,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	800,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,414,373.00	8,414,373.00	0.00	11,230,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	0.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	0.00	1,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	150,000.00	0.00	1,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	180,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	250,000.00
22021007	WELFARE PACKAGES	4,714,373.00	4,714,373.00	0.00	5,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	550,000.00	550,000.00	0.00	700,000.00
23	CAPITAL EXPENDITURE	6,024,663,887.00	1,768,075,128.00	0.00	2,280,000,000.00
2301	FIXED ASSETS PURCHASED	55,254,543.00	55,254,543.00	0.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,254,543.00	55,254,543.00	0.00	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	55,254,543.00	55,254,543.00	0.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	5,808,204,147.00	1,551,615,388.00	0.00	1,730,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,808,204,147.00	1,551,615,388.00	0.00	1,730,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,232,588,759.00	280,000,000.00	0.00	350,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	320,345,062.00	320,345,062.00	0.00	370,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	106,500,000.00	106,500,000.00	0.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16,022,809.00	16,022,809.00	0.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRE	21,132,735.00	21,132,735.00	0.00	20,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	36,666,206.00	732,666,206.00	0.00	450,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	49,333,140.00	49,333,140.00	0.00	90,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	40,000,000.00

23020124	CONSTRUCTION OF MARKETS/PARKS	25,615,436.00	25,615,436.00	0.00	210,000,000.00
2303	REHABILITATION / REPAIRS	84,605,066.00	84,605,066.00	0.00	330,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	84,605,066.00	84,605,066.00	0.00	330,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	51,305,000.00	51,305,000.00	0.00	60,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	33,300,066.00	33,300,066.00	0.00	270,000,000.00
2305	OTHER CAPITAL PROJECTS	76,600,131.00	76,600,131.00	0.00	190,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	76,600,131.00	76,600,131.00	0.00	190,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	35,000,000.00	35,000,000.00	0.00	100,000,000.00
23050103	MONITORING AND EVALUATION	41,600,131.00	41,600,131.00	0.00	90,000,000.00

025300200100 Rural Access & Agricultural Marketing Project					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,303,771,100.00	1,309,642,100.00	0.00	106,190,500.00
21	PERSONNEL COST	39,140,000.00	45,011,000.00	0.00	0.00
2101	SALARY	39,140,000.00	45,011,000.00	0.00	0.00
210101	SALARIES AND WAGES	39,140,000.00	45,011,000.00	0.00	0.00
21010101	SALARY	39,140,000.00	45,011,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	106,190,500.00	106,190,500.00	0.00	106,190,500.00
2202	OVERHEAD COST	106,190,500.00	106,190,500.00	0.00	106,190,500.00
220201	TRAVEL & TRANSPORT - GENERAL	52,300,000.00	52,300,000.00	0.00	52,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,300,000.00	50,300,000.00	0.00	50,300,000.00
220202	UTILITIES - GENERAL	7,300,000.00	7,300,000.00	0.00	7,300,000.00
22020201	ELECTRICITY CHARGES	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	800,000.00	0.00	800,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	700,000.00	0.00	700,000.00
22020205	WATER RATES	800,000.00	800,000.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,650,000.00	6,650,000.00	0.00	6,650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	1,250,000.00	1,250,000.00	0.00	1,250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00

220204	MAINTENANCE SERVICES - GENERAL	3,800,000.00	3,800,000.00	0.00	3,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	0.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	6,500,000.00	6,500,000.00	0.00	6,500,000.00
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,500,000.00	2,500,000.00	0.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,740,500.00	24,740,500.00	0.00	24,740,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	150,000.00	150,000.00	0.00	150,000.00
22020703	LEGAL SERVICES	8,690,500.00	8,690,500.00	0.00	8,690,500.00
22020704	ENGINEERING SERVICES	14,000,000.00	14,000,000.00	0.00	14,000,000.00
22020705	ARCHITECTURAL SERVICES	1,900,000.00	1,900,000.00	0.00	1,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,450,000.00	1,450,000.00	0.00	1,450,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	150,000.00	0.00	150,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000.00	600,000.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	700,000.00	700,000.00	0.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,250,000.00	3,250,000.00	0.00	3,250,000.00
22021001	REFRESHMENT & MEALS	900,000.00	900,000.00	0.00	900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	900,000.00	900,000.00	0.00	900,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	350,000.00	350,000.00	0.00	350,000.00
22021007	WELFARE PACKAGES	600,000.00	600,000.00	0.00	600,000.00
23	CAPITAL EXPENDITURE	1,158,440,600.00	1,158,440,600.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	104,720,000.00	104,720,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	104,720,000.00	104,720,000.00	0.00	0.00
23010106	PURCHASE OF VANS	94,500,000.00	94,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,520,000.00	2,520,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,700,000.00	7,700,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	882,494,600.00	882,494,600.00	0.00	0.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	882,494,600.00	882,494,600.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	882,494,600.00	882,494,600.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	56,000,000.00	56,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	56,000,000.00	56,000,000.00	0.00	0.00
23040105	WATER POLLUTION PREVENTION & CONTROL	56,000,000.00	56,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	115,226,000.00	115,226,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	115,226,000.00	115,226,000.00	0.00	0.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	104,726,000.00	104,726,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	10,500,000.00	10,500,000.00	0.00	0.00

027500100100 Ministry of Digital Economy & Innovation					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	0.00	2,330,000,000.00	10,965,000.00	1,291,644,170.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	10,965,000.00	50,000,000.00
2202	OVERHEAD COST	0.00	20,000,000.00	10,965,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	20,000,000.00	10,965,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000,000.00	10,965,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,600,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	1,200,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	200,000.00
22020205	WATER RATES	0.00	0.00	0.00	300,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	4,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,500,000.00
22020302	BOOKS	0.00	0.00	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,200,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	3,800,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	1,400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	1,100,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	1,300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	3,881,086.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,881,086.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	6,918,914.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	647,155.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,471,759.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	2,310,000,000.00	0.00	1,241,644,170.00
2305	OTHER CAPITAL PROJECTS	0.00	2,310,000,000.00	0.00	1,241,644,170.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,310,000,000.00	0.00	1,241,644,170.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,310,000,000.00	0.00	1,241,644,170.00

031801100100	Judicial Service Commission				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>59,291,102.00</u>	<u>65,679,767.30</u>	<u>28,704,286.25</u>	<u>72,052,853.28</u>
21	PERSONNEL COST	42,591,102.00	48,979,767.30	27,609,286.25	45,352,853.28
2101	SALARY	42,591,102.00	48,979,767.30	27,609,286.25	45,352,853.28
210101	SALARIES AND WAGES	42,591,102.00	48,979,767.30	27,609,286.25	45,352,853.28

21010101	SALARY	42,591,102.00	48,979,767.30	27,609,286.25	45,352,853.28
22	OTHER RECURRENT COSTS	16,700,000.00	16,700,000.00	1,095,000.00	26,700,000.00
2202	OVERHEAD COST	16,700,000.00	16,700,000.00	1,095,000.00	26,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,200,000.00	9,200,000.00	560,000.00	10,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	700,000.00	200,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,500,000.00	8,500,000.00	360,000.00	700,000.00
220202	UTILITIES - GENERAL	600,000.00	600,000.00	0.00	800,000.00
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	852,873.00	852,873.00	0.00	1,052,873.00
22020303	NEWSPAPERS	162,873.00	162,873.00	0.00	162,873.00
22020304	MAGAZINES & PERIODICALS	380,000.00	380,000.00	0.00	580,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	260,000.00	260,000.00	0.00	260,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,300,000.00	180,000.00	8,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	300,000.00	300,000.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	80,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	100,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	400,000.00	0.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	150,000.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	150,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020607	Supportive Supervision to LGAs for Data Validity	100,000.00	100,000.00	0.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,050,000.00	1,050,000.00	0.00	970,000.00
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	0.00	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0.00	200,000.00
22020703	LEGAL SERVICES	400,000.00	400,000.00	0.00	400,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	20,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	100,000.00

22020708	MEDICAL CONSULTING	150,000.00	150,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,370,000.00	1,370,000.00	120,000.00	1,250,000.00
22020801	MOTOR VEHICLE FUEL COST	700,000.00	700,000.00	0.00	700,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	50,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	620,000.00	620,000.00	120,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	240,000.00	240,000.00	0.00	240,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000.00	240,000.00	0.00	240,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,587,127.00	1,587,127.00	85,000.00	2,787,127.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	85,000.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	787,127.00	787,127.00	0.00	787,127.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	200,000.00

031805100100	High Court of Justice				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	4,414,613,361.00	6,126,323,113.95	918,538,881.94	6,500,603,699.08
21	PERSONNEL COST	1,411,398,353.00	1,623,108,105.95	918,538,881.94	1,894,378,075.52
2101	SALARY	1,411,398,353.00	1,623,108,105.95	918,538,881.94	1,894,378,075.52
210101	SALARIES AND WAGES	1,411,398,353.00	1,623,108,105.95	918,538,881.94	1,894,378,075.52
21010101	SALARY	1,411,398,353.00	1,623,108,105.95	918,538,881.94	1,894,378,075.52
22	OTHER RECURRENT COSTS	1,306,121,176.00	1,306,121,176.00	0.00	1,898,225,623.56
2202	OVERHEAD COST	1,306,121,176.00	1,306,121,176.00	0.00	1,898,225,623.56
220201	TRAVEL & TRANSPORT - GENERAL	302,000,000.00	302,000,000.00	0.00	351,040,408.02
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000.00	22,000,000.00	0.00	87,080,702.86
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,000,000.00	210,000,000.00	0.00	106,248,252.83
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	0.00	113,639,097.74
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	0.00	44,072,354.59
220202	UTILITIES - GENERAL	26,658,289.00	26,658,289.00	0.00	161,766,000.76
22020201	ELECTRICITY CHARGES	21,698,289.00	21,698,289.00	0.00	102,487,000.00
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	0.00	18,741,506.83
22020203	INTERNET ACCESS CHARGES	2,000,000.00	2,000,000.00	0.00	23,106,371.52

22020204	SATELLITE BROADCASTING ACCESS CHARGES	960,000.00	960,000.00	0.00	12,971,998.05
22020205	WATER RATES	180,000.00	180,000.00	0.00	2,837,624.59
22020206	SEWERAGE CHARGES	320,000.00	320,000.00	0.00	1,621,499.77
220203	MATERIALS & SUPPLIES - GENERAL	144,404,000.00	144,404,000.00	0.00	298,075,055.71
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,000,000.00	26,000,000.00	0.00	113,268,521.14
22020303	NEWSPAPERS	1,500,000.00	1,500,000.00	0.00	5,961,501.13
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	0.00	8,942,251.68
22020305	PRINTING OF NON SECURITY DOCUMENTS	113,500,000.00	113,500,000.00	0.00	59,615,011.15
22020306	PRINTING OF SECURITY DOCUMENTS	1,404,000.00	1,404,000.00	0.00	83,461,015.60
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	26,826,755.01
220204	MAINTENANCE SERVICES - GENERAL	20,420,000.00	20,420,000.00	0.00	427,016,843.91
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPME	6,000,000.00	6,000,000.00	0.00	42,931,515.95
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	81,092,863.45
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,640,000.00	1,640,000.00	0.00	116,955,895.34
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	780,000.00	780,000.00	0.00	147,875,221.58
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00	19,080,673.78
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	0.00	14,310,505.35
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	800,000.00	800,000.00	0.00	4,770,168.46
220205	TRAINING - GENERAL	150,000,000.00	150,000,000.00	0.00	157,999,447.78
22020501	LOCAL TRAINING	80,000,000.00	80,000,000.00	0.00	59,091,793.47
22020502	INTERNATIONAL TRAINING	70,000,000.00	70,000,000.00	0.00	98,907,654.31
220206	OTHER SERVICES - GENERAL	20,870,000.00	20,870,000.00	0.00	37,912,205.87
22020601	SECURITY SERVICES	13,450,000.00	13,450,000.00	0.00	13,269,272.06
22020602	OFFICE RENT	6,000,000.00	6,000,000.00	0.00	22,747,323.49
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,000,000.00	1,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	420,000.00	420,000.00	0.00	1,895,610.32
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	137,621,000.00	137,621,000.00	0.00	116,770,234.22
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	2,000,000.00	0.00	9,459,041.38
22020703	LEGAL SERVICES	122,516,000.00	122,516,000.00	0.00	30,741,884.41
22020704	ENGINEERING SERVICES	1,560,000.00	1,560,000.00	0.00	5,911,900.88
22020705	ARCHITECTURAL SERVICES	9,145,000.00	9,145,000.00	0.00	3,261,738.41
22020706	SURVEYING SERVICES	1,200,000.00	1,200,000.00	0.00	36,653,785.00
22020708	MEDICAL CONSULTING	1,200,000.00	1,200,000.00	0.00	30,741,884.14
220208	FUEL & LUBRICANTS - GENERAL	240,200,000.00	240,200,000.00	0.00	113,542,844.41

22020801	MOTOR VEHICLE FUEL COST	55,000,000.00	55,000,000.00	0.00	31,905,539.27
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,200,000.00	5,200,000.00	0.00	20,891,883.39
22020803	PLANT / GENERATOR FUEL COST	180,000,000.00	180,000,000.00	0.00	60,745,421.75
220209	FINANCIAL CHARGES - GENERAL	4,303,604.00	4,303,604.00	0.00	4,082,658.66
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,123,604.00	4,123,604.00	0.00	2,041,329.33
22020902	INSURANCE PREMIUM	180,000.00	180,000.00	0.00	2,041,329.33
220210	MISCELLANEOUS EXPENSES GENERAL	259,644,283.00	259,644,283.00	0.00	230,019,924.22
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	0.00	5,491,251.90
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	0.00	32,398,386.01
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00	11,897,712.42
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	3,000,000.00	0.00	20,866,757.08
22021006	POSTAGES & COURIER SERVICES	1,000,000.00	1,000,000.00	0.00	7,870,794.35
22021007	WELFARE PACKAGES	122,200,988.00	122,200,988.00	0.00	45,394,348.78
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000.00	2,200,000.00	0.00	6,406,460.55
22021009	SPORTING ACTIVITIES	2,291,580.00	2,291,580.00	0.00	14,094,213.13
22021021	SPECIAL DAYS/CELEBRATIONS	107,951,715.00	107,951,715.00	0.00	85,600,000.00
23	CAPITAL EXPENDITURE	1,697,093,832.00	3,197,093,832.00	0.00	2,708,000,000.00
2301	FIXED ASSETS PURCHASED	642,549,632.00	2,142,549,632.00	0.00	858,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	642,549,632.00	2,142,549,632.00	0.00	858,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	491,162,132.00	1,991,162,132.00	0.00	858,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	151,387,500.00	151,387,500.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	755,440,643.00	755,440,643.00	0.00	1,250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	755,440,643.00	755,440,643.00	0.00	1,250,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	755,440,643.00	755,440,643.00	0.00	1,250,000,000.00
2303	REHABILITATION / REPAIRS	299,103,557.00	299,103,557.00	0.00	600,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	299,103,557.00	299,103,557.00	0.00	600,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	299,103,557.00	299,103,557.00	0.00	600,000,000.00

031805300100	Sharia Court of Appeal				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,353,500,000.00	956,675,000.00	64,734,265.00	406,382,211.45
21	PERSONNEL COST	154,500,000.00	177,675,000.00	64,734,265.00	106,336,849.45
2101	SALARY	154,500,000.00	177,675,000.00	64,734,265.00	106,336,849.45
210101	SALARIES AND WAGES	154,500,000.00	177,675,000.00	64,734,265.00	106,336,849.45

21010101	SALARY	154,500,000.00	177,675,000.00	64,734,265.00	106,336,849.45
22	OTHER RECURRENT COSTS	24,000,000.00	24,000,000.00	0.00	121,250,000.00
2202	OVERHEAD COST	24,000,000.00	24,000,000.00	0.00	121,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,750,000.00	9,750,000.00	0.00	37,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	32,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,750,000.00	7,750,000.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	0.00	300,000.00
22020205	WATER RATES	300,000.00	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,800,000.00	2,800,000.00	0.00	2,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	22,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	500,000.00	500,000.00	0.00	20,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	300,000.00	300,000.00	0.00	300,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	21,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	21,000,000.00
220206	OTHER SERVICES - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020601	SECURITY SERVICES	600,000.00	600,000.00	0.00	600,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0.00	300,000.00
22020703	LEGAL SERVICES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020705	ARCHITECTURAL SERVICES	400,000.00	400,000.00	0.00	400,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,487,480.00	2,487,480.00	0.00	22,487,480.00
22020801	MOTOR VEHICLE FUEL COST	1,487,480.00	1,487,480.00	0.00	21,487,480.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00

220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,362,520.00	2,362,520.00	0.00	12,362,520.00
22021001	REFRESHMENT & MEALS	512,520.00	512,520.00	0.00	512,520.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	600,000.00	600,000.00	0.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	5,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	5,200,000.00
22021009	SPORTING ACTIVITIES	100,000.00	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	1,175,000,000.00	755,000,000.00	0.00	178,795,362.00
2301	FIXED ASSETS PURCHASED	515,000,000.00	315,000,000.00	0.00	29,805,320.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	515,000,000.00	315,000,000.00	0.00	29,805,320.00
23010105	PURCHASE OF MOTOR VEHICLES	450,000,000.00	250,000,000.00	0.00	10,738,200.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	25,000,000.00	0.00	13,800,000.00
23010119	PURCHASE OF POWER GENERATING SET	40,000,000.00	40,000,000.00	0.00	5,267,120.00
2302	CONSTRUCTION / PROVISION	640,000,000.00	420,000,000.00	0.00	133,055,942.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	640,000,000.00	420,000,000.00	0.00	133,055,942.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	640,000,000.00	420,000,000.00	0.00	133,055,942.00
2305	OTHER CAPITAL PROJECTS	20,000,000.00	20,000,000.00	0.00	15,934,100.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	20,000,000.00	0.00	15,934,100.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	20,000,000.00	0.00	15,934,100.00

031805400100	Customary Court of Appeal				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	581,683,513.00	658,317,787.80	75,975,201.74	346,429,504.48
21	PERSONNEL COST	123,515,513.00	200,149,787.80	55,975,201.74	139,814,504.48
2101	SALARY	123,515,513.00	200,149,787.80	55,975,201.74	139,814,504.48
210101	SALARIES AND WAGES	123,515,513.00	200,149,787.80	55,975,201.74	139,814,504.48
21010101	SALARY	123,515,513.00	200,149,787.80	55,975,201.74	139,814,504.48
22	OTHER RECURRENT COSTS	109,000,000.00	109,000,000.00	20,000,000.00	117,100,000.00
2202	OVERHEAD COST	109,000,000.00	109,000,000.00	20,000,000.00	117,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	37,000,000.00	37,000,000.00	16,000,000.00	61,640,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	12,000,000.00	39,490,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	35,000,000.00	4,000,000.00	22,150,000.00
220202	UTILITIES - GENERAL	150,000.00	150,000.00	0.00	35,000,000.00
22020205	WATER RATES	150,000.00	150,000.00	0.00	35,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,200,000.00	3,200,000.00	0.00	2,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	300,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	300,000.00
22020304	MAGAZINES & PERIODICALS	300,000.00	300,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	400,000.00	400,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	5,200,000.00	0.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,500,000.00	1,500,000.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	10,687,480.00	10,687,480.00	0.00	0.00
22020501	LOCAL TRAINING	10,687,480.00	10,687,480.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	800,000.00	800,000.00	0.00	2,500,000.00
22020601	SECURITY SERVICES	600,000.00	600,000.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	11,000,000.00	4,000,000.00	5,860,000.00
22020701	FINANCIAL CONSULTING	10,400,000.00	10,400,000.00	0.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0.00	300,000.00
22020704	ENGINEERING SERVICES	200,000.00	200,000.00	0.00	500,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	4,000,000.00	3,060,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,000,000.00	14,000,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	13,000,000.00	13,000,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	26,462,520.00	26,462,520.00	0.00	7,000,000.00
22021001	REFRESHMENT & MEALS	512,520.00	512,520.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0.00	400,000.00

22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	800,000.00
22021007	WELFARE PACKAGES	25,000,000.00	25,000,000.00	0.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000.00	200,000.00	0.00	1,500,000.00
22021009	SPORTING ACTIVITIES	100,000.00	100,000.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	349,168,000.00	349,168,000.00	0.00	89,515,000.00
2301	FIXED ASSETS PURCHASED	155,000,000.00	155,000,000.00	0.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	155,000,000.00	155,000,000.00	0.00	22,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	150,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	114,168,000.00	114,168,000.00	0.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	114,168,000.00	114,168,000.00	0.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	114,168,000.00	114,168,000.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	30,000,000.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	30,000,000.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	50,000,000.00	0.00	7,515,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	50,000,000.00	0.00	7,515,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	45,000,000.00	45,000,000.00	0.00	6,915,000.00
23050103	MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	0.00	600,000.00

032600100100	Ministry of Justice				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	593,735,628.00	2,392,552,731.40	144,971,791.81	1,487,279,530.01
21	PERSONNEL COST	188,735,628.00	1,611,985,609.80	144,971,791.81	238,140,330.01
2101	SALARY	188,735,628.00	1,611,985,609.80	144,971,791.81	238,140,330.01
210101	SALARIES AND WAGES	188,735,628.00	1,611,985,609.80	144,971,791.81	238,140,330.01
21010101	SALARY	188,735,628.00	1,611,985,609.80	144,971,791.81	238,140,330.01
22	OTHER RECURRENT COSTS	255,000,000.00	255,000,000.00	0.00	399,139,200.00
2202	OVERHEAD COST	255,000,000.00	255,000,000.00	0.00	399,139,200.00
220201	TRAVEL & TRANSPORT - GENERAL	119,000,000.00	119,000,000.00	0.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	12,000,000.00	0.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,000,000.00	85,000,000.00	0.00	15,000,000.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000.00	7,000,000.00	0.00	45,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0.00	20,000,000.00
220202	UTILITIES - GENERAL	6,160,000.00	6,160,000.00	0.00	13,770,000.00
22020201	ELECTRICITY CHARGES	700,000.00	700,000.00	0.00	3,000,000.00
22020202	TELEPHONE CHARGES	1,350,000.00	1,350,000.00	0.00	1,400,000.00
22020203	INTERNET ACCESS CHARGES	1,600,000.00	1,600,000.00	0.00	1,600,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00	1,470,000.00
22020205	WATER RATES	460,000.00	460,000.00	0.00	800,000.00
22020206	SEWERAGE CHARGES	0.00	0.00	0.00	2,000,000.00
22020207	LEASED COMMUNICATION LINES(S)	550,000.00	550,000.00	0.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,135,000.00	15,135,000.00	0.00	57,882,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	0.00	47,000,000.00
22020303	NEWSPAPERS	560,000.00	560,000.00	0.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	875,000.00	875,000.00	0.00	1,880,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,300,000.00	4,300,000.00	0.00	2,400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	0.00	1,850,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000.00	200,000.00	0.00	1,752,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,042,500.00	9,042,500.00	0.00	51,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	3,147,500.00	3,147,500.00	0.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	750,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	415,000.00	415,000.00	0.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	730,000.00	730,000.00	0.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,550,000.00	1,550,000.00	0.00	9,800,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	0.00	12,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	13,000,000.00	13,000,000.00	0.00	4,950,000.00
22020501	LOCAL TRAINING	13,000,000.00	13,000,000.00	0.00	4,950,000.00
220206	OTHER SERVICES - GENERAL	400,000.00	400,000.00	0.00	120,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0.00	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,300,000.00	30,300,000.00	0.00	16,320,200.00
22020701	FINANCIAL CONSULTING	1,850,000.00	1,850,000.00	0.00	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,450,000.00	2,450,000.00	0.00	2,920,000.00
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00	0.00	150,000.00
22020704	ENGINEERING SERVICES	1,250,000.00	1,250,000.00	0.00	120,000.00

22020706	SURVEYING SERVICES	1,200,000.00	1,200,000.00	0.00	130,200.00
22020708	MEDICAL CONSULTING	3,550,000.00	3,550,000.00	0.00	9,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,935,704.00	20,935,704.00	0.00	152,310,000.00
22020801	MOTOR VEHICLE FUEL COST	16,350,000.00	16,350,000.00	0.00	152,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000.00	1,500,000.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	3,085,704.00	3,085,704.00	0.00	160,000.00
220209	FINANCIAL CHARGES - GENERAL	1,050,000.00	1,050,000.00	0.00	142,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,000.00	1,050,000.00	0.00	142,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	39,976,796.00	39,976,796.00	0.00	2,595,000.00
22021001	REFRESHMENT & MEALS	6,000,000.00	6,000,000.00	0.00	148,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	0.00	180,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	0.00	254,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,000,000.00	8,000,000.00	0.00	502,000.00
22021006	POSTAGES & COURIER SERVICES	1,250,000.00	1,250,000.00	0.00	578,000.00
22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00	0.00	451,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000.00	4,000,000.00	0.00	214,000.00
22021009	SPORTING ACTIVITIES	1,226,796.00	1,226,796.00	0.00	145,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	123,000.00
23	CAPITAL EXPENDITURE	150,000,000.00	525,567,121.60	0.00	850,000,000.00
2302	CONSTRUCTION / PROVISION	100,000,000.00	100,000,000.00	0.00	250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	100,000,000.00	0.00	250,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0.00	250,000,000.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	425,567,121.60	0.00	600,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	425,567,121.60	0.00	600,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	50,000,000.00	425,567,121.60	0.00	600,000,000.00

051300100100	Ministry of Youths & Sports Development				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	2,342,872,175.00	2,344,758,278.15	8,159,909.24	2,406,288,762.10
21	PERSONNEL COST	12,574,021.00	14,460,124.15	5,889,909.24	58,407,715.08
2101	SALARY	12,574,021.00	14,460,124.15	5,889,909.24	58,407,715.08
210101	SALARIES AND WAGES	12,574,021.00	14,460,124.15	5,889,909.24	58,407,715.08
21010101	SALARY	12,574,021.00	14,460,124.15	5,889,909.24	58,407,715.08
22	OTHER RECURRENT COSTS	12,750,000.00	12,750,000.00	2,270,000.00	90,000,000.02

2202	OVERHEAD COST	12,750,000.00	12,750,000.00	2,270,000.00	90,000,000.02
220201	TRAVEL & TRANSPORT - GENERAL	4,430,000.00	4,430,000.00	1,500,000.00	3,930,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,930,000.00	3,930,000.00	1,500,000.00	3,930,000.00
220202	UTILITIES - GENERAL	450,000.00	450,000.00	0.00	450,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	994,000.00	994,000.00	320,000.00	994,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	320,000.00	500,000.00
22020303	NEWSPAPERS	54,500.00	54,500.00	0.00	54,500.00
22020304	MAGAZINES & PERIODICALS	54,500.00	54,500.00	0.00	54,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	235,000.00	235,000.00	0.00	235,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	50,000.00	0.00	50,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	850,000.00	150,000.00	850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	150,000.00	150,000.00	150,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	0.00	300,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	1,500,000.00	1,500,000.00	0.00	3,943,193.00
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00	0.00	3,943,193.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	200,000.00	100,000.00
22020601	SECURITY SERVICES	100,000.00	100,000.00	200,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	309,000.00	309,000.00	0.00	309,000.00
22020701	FINANCIAL CONSULTING	100,000.00	100,000.00	0.00	100,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	109,000.00	109,000.00	0.00	109,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,472,500.00	1,472,500.00	100,000.00	12,025,000.00
22020801	MOTOR VEHICLE FUEL COST	1,172,500.00	1,172,500.00	100,000.00	11,725,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	100,000.00	0.00	100,000.00

22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,544,500.00	2,544,500.00	0.00	67,298,807.02
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	200,000.00
22021009	SPORTING ACTIVITIES	1,244,500.00	1,244,500.00	0.00	50,000,000.00
22021012	Distribution of Forms to all Health Facilities	0.00	0.00	0.00	2,608,542.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0.00	150,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0.00	13,890,265.02
23	CAPITAL EXPENDITURE	2,317,548,154.00	2,317,548,154.00	0.00	2,257,881,047.00
2302	CONSTRUCTION / PROVISION	1,862,000,000.00	1,862,000,000.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,862,000,000.00	1,862,000,000.00	0.00	10,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,862,000,000.00	1,862,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	455,548,154.00	455,548,154.00	0.00	2,247,881,047.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	455,548,154.00	455,548,154.00	0.00	2,247,881,047.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	455,548,154.00	455,548,154.00	0.00	2,247,881,047.00

051305100100 Taraba State Sports Council					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	29,047,008.00	32,354,059.20	0.00	235,000,000.00
21	PERSONNEL COST	22,047,008.00	25,354,059.20	0.00	0.00
2101	SALARY	22,047,008.00	25,354,059.20	0.00	0.00
210101	SALARIES AND WAGES	22,047,008.00	25,354,059.20	0.00	0.00
21010101	SALARY	22,047,008.00	25,354,059.20	0.00	0.00
22	OTHER RECURRENT COSTS	7,000,000.00	7,000,000.00	0.00	200,000,000.00
2202	OVERHEAD COST	7,000,000.00	7,000,000.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	0.00	31,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,900,000.00	2,900,000.00	0.00	31,000,000.00
220202	UTILITIES - GENERAL	600,000.00	600,000.00	0.00	600,000.00

22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	700,000.00	0.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	300,000.00	300,000.00	0.00	165,500,000.00
22020501	LOCAL TRAINING	300,000.00	300,000.00	0.00	165,500,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020601	SECURITY SERVICES	200,000.00	200,000.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	300,000.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	700,000.00	0.00	400,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	0.00	50,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0.00	100,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	35,000,000.00

23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00	35,000,000.00
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051400100100 Min. of Women Affairs & Child Development					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	2,809,614,223.00	3,331,541,526.95	1,570,596,767.87	3,290,071,139.47
21	PERSONNEL COST	12,848,693.00	24,775,996.95	12,105,953.87	35,996,223.56
2101	SALARY	12,848,693.00	24,775,996.95	12,105,953.87	35,996,223.56
210101	SALARIES AND WAGES	12,848,693.00	24,775,996.95	12,105,953.87	35,996,223.56
21010101	SALARY	12,848,693.00	24,775,996.95	12,105,953.87	35,996,223.56
22	OTHER RECURRENT COSTS	14,000,000.00	14,000,000.00	6,862,193.00	19,500,000.00
2202	OVERHEAD COST	14,000,000.00	14,000,000.00	6,862,193.00	19,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	3,500,000.00	4,953,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	4,793,000.00	500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	160,000.00	0.00
220202	UTILITIES - GENERAL	2,300,000.00	2,300,000.00	0.00	2,500,000.00
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	0.00	1,000,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020205	WATER RATES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,250,000.00	1,250,000.00	633,000.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	523,000.00	500,000.00
22020302	BOOKS	100,000.00	100,000.00	0.00	200,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	0.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	110,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	600,000.00	700,000.00	2,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	100,000.00	100,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	130,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	200,000.00	300,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	50,000.00	270,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	500,000.00

22020502	INTERNATIONAL TRAINING	200,000.00	200,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	350,000.00	350,000.00	10,000.00	400,000.00
22020601	SECURITY SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	250,000.00	250,000.00	10,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,450,000.00	1,450,000.00	0.00	1,750,000.00
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	0.00	300,000.00
22020703	LEGAL SERVICES	150,000.00	150,000.00	0.00	150,000.00
22020704	ENGINEERING SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020708	MEDICAL CONSULTING	700,000.00	700,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,650,000.00	1,650,000.00	50,000.00	1,650,000.00
22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	50,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	150,000.00	0.00	150,000.00
220209	FINANCIAL CHARGES - GENERAL	200,000.00	200,000.00	1,193.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000.00	200,000.00	1,193.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	2,500,000.00	515,000.00	6,100,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	485,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	0.00	50,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	50,000.00	50,000.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	600,000.00	600,000.00	0.00	300,000.00
22021009	SPORTING ACTIVITIES	300,000.00	300,000.00	0.00	300,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,100,000.00	1,100,000.00	30,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	2,782,765,530.00	3,292,765,530.00	1,551,628,621.00	3,234,574,915.91
2302	CONSTRUCTION / PROVISION	300,000,000.00	300,000,000.00	0.00	760,071,139.47
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000.00	300,000,000.00	0.00	760,071,139.47
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	300,000,000.00	300,000,000.00	0.00	760,071,139.47
2305	OTHER CAPITAL PROJECTS	2,482,765,530.00	2,992,765,530.00	1,551,628,621.00	2,474,503,776.44
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,482,765,530.00	2,992,765,530.00	1,551,628,621.00	2,474,503,776.44
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	642,000,000.00	642,000,000.00	6,744,000.00	922,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	60,000,000.00	60,000,000.00	0.00	301,000,000.00
23050103	MONITORING AND EVALUATION	1,730,765,530.00	2,240,765,530.00	1,544,884,621.00	1,151,503,776.44
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	50,000,000.00	0.00	100,000,000.00

051700100100	Ministry of Education				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	3,735,833,931.00	10,694,781,814.90	776,919,396.98	11,668,666,937.60
21	PERSONNEL COST	90,799,274.00	134,072,573.90	88,960,226.42	131,518,798.88
2101	SALARY	90,799,274.00	134,072,573.90	88,960,226.42	131,518,798.88
210101	SALARIES AND WAGES	90,799,274.00	134,072,573.90	88,960,226.42	131,518,798.88
21010101	SALARY	90,799,274.00	134,072,573.90	88,960,226.42	131,518,798.88
22	OTHER RECURRENT COSTS	90,205,764.00	188,005,464.00	413,304,216.56	1,832,056,124.00
2202	OVERHEAD COST	90,205,764.00	188,005,464.00	413,304,216.56	1,832,056,124.00
220201	TRAVEL & TRANSPORT - GENERAL	38,726,080.00	38,726,080.00	247,114,600.00	441,578,691.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	5,500,000.00	0.00	97,045,308.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,876,080.00	32,876,080.00	49,273,600.00	168,243,383.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0.00	92,340,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000.00	250,000.00	197,841,000.00	83,950,000.00
220202	UTILITIES - GENERAL	985,200.00	985,200.00	0.00	67,150,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	900,000.00
22020203	INTERNET ACCESS CHARGES	485,200.00	485,200.00	0.00	1,250,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	150,000.00	150,000.00	0.00	65,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000.00	106,299,700.00	1,693,000.00	125,373,449.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,500,000.00	8,500,000.00	1,693,000.00	50,218,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	55,155,449.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	97,799,700.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,150,000.00	8,150,000.00	163,927,000.00	981,082,645.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	400,000.00	400,000.00	120,000.00	10,118,810.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,100,000.00	5,100,000.00	85,000.00	67,237,620.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,650,000.00	1,650,000.00	102,000.00	20,178,215.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	163,620,000.00	883,548,000.00
22020408	MAINTENANCE OF SEA BOATS	1,000,000.00	1,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	0.00	86,793,745.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00	86,793,745.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,390,000.00	6,390,000.00	0.00	10,964,610.00
22020701	FINANCIAL CONSULTING	5,050,000.00	5,050,000.00	0.00	3,940,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0.00	500,000.00

22020703	LEGAL SERVICES	720,000.00	720,000.00	0.00	5,321,110.00
22020706	SURVEYING SERVICES	420,000.00	420,000.00	0.00	1,203,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,550,000.00	11,550,000.00	500,000.00	70,043,700.00
22020801	MOTOR VEHICLE FUEL COST	8,400,000.00	8,400,000.00	500,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,150,000.00	3,150,000.00	0.00	68,543,700.00
220209	FINANCIAL CHARGES - GENERAL	824,484.00	824,484.00	7,616.56	1,061,241.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	824,484.00	824,484.00	7,616.56	1,061,241.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,080,000.00	10,080,000.00	62,000.00	48,008,043.00
22021001	REFRESHMENT & MEALS	4,000,000.00	4,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	470,000.00	470,000.00	0.00	6,040,500.00
22021007	WELFARE PACKAGES	0.00	0.00	62,000.00	41,782,150.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	610,000.00	610,000.00	0.00	185,393.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	3,554,828,893.00	10,372,703,777.00	274,654,954.00	9,705,092,014.72
2301	FIXED ASSETS PURCHASED	1,013,419,383.00	1,113,419,383.00	0.00	1,069,022,628.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,013,419,383.00	1,113,419,383.00	0.00	1,069,022,628.00
23010101	PURCHASE / ACQUISITION OF LAND	300,000,000.00	300,000,000.00	0.00	215,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000.00	175,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	262,424,088.00	262,424,088.00	0.00	300,586,524.00
23010113	PURCHASE OF COMPUTERS	250,100,295.00	250,100,295.00	0.00	448,206,104.00
23010114	PURCHASE OF COMPUTER PRINTERS	125,895,000.00	125,895,000.00	0.00	105,230,000.00
2302	CONSTRUCTION / PROVISION	1,289,979,646.00	7,209,414,759.00	72,598,700.00	2,299,027,848.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,289,979,646.00	7,209,414,759.00	72,598,700.00	2,299,027,848.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	689,229,646.00	6,608,664,759.00	48,000,000.00	1,013,761,962.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	100,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	200,000,000.00	24,598,700.00	81,129,798.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,750,000.00	300,750,000.00	0.00	1,204,136,088.00
2303	REHABILITATION / REPAIRS	804,219,621.00	1,004,219,621.00	114,194,254.00	457,306,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	804,219,621.00	1,004,219,621.00	114,194,254.00	457,306,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	341,874,621.00	341,874,621.00	114,194,254.00	306,803,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	62,345,000.00	62,345,000.00	0.00	150,503,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	300,000,000.00	300,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000.00	300,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	447,210,243.00	1,045,650,014.00	87,862,000.00	5,879,735,538.72

230501	ACQUISITION OF NON TANGIBLE ASSETS	447,210,243.00	1,045,650,014.00	87,862,000.00	5,879,735,538.72
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	417,754,118.00	1,016,193,889.00	0.00	5,534,386,538.72
23050102	COMPUTER SOFTWARE ACQUISITION	29,456,125.00	29,456,125.00	0.00	245,349,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	87,862,000.00	100,000,000.00

051700300100	State Universal Basic Education Board				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	2,260,993,453.00	2,322,224,133.10	1,693,021,245.14	2,586,817,346.76
21	PERSONNEL COST	408,204,534.00	469,435,214.10	297,236,286.00	488,260,139.36
2101	SALARY	408,204,534.00	469,435,214.10	297,236,286.00	488,260,139.36
210101	SALARIES AND WAGES	408,204,534.00	469,435,214.10	297,236,286.00	488,260,139.36
21010101	SALARY	408,204,534.00	469,435,214.10	297,236,286.00	488,260,139.36
22	OTHER RECURRENT COSTS	5,610,000.00	5,610,000.00	0.00	100,080,000.00
2202	OVERHEAD COST	5,610,000.00	5,610,000.00	0.00	100,080,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,150,000.00	1,150,000.00	0.00	58,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	150,000.00	0.00	28,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	880,000.00	880,000.00	0.00	12,450,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000.00	350,000.00	0.00	2,000,000.00
22020205	WATER RATES	230,000.00	230,000.00	0.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	500,000.00	0.00	5,730,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	0.00	5,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	0.00	280,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	710,000.00	710,000.00	0.00	1,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	100,000.00	0.00	100,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	360,000.00	360,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	0.00	1,500,000.00

22020501	LOCAL TRAINING	100,000.00	100,000.00	0.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	3,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	560,000.00	560,000.00	0.00	4,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	1,500,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	2,000,000.00
22020704	ENGINEERING SERVICES	560,000.00	560,000.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,010,000.00	1,010,000.00	0.00	2,200,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	0.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	510,000.00	510,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	700,000.00	0.00	11,150,000.00
22021001	REFRESHMENT & MEALS	100,000.00	100,000.00	0.00	700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	650,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,500,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0.00	5,000,000.00
23	CAPITAL EXPENDITURE	1,847,178,919.00	1,847,178,919.00	1,395,784,959.14	1,998,477,207.40
2302	CONSTRUCTION / PROVISION	1,847,178,919.00	1,847,178,919.00	1,395,784,959.14	1,998,477,207.40
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,847,178,919.00	1,847,178,919.00	1,395,784,959.14	1,998,477,207.40
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,847,178,919.00	1,847,178,919.00	1,395,784,959.14	1,998,477,207.40

051700800100	Taraba State Library Board				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	85,078,868.00	93,475,698.20	35,628,672.25	70,568,156.48
21	PERSONNEL COST	55,978,868.00	64,375,698.20	35,242,546.52	64,951,156.48
2101	SALARY	55,978,868.00	64,375,698.20	35,242,546.52	64,951,156.48
210101	SALARIES AND WAGES	55,978,868.00	64,375,698.20	35,242,546.52	64,951,156.48
21010101	SALARY	55,978,868.00	64,375,698.20	35,242,546.52	64,951,156.48

22	OTHER RECURRENT COSTS	5,100,000.00	5,100,000.00	386,125.73	5,617,000.00
2202	OVERHEAD COST	5,100,000.00	5,100,000.00	386,125.73	5,617,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,790,000.00	2,790,000.00	19,260.00	2,790,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000.00	150,000.00	0.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,640,000.00	2,640,000.00	19,260.00	2,640,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	29,000.00	300,000.00
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	10,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	19,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	680,000.00	680,000.00	106,000.00	1,197,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	350,000.00	48,000.00	867,000.00
22020303	NEWSPAPERS	230,000.00	230,000.00	0.00	230,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00	58,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	400,000.00	209,940.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	200,000.00	200,000.00	17,240.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	58,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	134,700.00	100,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020601	SECURITY SERVICES	100,000.00	100,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	1,925.73	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	1,925.73	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	780,000.00	780,000.00	20,000.00	780,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	30,000.00	30,000.00	0.00	30,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	0.00	300,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	20,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	100,000.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	24,000,000.00	24,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	24,000,000.00	24,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,000,000.00	24,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	24,000,000.00	24,000,000.00	0.00	0.00

051701000100	Taraba State Mass Education Board				
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Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	123,841,360.00	138,667,564.00	74,802,677.92	223,675,866.40
21	PERSONNEL COST	98,841,360.00	113,667,564.00	74,802,677.92	122,875,866.40
2101	SALARY	98,841,360.00	113,667,564.00	74,802,677.92	122,875,866.40
210101	SALARIES AND WAGES	98,841,360.00	113,667,564.00	74,802,677.92	122,875,866.40
21010101	SALARY	98,841,360.00	113,667,564.00	74,802,677.92	122,875,866.40
22	OTHER RECURRENT COSTS	5,000,000.00	5,000,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	5,000,000.00	5,000,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,400,000.00	1,400,000.00	0.00	5,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000.00	900,000.00	0.00	1,500,000.00
220202	UTILITIES - GENERAL	300,000.00	300,000.00	0.00	800,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	500,000.00
22020205	WATER RATES	100,000.00	100,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	800,000.00	0.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	0.00	500,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	600,000.00	0.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	400,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	850,000.00	0.00	850,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	20,000.00	0.00	20,000.00

22021007	WELFARE PACKAGES	130,000.00	130,000.00	0.00	130,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	100,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	20,000,000.00	0.00	90,800,000.00
2301	FIXED ASSETS PURCHASED	9,000,000.00	9,000,000.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,000,000.00	9,000,000.00	0.00	15,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,000,000.00	9,000,000.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	11,000,000.00	11,000,000.00	0.00	75,800,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,000,000.00	11,000,000.00	0.00	75,800,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	5,000,000.00	5,000,000.00	0.00	70,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	4,000,000.00	4,000,000.00	0.00	5,000,000.00
23050103	MONITORING AND EVALUATION	2,000,000.00	2,000,000.00	0.00	800,000.00

051700500100	Post Primary Schools Management Board				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	6,329,759,274.00	7,274,723,165.10	4,527,131,000.83	8,158,769,691.20
21	PERSONNEL COST	6,299,759,274.00	7,244,723,165.10	4,527,131,000.83	7,436,567,191.20
2101	SALARY	5,398,591,674.00	6,343,555,565.10	4,527,131,000.83	7,436,567,191.20
210101	SALARIES AND WAGES	5,398,591,674.00	6,343,555,565.10	4,527,131,000.83	7,436,567,191.20
21010101	SALARY	5,398,591,674.00	6,343,555,565.10	4,527,131,000.83	7,436,567,191.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	901,167,600.00	901,167,600.00	0.00	0.00
210201	ALLOWANCES	901,167,600.00	901,167,600.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	901,167,600.00	901,167,600.00	0.00	0.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	0.00	722,202,500.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	0.00	8,202,500.00
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000.00	16,000,000.00	0.00	772,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	270,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	0.00	502,000.00
220202	UTILITIES - GENERAL	2,600,000.00	2,600,000.00	0.00	324,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	180,000.00
22020202	TELEPHONE CHARGES	200,000.00	200,000.00	0.00	45,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	400,000.00	0.00	36,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	700,000.00	0.00	63,000.00

22020205	WATER RATES	800,000.00	800,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	1,600,000.00	0.00	1,635,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	0.00	910,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	90,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	90,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	545,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	2,300,000.00	0.00	495,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	600,000.00	600,000.00	0.00	90,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	90,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	45,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	270,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	650,000.00	650,000.00	0.00	635,000.00
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	635,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	872,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000.00	300,000.00	0.00	327,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	545,000.00
22020704	ENGINEERING SERVICES	500,000.00	500,000.00	0.00	0.00
22020705	ARCHITECTURAL SERVICES	400,000.00	400,000.00	0.00	0.00
22020706	SURVEYING SERVICES	300,000.00	300,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	0.00	1,445,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	905,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	540,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	2,350,000.00	0.00	2,024,500.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	0.00	54,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	0.00	63,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	0.00	0.00

22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	872,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0.00	381,500.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	350,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	0.00	654,000.00
2207	TRANSFERS-PAYMENT	0.00	0.00	0.00	714,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	0.00	0.00	714,000,000.00
22070106	PAYMENT OF RUNNING COST TO SECONDARY SCHOOLS IN TH	0.00	0.00	0.00	714,000,000.00

051700600100 Taraba State Polytechnic, Suntai					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	2,198,466,535.00	3,440,433,789.90	1,001,747,012.22	3,522,316,601.25
21	PERSONNEL COST	756,448,366.00	869,915,620.90	532,749,534.22	875,129,902.08
2101	SALARY	756,448,366.00	869,915,620.90	532,749,534.22	875,129,902.08
210101	SALARIES AND WAGES	756,448,366.00	869,915,620.90	532,749,534.22	875,129,902.08
21010101	SALARY	756,448,366.00	869,915,620.90	532,749,534.22	875,129,902.08
22	OTHER RECURRENT COSTS	162,018,169.00	290,518,169.00	120,319,946.00	239,864,988.17
2202	OVERHEAD COST	161,818,169.00	290,318,169.00	120,019,946.00	239,428,988.17
220201	TRAVEL & TRANSPORT - GENERAL	94,317,669.00	94,317,669.00	17,372,207.00	90,247,607.51
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	5,070,207.00	7,368,700.84
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,317,669.00	53,317,669.00	12,302,000.00	17,878,906.67
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	0.00	25,000,000.00
220202	UTILITIES - GENERAL	4,913,576.00	4,913,576.00	5,994,614.00	8,712,172.34
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	4,904,614.00	7,128,039.01
22020202	TELEPHONE CHARGES	1,500,000.00	1,500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,163,576.00	1,163,576.00	490,000.00	712,133.33
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,000.00	50,000.00	0.00	0.00
22020205	WATER RATES	200,000.00	200,000.00	600,000.00	872,000.00
22020206	SEWERAGE CHARGES	500,000.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	20,000,000.00	18,938,263.00	27,523,608.89
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	7,314,323.00	10,630,149.43
22020302	BOOKS	1,000,000.00	1,000,000.00	630,000.00	915,600.00
22020303	NEWSPAPERS	700,000.00	700,000.00	200,000.00	290,666.67

22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	86,500.00	125,713.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	167,200.00	242,997.33
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	4,598,803.00	6,683,593.69
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	800,000.00	800,000.00	2,062,237.00	2,997,117.77
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000.00	1,000,000.00	3,879,200.00	5,637,770.67
220204	MAINTENANCE SERVICES - GENERAL	6,400,000.00	6,400,000.00	5,036,900.00	7,320,294.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,000,000.00	1,000,000.00	284,000.00	412,746.67
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	3,324,000.00	4,830,880.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	1,500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	761,400.00	1,106,568.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000.00	2,300,000.00	463,500.00	673,620.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	204,000.00	296,480.00
220205	TRAINING - GENERAL	1,700,000.00	130,200,000.00	1,715,300.00	2,492,902.67
22020501	LOCAL TRAINING	1,700,000.00	130,200,000.00	1,715,300.00	2,492,902.67
220206	OTHER SERVICES - GENERAL	1,700,000.00	1,700,000.00	171,000.00	248,520.00
22020601	SECURITY SERVICES	1,500,000.00	1,500,000.00	136,000.00	197,653.33
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	200,000.00	35,000.00	50,866.67
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,200,000.00	8,200,000.00	835,000.00	1,213,533.33
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	0.00	0.00
22020704	ENGINEERING SERVICES	7,000,000.00	7,000,000.00	835,000.00	1,213,533.33
22020706	SURVEYING SERVICES	200,000.00	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	13,800,000.00	13,800,000.00	4,667,000.00	6,782,706.66
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	3,580,000.00	5,202,933.33
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	300,000.00	30,000.00	43,600.00
22020803	PLANT / GENERATOR FUEL COST	11,500,000.00	11,500,000.00	1,057,000.00	1,536,173.33
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,286,924.00	10,286,924.00	65,289,662.00	94,887,642.10
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	400,000.00	2,076,100.00	3,017,265.33
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	49,462,054.00	71,884,851.81
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	409,100.00	594,558.67
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	1,511,970.00	2,197,396.40
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00	0.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00	8,011,000.00	11,642,653.33
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	865,000.00	1,257,133.33
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	500,000.00	268,000.00	389,493.33
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,836,924.00	4,836,924.00	0.00	0.00
22021026	PROMOTION(SERVICE WIDE)	400,000.00	400,000.00	2,686,438.00	3,904,289.90
2203	LOANS AND ADVANCES	200,000.00	200,000.00	300,000.00	436,000.00
220301	STAFF LOANS & ADVANCES	200,000.00	200,000.00	300,000.00	436,000.00
22030104	CORRESPONDENCE ADVANCES	200,000.00	200,000.00	300,000.00	436,000.00
23	CAPITAL EXPENDITURE	1,280,000,000.00	2,280,000,000.00	348,677,532.00	2,407,321,711.00
2301	FIXED ASSETS PURCHASED	100,000,000.00	1,100,000,000.00	52,837,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000.00	1,100,000,000.00	52,837,000.00	200,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	1,050,000,000.00	1,837,000.00	150,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	50,000,000.00	51,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	368,000,000.00	368,000,000.00	108,368,683.00	368,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	368,000,000.00	368,000,000.00	108,368,683.00	368,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	350,000,000.00	350,000,000.00	90,000,000.00	350,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	18,368,683.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	8,000,000.00	8,000,000.00	0.00	8,000,000.00
2303	REHABILITATION / REPAIRS	450,000,000.00	450,000,000.00	155,542,200.00	1,477,321,711.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	450,000,000.00	450,000,000.00	155,542,200.00	1,477,321,711.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	450,000,000.00	450,000,000.00	155,542,200.00	1,477,321,711.00
2305	OTHER CAPITAL PROJECTS	362,000,000.00	362,000,000.00	31,929,649.00	362,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	362,000,000.00	362,000,000.00	31,929,649.00	362,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	362,000,000.00	362,000,000.00	31,929,649.00	362,000,000.00

051700700100	College of Education, Zing				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	4,186,848,218.00	6,660,838,605.80	1,652,424,529.26	7,711,092,440.60
21	PERSONNEL COST	1,865,843,352.00	2,145,719,854.80	1,190,221,927.26	2,468,877,689.60
2101	SALARY	1,865,843,352.00	2,145,719,854.80	1,190,221,927.26	2,468,877,689.60
210101	SALARIES AND WAGES	1,865,843,352.00	2,145,719,854.80	1,190,221,927.26	2,468,877,689.60
21010101	SALARY	1,865,843,352.00	2,145,719,854.80	1,190,221,927.26	2,468,877,689.60
22	OTHER RECURRENT COSTS	314,804,866.00	314,804,866.00	112,202,602.00	278,100,866.00

2202	OVERHEAD COST	314,804,866.00	314,804,866.00	112,202,602.00	278,100,866.00
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000.00	80,000,000.00	19,622,700.00	68,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000,000.00	28,000,000.00	19,622,700.00	22,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	40,000,000.00	0.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	16,700,000.00	16,700,000.00	2,467,200.00	14,700,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	1,900,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,000,000.00	7,000,000.00	0.00	7,000,000.00
22020205	WATER RATES	2,700,000.00	2,700,000.00	567,200.00	2,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	61,204,000.00	61,204,000.00	13,866,750.00	41,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	513,550.00	2,500,000.00
22020302	BOOKS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	3,004,000.00	3,004,000.00	600,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000.00	2,200,000.00	3,503,200.00	4,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	30,000,000.00	4,750,000.00	7,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	4,500,000.00	7,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	9,000,000.00	9,000,000.00	0.00	9,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	41,000,000.00	41,000,000.00	7,509,147.00	34,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	9,500,000.00	9,500,000.00	5,709,147.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	8,000,000.00	1,800,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	10,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,500,000.00	4,500,000.00	0.00	4,500,000.00
220205	TRAINING - GENERAL	7,500,000.00	7,500,000.00	0.00	7,500,000.00
22020501	LOCAL TRAINING	7,500,000.00	7,500,000.00	0.00	7,500,000.00
220206	OTHER SERVICES - GENERAL	29,000,000.00	29,000,000.00	11,715,000.00	29,000,000.00
22020601	SECURITY SERVICES	22,000,000.00	22,000,000.00	6,775,000.00	22,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	7,000,000.00	4,940,000.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	7,000,000.00	0.00	12,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020703	LEGAL SERVICES	4,000,000.00	4,000,000.00	0.00	4,000,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	23,900,000.00	23,900,000.00	10,419,550.00	18,900,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	1,635,000.00	17,000,000.00
22020803	PLANT / GENERATOR FUEL COST	17,000,000.00	17,000,000.00	8,784,550.00	1,900,000.00
22020806	COOKING GAS/FUEL COST	1,900,000.00	1,900,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,000,866.00	48,000,866.00	46,602,255.00	52,000,866.00
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	6,676,600.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	9,890,500.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	4,000,000.00	234,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	10,000,866.00	10,000,866.00	6,640,455.00	10,000,866.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	17,254,700.00	4,000,000.00
22021009	SPORTING ACTIVITIES	4,000,000.00	4,000,000.00	941,000.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	8,000,000.00	8,000,000.00	4,965,000.00	8,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	1,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	1,000,000.00
22021026	PROMOTION(SERVICE WIDE)	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	2,006,200,000.00	4,200,313,885.00	350,000,000.00	4,964,113,885.00
2301	FIXED ASSETS PURCHASED	446,200,000.00	446,200,000.00	0.00	800,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	446,200,000.00	446,200,000.00	0.00	800,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	446,200,000.00	446,200,000.00	0.00	800,000,000.00
2302	CONSTRUCTION / PROVISION	1,400,000,000.00	1,400,000,000.00	350,000,000.00	1,250,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,400,000,000.00	1,400,000,000.00	350,000,000.00	1,250,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	300,000,000.00	300,000,000.00	0.00	550,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,100,000,000.00	1,100,000,000.00	350,000,000.00	700,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	160,000,000.00	2,354,113,885.00	0.00	2,914,113,885.00

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	160,000,000.00	2,354,113,885.00	0.00	2,914,113,885.00
23040101	TREE PLANTING	160,000,000.00	2,354,113,885.00	0.00	2,914,113,885.00

051701100100	Taraba State University, Jalingo				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	9,205,525,600.90	15,304,258,485.90	3,575,193,619.03	8,468,421,609.00
21	PERSONNEL COST	3,337,200,000.00	5,735,932,885.00	1,576,542,437.19	4,032,000,000.00
2101	SALARY	3,337,200,000.00	5,735,932,885.00	1,576,542,437.19	4,032,000,000.00
210101	SALARIES AND WAGES	3,337,200,000.00	5,735,932,885.00	1,576,542,437.19	4,032,000,000.00
21010101	SALARY	3,337,200,000.00	5,735,932,885.00	1,576,542,437.19	4,032,000,000.00
22	OTHER RECURRENT COSTS	1,327,500,000.00	1,327,500,000.00	780,287,896.79	837,396,000.00
2202	OVERHEAD COST	1,327,500,000.00	1,327,500,000.00	780,287,896.79	837,396,000.00
220201	TRAVEL & TRANSPORT - GENERAL	162,220,000.00	162,220,000.00	73,657,050.00	129,776,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,600,000.00	32,600,000.00	20,682,050.00	26,080,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000.00	55,000,000.00	18,750,000.00	44,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	50,000,000.00	15,760,000.00	40,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,620,000.00	24,620,000.00	18,465,000.00	19,696,000.00
220202	UTILITIES - GENERAL	35,618,000.00	35,618,000.00	32,327,400.00	52,000,000.00
22020201	ELECTRICITY CHARGES	20,832,000.00	20,832,000.00	20,000,000.00	40,000,000.00
22020202	TELEPHONE CHARGES	3,000,000.00	3,000,000.00	2,125,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	4,686,000.00	4,686,000.00	4,500,000.00	5,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,100,000.00	7,100,000.00	5,702,400.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	84,867,000.00	84,867,000.00	59,140,439.75	97,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,200,000.00	14,200,000.00	10,650,000.00	30,000,000.00
22020302	BOOKS	15,784,000.00	15,784,000.00	11,736,000.00	15,000,000.00
22020303	NEWSPAPERS	852,000.00	852,000.00	813,840.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	1,136,000.00	1,136,000.00	868,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,295,000.00	10,295,000.00	7,642,500.00	25,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	10,285,500.00	20,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	22,600,000.00	22,600,000.00	17,144,599.75	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	228,218,964.00	228,218,964.00	159,421,063.79	96,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	54,260,000.00	54,260,000.00	29,099,300.00	33,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	37,100,000.00	37,100,000.00	33,613,832.79	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,500,000.00	45,500,000.00	32,609,000.00	36,400,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	44,260,000.00	44,260,000.00	43,261,950.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	47,098,964.00	47,098,964.00	20,836,981.00	15,000,000.00
220205	TRAINING - GENERAL	309,774,224.00	309,774,224.00	187,007,845.25	137,000,000.00
22020501	LOCAL TRAINING	201,519,117.00	201,519,117.00	118,880,375.25	61,000,000.00
22020502	INTERNATIONAL TRAINING	108,255,107.00	108,255,107.00	68,127,470.00	76,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	363,427,317.00	363,427,317.00	165,282,173.25	190,312,000.00
22020801	MOTOR VEHICLE FUEL COST	24,140,000.00	24,140,000.00	14,551,440.00	19,312,000.00
22020803	PLANT / GENERATOR FUEL COST	339,287,317.00	339,287,317.00	150,730,733.25	171,000,000.00
220209	FINANCIAL CHARGES - GENERAL	2,420,000.00	2,420,000.00	1,815,000.00	1,936,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,420,000.00	2,420,000.00	1,815,000.00	1,936,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	140,954,495.00	140,954,495.00	101,636,924.75	132,772,000.00
22021001	REFRESHMENT & MEALS	12,874,346.00	12,874,346.00	10,453,871.50	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	22,097,149.00	22,097,149.00	18,649,567.25	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,260,000.00	4,260,000.00	4,077,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	34,260,000.00	34,260,000.00	22,818,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	2,840,000.00	2,840,000.00	2,058,836.00	2,272,000.00
22021007	WELFARE PACKAGES	23,390,000.00	23,390,000.00	16,815,700.00	15,000,000.00
22021009	SPORTING ACTIVITIES	12,840,000.00	12,840,000.00	8,417,500.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	21,500,000.00	21,500,000.00	16,076,700.00	25,000,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,355,000.00	1,355,000.00	1,253,500.00	2,000,000.00
22021026	PROMOTION(SERVICE WIDE)	5,538,000.00	5,538,000.00	1,016,250.00	3,500,000.00
23	CAPITAL EXPENDITURE	4,540,825,600.90	8,240,825,600.90	1,218,363,285.05	3,599,025,609.00
2301	FIXED ASSETS PURCHASED	3,326,429,199.70	3,326,429,199.70	687,166,610.05	1,855,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,326,429,199.70	3,326,429,199.70	687,166,610.05	1,855,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	105,371,490.00	105,371,490.00	0.00	60,000,000.00
23010113	PURCHASE OF COMPUTERS	765,980,000.00	765,980,000.00	0.00	115,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	638,234,511.70	638,234,511.70	545,570,216.55	930,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	445,207,288.00	445,207,288.00	79,028,617.50	120,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,350,355,686.70	1,350,355,686.70	62,567,776.00	130,000,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	21,280,223.30	21,280,223.30	0.00	500,000,000.00
2302	CONSTRUCTION / PROVISION	1,138,413,896.20	1,138,413,896.20	531,196,675.00	495,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,138,413,896.20	1,138,413,896.20	531,196,675.00	495,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	136,754,000.00	136,754,000.00	93,095,935.00	210,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	63,249,263.00	63,249,263.00	310,540,740.00	70,000,000.00

23020114	CONSTRUCTION / PROVISION OF ROADS	15,190,630.00	15,190,630.00	0.00	105,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	923,220,003.20	923,220,003.20	127,560,000.00	110,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	75,982,505.00	3,775,982,505.00	0.00	1,249,025,609.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	75,982,505.00	3,775,982,505.00	0.00	1,249,025,609.00
23040101	TREE PLANTING	18,467,310.40	18,467,310.40	0.00	700,000,000.00
23040102	EROSION & FLOOD CONTROL	57,515,194.60	3,757,515,194.60	0.00	549,025,609.00

051701200100 Taraba State Scholarship Board					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	437,950,200.00	417,950,200.00	0.00	797,950,200.00
22	OTHER RECURRENT COSTS	17,950,200.00	17,950,200.00	0.00	17,950,200.00
2202	OVERHEAD COST	17,950,200.00	17,950,200.00	0.00	17,950,200.00
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	535,200.00	535,200.00	0.00	535,200.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	285,200.00	285,200.00	0.00	285,200.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,325,000.00	1,325,000.00	0.00	1,325,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,325,000.00	1,325,000.00	0.00	1,325,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,200,000.00	4,200,000.00	0.00	4,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020408	MAINTENANCE OF SEA BOATS	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,480,000.00	2,480,000.00	0.00	2,480,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	0.00	100,000.00
22020703	LEGAL SERVICES	220,000.00	220,000.00	0.00	220,000.00
22020706	SURVEYING SERVICES	160,000.00	160,000.00	0.00	160,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00

22020801	MOTOR VEHICLE FUEL COST	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,260,000.00	2,260,000.00	0.00	2,260,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	350,000.00	0.00	350,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	110,000.00	110,000.00	0.00	110,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	420,000,000.00	400,000,000.00	0.00	780,000,000.00
2302	CONSTRUCTION / PROVISION	20,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	400,000,000.00	400,000,000.00	0.00	780,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	400,000,000.00	400,000,000.00	0.00	780,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	400,000,000.00	400,000,000.00	0.00	780,000,000.00

052100100100	Ministry of Health				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	4,780,957,427.80	17,532,618,905.90	1,343,368,208.79	20,314,530,679.12
21	PERSONNEL COST	344,409,854.00	396,071,332.10	225,456,558.35	370,349,460.32
2101	SALARY	344,409,854.00	396,071,332.10	225,456,558.35	370,349,460.32
210101	SALARIES AND WAGES	344,409,854.00	396,071,332.10	225,456,558.35	370,349,460.32
21010101	SALARY	344,409,854.00	396,071,332.10	225,456,558.35	370,349,460.32
22	OTHER RECURRENT COSTS	33,535,804.80	33,535,804.80	0.00	71,162,000.80
2202	OVERHEAD COST	33,535,804.80	33,535,804.80	0.00	71,162,000.80
220201	TRAVEL & TRANSPORT - GENERAL	11,873,804.00	11,873,804.00	0.00	41,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,340,218.00	9,340,218.00	0.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00	4,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,033,586.00	1,033,586.00	0.00	16,000,000.00
220202	UTILITIES - GENERAL	2,700,000.00	2,700,000.00	0.00	2,700,000.00
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	200,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00

22020203	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,550,000.00	3,550,000.00	0.00	11,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	10,000,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	200,000.00	200,000.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	0.00	300,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	0.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	100,000.00
22020312	HOSPITAL CONSUMABLES	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,450,000.00	1,450,000.00	0.00	1,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	2,200,000.00	2,200,000.00	0.00	2,200,000.00
22020501	LOCAL TRAINING	2,200,000.00	2,200,000.00	0.00	2,200,000.00
220206	OTHER SERVICES - GENERAL	2,250,000.80	2,250,000.80	0.00	2,250,000.80
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	50,000.00
22020606	Collection of Data From Vertical Prog. By State M&E	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020607	Supportive Supervision to LGAs for Data Validity	1,000,000.80	1,000,000.80	0.00	1,000,000.80
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000.00	1,200,000.00	0.00	1,200,000.00
22020701	FINANCIAL CONSULTING	1,200,000.00	1,200,000.00	0.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,320,000.00	2,320,000.00	0.00	2,320,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	320,000.00	320,000.00	0.00	320,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,842,000.00	5,842,000.00	0.00	5,842,000.00
22021003	PUBLICITY & ADVERTISEMENTS	164,000.00	164,000.00	0.00	164,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	0.00	200,000.00

22021010	DIRECT TEACHING & LABORATORY COST	200,000.00	200,000.00	0.00	200,000.00
22021011	Printing of NHMIS Forms for LGAs & State H/Facilities	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22021012	Distribution of Forms to all Health Facilities	1,700,000.00	1,700,000.00	0.00	1,700,000.00
22021013	Attendance to Biannual Review Meeting of NHMIS	500,000.00	500,000.00	0.00	500,000.00
22021016	ENDOSCOPY/DIALYSIS	800,000.00	800,000.00	0.00	800,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	108,000.00	108,000.00	0.00	108,000.00
22021026	PROMOTION(SERVICE WIDE)	70,000.00	70,000.00	0.00	70,000.00
23	CAPITAL EXPENDITURE	4,403,011,769.00	17,103,011,769.00	1,117,911,650.44	19,873,019,218.00
2301	FIXED ASSETS PURCHASED	1,951,170,054.00	1,951,170,054.00	81,540,600.00	4,457,474,718.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,951,170,054.00	1,951,170,054.00	81,540,600.00	4,457,474,718.00
23010105	PURCHASE OF MOTOR VEHICLES	214,450,000.00	214,450,000.00	0.00	1,030,000,000.00
23010106	PURCHASE OF VANS	38,150,000.00	38,150,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	59,286,427.00	59,286,427.00	0.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	30,520,000.00	30,520,000.00	0.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	248,050,200.00	248,050,200.00	20,000,000.00	313,974,718.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,360,713,427.00	1,360,713,427.00	61,540,600.00	3,003,500,000.00
2302	CONSTRUCTION / PROVISION	435,700,000.00	435,700,000.00	0.00	586,913,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	435,700,000.00	435,700,000.00	0.00	586,913,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	350,700,000.00	350,700,000.00	0.00	494,263,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	85,000,000.00	85,000,000.00	0.00	92,650,000.00
2303	REHABILITATION / REPAIRS	1,779,531,071.00	1,779,531,071.00	1,000,000,000.00	10,009,583,500.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,779,531,071.00	1,779,531,071.00	1,000,000,000.00	10,009,583,500.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,741,381,071.00	1,741,381,071.00	1,000,000,000.00	9,968,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,150,000.00	38,150,000.00	0.00	41,583,500.00
2305	OTHER CAPITAL PROJECTS	236,610,644.00	12,936,610,644.00	36,371,050.44	4,819,048,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	236,610,644.00	12,936,610,644.00	36,371,050.44	4,819,048,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	226,729,573.00	12,926,729,573.00	0.00	3,919,048,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	36,371,050.44	900,000,000.00
23050103	MONITORING AND EVALUATION	9,881,071.00	9,881,071.00	0.00	0.00

052110200100	Health Services Management Board				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	2,890,786,438.00	4,019,204,403.70	1,977,935,384.80	3,473,479,644.36
21	PERSONNEL COST	2,874,786,438.00	3,306,004,403.70	1,954,735,984.80	3,210,979,644.36

2101	SALARY	2,874,786,438.00	3,306,004,403.70	1,954,735,984.80	3,210,979,644.36
210101	SALARIES AND WAGES	2,874,786,438.00	3,306,004,403.70	1,954,735,984.80	3,210,979,644.36
21010101	SALARY	2,874,786,438.00	3,306,004,403.70	1,954,735,984.80	3,210,979,644.36
22	OTHER RECURRENT COSTS	16,000,000.00	713,200,000.00	23,199,400.00	262,500,000.00
2202	OVERHEAD COST	16,000,000.00	713,200,000.00	23,199,400.00	262,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	1,730,000.00	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	830,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	900,000.00	10,500,000.00
220202	UTILITIES - GENERAL	1,900,000.00	1,900,000.00	2,875,000.00	5,500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	1,600,000.00	500,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	360,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	180,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	385,000.00	1,500,000.00
22020205	WATER RATES	200,000.00	200,000.00	350,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,700,000.00	701,900,000.00	8,885,800.00	137,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	699,200,000.00	6,035,800.00	25,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	0.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	0.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	1,850,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	1,000,000.00	105,650,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	1,100,000.00	750,000.00	43,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	200,000.00	200,000.00	350,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	200,000.00	10,900,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	300,000.00	200,000.00	17,500,000.00
220205	TRAINING - GENERAL	725,000.00	725,000.00	100,000.00	10,000,000.00
22020501	LOCAL TRAINING	725,000.00	725,000.00	100,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	1,000,000.00	100,000.00	10,000,000.00
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00	100,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,471,000.00	2,471,000.00	6,758,600.00	13,300,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	0.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	507,000.00	507,000.00	3,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	3,758,600.00	7,000,000.00
22020704	ENGINEERING SERVICES	464,000.00	464,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,604,000.00	1,604,000.00	2,000,000.00	31,500,000.00

22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	327,000.00	327,000.00	2,000,000.00	30,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,277,000.00	1,277,000.00	0.00	1,500,000.00

052111300100 Taraba State Essential Drugs Programme					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	91,550,850.00	97,774,879.35	44,290,741.91	155,391,100.88
21	PERSONNEL COST	41,493,529.00	47,717,558.35	43,838,241.91	65,571,000.88
2101	SALARY	41,493,529.00	47,717,558.35	43,838,241.91	65,571,000.88
210101	SALARIES AND WAGES	41,493,529.00	47,717,558.35	43,838,241.91	65,571,000.88
21010101	SALARY	41,493,529.00	47,717,558.35	43,838,241.91	65,571,000.88
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	452,500.00	7,870,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	452,500.00	7,870,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	100,200.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,800,000.00	4,800,000.00	100,200.00	1,500,000.00
220202	UTILITIES - GENERAL	178,000.00	178,000.00	0.00	350,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	300,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,000.00	78,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	880,000.00	880,000.00	56,000.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	80,000.00	56,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	140,000.00	2,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	200,000.00	200,000.00	140,000.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	0.00
22020601	SECURITY SERVICES	50,000.00	50,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	50,000.00	0.00	170,000.00

22020701	FINANCIAL CONSULTING	50,000.00	50,000.00	0.00	170,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	98,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	98,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,092,000.00	2,092,000.00	58,300.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	20,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	700,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	30,000.00	30,000.00	0.00	0.00
22021007	WELFARE PACKAGES	1,100,000.00	1,100,000.00	58,300.00	100,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	73,000.00	73,000.00	0.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	69,000.00	69,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	40,057,321.00	40,057,321.00	0.00	81,950,100.00
2301	FIXED ASSETS PURCHASED	30,057,321.00	30,057,321.00	0.00	31,950,100.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,057,321.00	30,057,321.00	0.00	31,950,100.00
23010106	PURCHASE OF VANS	10,000,000.00	10,000,000.00	0.00	7,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,057,321.00	20,057,321.00	0.00	24,950,100.00
2303	REHABILITATION / REPAIRS	10,000,000.00	10,000,000.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	0.00	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00	10,000,000.00	0.00	50,000,000.00

052111500100	Taraba State Specialist Hospital, Jalingo				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,822,059,251.00	2,020,154,076.35	1,020,158,553.59	4,049,464,388.76
21	PERSONNEL COST	1,320,632,169.00	1,518,726,994.35	978,168,053.59	1,801,681,546.43
2101	SALARY	1,320,632,169.00	1,518,726,994.35	870,168,053.59	1,640,401,546.43
210101	SALARIES AND WAGES	1,320,632,169.00	1,518,726,994.35	870,168,053.59	1,640,401,546.43
21010101	SALARY	1,320,632,169.00	1,518,726,994.35	870,168,053.59	1,640,401,546.43
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	108,000,000.00	161,280,000.00
210201	ALLOWANCES	0.00	0.00	108,000,000.00	161,280,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	108,000,000.00	161,280,000.00
22	OTHER RECURRENT COSTS	180,000,000.00	180,000,000.00	41,990,500.00	61,026,193.33

2202	OVERHEAD COST	180,000,000.00	180,000,000.00	41,990,500.00	61,026,193.33
220201	TRAVEL & TRANSPORT - GENERAL	47,000,000.00	47,000,000.00	3,927,000.00	5,707,240.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,037,000.00	1,507,106.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	1,189,000.00	1,728,013.33
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	896,000.00	1,302,186.67
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	805,000.00	1,169,933.33
220202	UTILITIES - GENERAL	7,433,000.00	7,433,000.00	3,674,000.00	5,339,546.67
22020201	ELECTRICITY CHARGES	1,900,000.00	1,900,000.00	654,000.00	950,480.00
22020202	TELEPHONE CHARGES	1,962,000.00	1,962,000.00	1,155,000.00	1,678,600.00
22020203	INTERNET ACCESS CHARGES	2,071,000.00	2,071,000.00	976,000.00	1,418,453.33
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000.00	1,500,000.00	889,000.00	1,292,013.33
220203	MATERIALS & SUPPLIES - GENERAL	10,030,000.00	10,030,000.00	3,187,000.00	4,631,773.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	1,837,000.00	2,669,773.33
22020303	NEWSPAPERS	600,000.00	600,000.00	355,000.00	515,933.33
22020304	MAGAZINES & PERIODICALS	7,630,000.00	7,630,000.00	505,000.00	733,933.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	210,000.00	305,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	280,000.00	406,933.33
220204	MAINTENANCE SERVICES - GENERAL	9,225,000.00	9,225,000.00	6,594,000.00	9,583,280.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	2,725,000.00	2,725,000.00	2,145,000.00	3,117,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	1,320,000.00	1,918,400.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	385,000.00	559,533.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	2,744,000.00	3,987,946.67
22020410	MAINTENANCE OF STREET LIGHTINGS	1,500,000.00	1,500,000.00	0.00	0.00
220205	TRAINING - GENERAL	9,590,000.00	9,590,000.00	5,720,500.00	8,313,793.33
22020501	LOCAL TRAINING	9,590,000.00	9,590,000.00	5,720,500.00	8,313,793.33
220206	OTHER SERVICES - GENERAL	9,270,000.00	9,270,000.00	3,142,000.00	4,566,373.33
22020601	SECURITY SERVICES	3,270,000.00	3,270,000.00	1,324,000.00	1,924,213.33
22020602	OFFICE RENT	5,000,000.00	5,000,000.00	1,409,000.00	2,047,746.67
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	1,000,000.00	409,000.00	594,413.33
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,869,000.00	16,869,000.00	4,494,000.00	6,531,280.00
22020701	FINANCIAL CONSULTING	5,000,000.00	5,000,000.00	895,000.00	1,300,733.33
22020702	INFORMATION TECHNOLOGY CONSULTING	7,000,000.00	7,000,000.00	1,230,000.00	1,787,600.00
22020703	LEGAL SERVICES	3,597,000.00	3,597,000.00	1,349,000.00	1,960,546.67
22020704	ENGINEERING SERVICES	400,000.00	400,000.00	480,000.00	697,600.00

22020705	ARCHITECTURAL SERVICES	436,000.00	436,000.00	280,000.00	406,933.33
22020706	SURVEYING SERVICES	436,000.00	436,000.00	260,000.00	377,866.67
220208	FUEL & LUBRICANTS - GENERAL	2,335,000.00	2,335,000.00	3,580,000.00	5,202,933.33
22020801	MOTOR VEHICLE FUEL COST	1,635,000.00	1,635,000.00	1,230,000.00	1,787,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	500,000.00	1,745,000.00	2,536,066.67
22020803	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	605,000.00	879,266.67
220209	FINANCIAL CHARGES - GENERAL	5,000,000.00	5,000,000.00	860,000.00	1,249,866.67
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	5,000,000.00	860,000.00	1,249,866.67
220210	MISCELLANEOUS EXPENSES GENERAL	63,248,000.00	63,248,000.00	6,812,000.00	9,900,106.67
22021001	REFRESHMENT & MEALS	4,071,838.00	4,071,838.00	970,000.00	1,409,733.33
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000.00	35,000,000.00	2,101,000.00	3,053,453.33
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000.00	1,200,000.00	465,000.00	675,800.00
22021004	MEDICAL EXPENSES-LOCAL	1,320,853.00	1,320,853.00	865,000.00	1,257,133.33
22021006	POSTAGES & COURIER SERVICES	11,070,309.00	11,070,309.00	344,000.00	499,946.67
22021007	WELFARE PACKAGES	763,000.00	763,000.00	446,000.00	648,186.67
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,777,000.00	7,777,000.00	1,621,000.00	2,355,853.33
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	545,000.00	545,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,500,000.00	1,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	321,427,082.00	321,427,082.00	0.00	2,186,756,649.00
2301	FIXED ASSETS PURCHASED	69,350,000.00	69,350,000.00	0.00	120,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	69,350,000.00	69,350,000.00	0.00	120,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	69,350,000.00	69,350,000.00	0.00	120,000,000.00
2302	CONSTRUCTION / PROVISION	131,457,082.00	131,457,082.00	0.00	325,815,610.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,457,082.00	131,457,082.00	0.00	325,815,610.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRE	131,457,082.00	131,457,082.00	0.00	325,815,610.00
2303	REHABILITATION / REPAIRS	22,820,000.00	22,820,000.00	0.00	180,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,820,000.00	22,820,000.00	0.00	180,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	22,820,000.00	22,820,000.00	0.00	180,000,000.00
2305	OTHER CAPITAL PROJECTS	97,800,000.00	97,800,000.00	0.00	1,560,941,039.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	97,800,000.00	97,800,000.00	0.00	1,560,941,039.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	97,800,000.00	97,800,000.00	0.00	1,560,941,039.00

052111700100	Primary Health Care Development Agency, Jalingo				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget

2	EXPENDITURES	1,491,806,186.00	1,543,374,157.10	363,044,416.03	2,240,394,874.88
21	PERSONNEL COST	343,786,474.00	395,354,445.10	253,345,916.03	416,162,890.88
2101	SALARY	343,786,474.00	395,354,445.10	253,345,916.03	416,162,890.88
210101	SALARIES AND WAGES	343,786,474.00	395,354,445.10	253,345,916.03	416,162,890.88
21010101	SALARY	343,786,474.00	395,354,445.10	253,345,916.03	416,162,890.88
22	OTHER RECURRENT COSTS	10,200,000.00	10,200,000.00	9,698,500.00	24,000,000.00
2202	OVERHEAD COST	10,200,000.00	10,200,000.00	9,698,500.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,500,000.00	2,500,000.00	5,364,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00	2,090,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	2,000,000.00	3,274,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	500,000.00	1,090,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	200,000.00	436,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	300,000.00	654,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	1,100,000.00	1,100,000.00	2,398,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	300,000.00	654,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	300,000.00	300,000.00	654,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	500,000.00	1,090,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,300,000.00	1,300,000.00	3,334,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	500,000.00	500,000.00	500,000.00	1,590,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	100,000.00	218,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	200,000.00	436,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	1,090,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	500,000.00	1,090,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	500,000.00	1,090,000.00
220206	OTHER SERVICES - GENERAL	254,000.00	254,000.00	254,000.00	553,720.00
22020601	SECURITY SERVICES	204,000.00	204,000.00	204,000.00	444,720.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	50,000.00	109,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	500,000.00	3,100,000.00
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	500,000.00	3,100,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,500,000.00	1,500,000.00	1,500,000.00	1,746,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	500,000.00	746,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	150,000.00	327,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	150,000.00	327,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,896,000.00	1,896,000.00	1,394,500.00	4,997,280.00
22021003	PUBLICITY & ADVERTISEMENTS	164,000.00	164,000.00	164,000.00	357,520.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	500,000.00	1,090,000.00
22021006	POSTAGES & COURIER SERVICES	82,000.00	82,000.00	80,000.00	178,760.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500.00	1,090,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	150,000.00	527,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	300,000.00	300,000.00	300,000.00	654,000.00
22021026	PROMOTION(SERVICE WIDE)	200,000.00	200,000.00	200,000.00	1,100,000.00
23	CAPITAL EXPENDITURE	1,137,819,712.00	1,137,819,712.00	100,000,000.00	1,800,231,984.00
2301	FIXED ASSETS PURCHASED	314,924,153.00	314,924,153.00	100,000,000.00	275,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	314,924,153.00	314,924,153.00	100,000,000.00	275,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	19,864,770.00	19,864,770.00	0.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,488,192.00	26,488,192.00	100,000,000.00	120,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	268,571,191.00	268,571,191.00	0.00	55,000,000.00
2302	CONSTRUCTION / PROVISION	377,685,000.00	377,685,000.00	0.00	415,453,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	377,685,000.00	377,685,000.00	0.00	415,453,500.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	377,685,000.00	377,685,000.00	0.00	415,453,500.00
2305	OTHER CAPITAL PROJECTS	445,210,559.00	445,210,559.00	0.00	1,109,778,484.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	445,210,559.00	445,210,559.00	0.00	1,109,778,484.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	205,852,446.00	205,852,446.00	0.00	834,338,484.00
23050102	COMPUTER SOFTWARE ACQUISITION	20,948,528.00	20,948,528.00	0.00	55,000,000.00
23050103	MONITORING AND EVALUATION	218,409,585.00	218,409,585.00	0.00	220,440,000.00

052111800100	College of Nursing, Jalingo				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	444,818,170.80	497,147,388.75	234,917,281.70	590,954,543.44
21	PERSONNEL COST	348,861,453.00	401,190,670.95	234,917,281.70	385,890,788.64
2101	SALARY	348,861,453.00	401,190,670.95	234,917,281.70	385,890,788.64
210101	SALARIES AND WAGES	348,861,453.00	401,190,670.95	234,917,281.70	385,890,788.64
21010101	SALARY	348,861,453.00	401,190,670.95	234,917,281.70	385,890,788.64
22	OTHER RECURRENT COSTS	95,956,717.80	95,956,717.80	0.00	205,063,754.80
2202	OVERHEAD COST	95,956,717.80	95,956,717.80	0.00	205,063,754.80
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	15,000,000.00	0.00	113,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,500,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00	108,000,000.00
220202	UTILITIES - GENERAL	7,300,000.00	7,300,000.00	0.00	8,800,000.00
22020201	ELECTRICITY CHARGES	4,500,000.00	4,500,000.00	0.00	5,500,000.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	800,000.00	800,000.00	0.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,000.00	700,000.00	0.00	800,000.00
22020205	WATER RATES	800,000.00	800,000.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	24,822,963.00	24,822,963.00	0.00	27,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000.00	13,000,000.00	0.00	14,200,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00	0.00	250,000.00
22020304	MAGAZINES & PERIODICALS	3,200,000.00	3,200,000.00	0.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,422,963.00	8,422,963.00	0.00	9,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,800,000.00	3,800,000.00	0.00	4,180,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	600,000.00	600,000.00	0.00	650,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	500,000.00	0.00	580,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	0.00	1,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	200,000.00	0.00	250,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	0.00	6,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	0.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	7,650,000.00	7,650,000.00	0.00	8,700,000.00
22020601	SECURITY SERVICES	7,500,000.00	7,500,000.00	0.00	8,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,300,000.00
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	0.00	300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	0.00	500,000.00
22020703	LEGAL SERVICES	500,000.00	500,000.00	0.00	500,000.00
22020704	ENGINEERING SERVICES	400,000.00	400,000.00	0.00	500,000.00
22020708	MEDICAL CONSULTING	300,000.00	300,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,500,000.00	8,500,000.00	0.00	9,500,000.00
22020801	MOTOR VEHICLE FUEL COST	3,500,000.00	3,500,000.00	0.00	4,500,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00

220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,733,754.80	22,733,754.80	0.00	24,683,754.80
22021001	REFRESHMENT & MEALS	4,500,000.00	4,500,000.00	0.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,700,000.00	4,700,000.00	0.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,883,754.80	2,883,754.80	0.00	2,883,754.80
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	9,000,000.00	9,000,000.00	0.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000.00	300,000.00	0.00	300,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	350,000.00	350,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	600,000.00	600,000.00	0.00	1,000,000.00

052111900100	College of Health Technology, Takum				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,047,690,635.00	1,075,094,230.25	114,046,430.35	1,027,090,515.59
21	PERSONNEL COST	182,690,635.00	210,094,230.25	114,046,430.35	187,340,269.59
2101	SALARY	182,690,635.00	210,094,230.25	114,046,430.35	187,340,269.59
210101	SALARIES AND WAGES	182,690,635.00	210,094,230.25	114,046,430.35	187,340,269.59
21010101	SALARY	182,690,635.00	210,094,230.25	114,046,430.35	187,340,269.59
22	OTHER RECURRENT COSTS	15,000,000.00	15,000,000.00	0.00	15,000,000.00
2202	OVERHEAD COST	15,000,000.00	15,000,000.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,184,944.00	11,184,944.00	0.00	11,184,944.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,984,944.00	10,984,944.00	0.00	10,984,944.00
220202	UTILITIES - GENERAL	178,000.00	178,000.00	0.00	178,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,000.00	78,000.00	0.00	78,000.00
220203	MATERIALS & SUPPLIES - GENERAL	880,000.00	880,000.00	0.00	880,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	80,000.00	0.00	80,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	100,000.00	100,000.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	550,000.00	0.00	550,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0.00	150,000.00
220205	TRAINING - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	200,000.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	100,000.00	100,000.00	0.00	100,000.00
22020601	SECURITY SERVICES	50,000.00	50,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	50,000.00	0.00	50,000.00
22020701	FINANCIAL CONSULTING	50,000.00	50,000.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	800,000.00	800,000.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	907,056.00	907,056.00	0.00	907,056.00
22021002	HONORARIUM & SITTING ALLOWANCE	435,056.00	435,056.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	0.00	435,056.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	30,000.00	30,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	0.00	30,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	73,000.00	73,000.00	0.00	73,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	69,000.00	69,000.00	0.00	69,000.00
23	CAPITAL EXPENDITURE	850,000,000.00	850,000,000.00	0.00	824,750,246.00
2302	CONSTRUCTION / PROVISION	850,000,000.00	850,000,000.00	0.00	824,750,246.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	850,000,000.00	850,000,000.00	0.00	824,750,246.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	209,000,000.00	209,000,000.00	0.00	209,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	641,000,000.00	641,000,000.00	0.00	615,750,246.00

052112000100	Taraba State Contributory Health Insurance Agency				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	928,146,172.00	933,830,597.80	222,472,539.00	1,203,381,101.00
21	PERSONNEL COST	37,896,172.00	43,580,597.80	0.00	0.00

2101	SALARY	37,896,172.00	43,580,597.80	0.00	0.00
210101	SALARIES AND WAGES	37,896,172.00	43,580,597.80	0.00	0.00
21010101	SALARY	37,896,172.00	43,580,597.80	0.00	0.00
22	OTHER RECURRENT COSTS	640,250,000.00	640,250,000.00	0.00	397,000,000.00
2202	OVERHEAD COST	640,250,000.00	640,250,000.00	0.00	397,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	155,000,000.00	155,000,000.00	0.00	159,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,000,000.00	55,000,000.00	0.00	55,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	0.00	104,000,000.00
220202	UTILITIES - GENERAL	123,100,000.00	123,100,000.00	0.00	23,100,000.00
22020203	INTERNET ACCESS CHARGES	122,000,000.00	122,000,000.00	0.00	22,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,100,000.00	1,100,000.00	0.00	1,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	166,850,000.00	166,850,000.00	0.00	6,545,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000,000.00	150,000,000.00	0.00	2,530,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,300,000.00	12,300,000.00	0.00	3,465,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	550,000.00	550,000.00	0.00	550,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,000,000.00	4,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	1,500,000.00	0.00	8,730,700.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	500,000.00	500,000.00	0.00	3,531,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	1,188,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,000.00	400,000.00	0.00	3,448,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	0.00	563,200.00
220205	TRAINING - GENERAL	150,000,000.00	150,000,000.00	0.00	159,003,240.00
22020501	LOCAL TRAINING	150,000,000.00	150,000,000.00	0.00	159,003,240.00
220206	OTHER SERVICES - GENERAL	254,000.00	254,000.00	0.00	1,851,840.00
22020601	SECURITY SERVICES	204,000.00	204,000.00	0.00	1,246,840.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	50,000.00	0.00	605,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	2,500,000.00	0.00	7,815,000.00
22020701	FINANCIAL CONSULTING	2,500,000.00	2,500,000.00	0.00	7,815,000.00
220208	FUEL & LUBRICANTS - GENERAL	13,500,000.00	13,500,000.00	0.00	3,630,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	2,420,000.00
22020803	PLANT / GENERATOR FUEL COST	12,500,000.00	12,500,000.00	0.00	1,210,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	150,000.00	0.00	181,500.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	150,000.00	0.00	181,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	27,396,000.00	27,396,000.00	0.00	27,142,720.00

22021003	PUBLICITY & ADVERTISEMENTS	164,000.00	164,000.00	0.00	13,200,000.00
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	500,000.00	0.00	605,000.00
22021006	POSTAGES & COURIER SERVICES	82,000.00	82,000.00	0.00	99,220.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	1,210,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	150,000.00	0.00	181,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	14,000,000.00	14,000,000.00	0.00	605,000.00
22021026	PROMOTION(SERVICE WIDE)	12,000,000.00	12,000,000.00	0.00	11,242,000.00
23	CAPITAL EXPENDITURE	250,000,000.00	250,000,000.00	222,472,539.00	806,381,101.00
2302	CONSTRUCTION / PROVISION	250,000,000.00	250,000,000.00	0.00	275,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,000,000.00	250,000,000.00	0.00	275,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000.00	250,000,000.00	0.00	275,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	222,472,539.00	531,381,101.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	222,472,539.00	531,381,101.00
23050103	MONITORING AND EVALUATION	0.00	0.00	222,472,539.00	531,381,101.00

057400100100 Ministry of Social Justice & Re - Integration					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	410,821,842.00	1,223,928,299.08	110,867,549.02	1,073,868,580.88
21	PERSONNEL COST	41,076,303.00	61,982,760.08	44,235,034.90	72,663,414.88
2101	SALARY	41,076,303.00	61,982,760.08	44,235,034.90	72,663,414.88
210101	SALARIES AND WAGES	41,076,303.00	61,982,760.08	44,235,034.90	72,663,414.88
21010101	SALARY	41,076,303.00	61,982,760.08	44,235,034.90	72,663,414.88
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	3,193,407.13	30,000,000.00
2202	OVERHEAD COST	30,000,000.00	30,000,000.00	3,193,407.13	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	7,000,000.00	1,327,875.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,500,000.00	1,327,875.00	5,500,000.00
220202	UTILITIES - GENERAL	1,540,000.00	1,540,000.00	500,000.00	1,540,000.00
22020201	ELECTRICITY CHARGES	240,000.00	240,000.00	0.00	240,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00	300,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000.00	300,000.00	100,000.00	300,000.00
22020205	WATER RATES	500,000.00	500,000.00	100,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,100,000.00	3,100,000.00	500,000.00	3,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	450,000.00	500,000.00

22020303	NEWSPAPERS	500,000.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	600,000.00	600,000.00	0.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	50,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	500,000.00	0.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000.00	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	65,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	300,000.00	300,000.00	65,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	200,000.00	0.00	200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	500,000.00	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	3,800,000.00	3,800,000.00	0.00	3,800,000.00
22020601	SECURITY SERVICES	500,000.00	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	400,000.00	0.00	400,000.00
22020607	Supportive Supervision to LGAs for Data Validity	2,900,000.00	2,900,000.00	0.00	2,900,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000.00	1,100,000.00	0.00	1,100,000.00
22020701	FINANCIAL CONSULTING	200,000.00	200,000.00	0.00	200,000.00
22020703	LEGAL SERVICES	300,000.00	300,000.00	0.00	300,000.00
22020704	ENGINEERING SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020706	SURVEYING SERVICES	500,000.00	500,000.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	2,000,000.00	105,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	500,000.00	105,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,500,000.00	1,500,000.00	0.00	1,500,000.00
220209	FINANCIAL CHARGES - GENERAL	300,000.00	300,000.00	532.13	300,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000.00	300,000.00	532.13	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,660,000.00	9,660,000.00	695,000.00	9,660,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	145,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	300,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	260,000.00	260,000.00	200,000.00	260,000.00
22021006	POSTAGES & COURIER SERVICES	208,439.00	208,439.00	0.00	208,439.00
22021007	WELFARE PACKAGES	300,000.00	300,000.00	50,000.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00	0.00	100,000.00
22021012	Distribution of Forms to all Health Facilities	4,491,561.00	4,491,561.00	0.00	4,491,561.00

22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	339,745,539.00	1,131,945,539.00	63,439,106.99	971,205,166.00
2303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	63,439,106.99	86,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	63,439,106.99	86,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	50,000,000.00	63,439,106.99	86,000,000.00
2305	OTHER CAPITAL PROJECTS	289,745,539.00	1,081,945,539.00	0.00	885,205,166.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	289,745,539.00	1,081,945,539.00	0.00	885,205,166.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	289,745,539.00	1,081,945,539.00	0.00	885,205,166.00

053500100100	Ministry of Environment and Climate Change				
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	1,821,548,193.00	1,727,132,921.95	163,624,187.64	15,766,325,336.80
21	PERSONNEL COST	153,898,193.00	176,982,921.95	106,601,390.64	175,110,551.02
2101	SALARY	153,898,193.00	176,982,921.95	106,601,390.64	175,110,551.02
210101	SALARIES AND WAGES	153,898,193.00	176,982,921.95	106,601,390.64	175,110,551.02
21010101	SALARY	153,898,193.00	176,982,921.95	106,601,390.64	175,110,551.02
22	OTHER RECURRENT COSTS	25,500,000.00	25,500,000.00	28,022,797.00	83,100,744.50
2202	OVERHEAD COST	25,500,000.00	25,500,000.00	28,022,797.00	83,100,744.50
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	5,000,000.00	5,000,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	5,000,000.00	9,000,000.00
220202	UTILITIES - GENERAL	4,857,758.00	4,857,758.00	2,517,000.00	10,000,745.00
22020201	ELECTRICITY CHARGES	1,957,758.00	1,957,758.00	1,000,000.00	3,916,261.00
22020202	TELEPHONE CHARGES	500,000.00	500,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	1,200,000.00	1,200,000.00	1,000,000.00	2,400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	450,000.00	1,000,000.00
22020205	WATER RATES	700,000.00	700,000.00	67,000.00	1,684,484.00
220203	MATERIALS & SUPPLIES - GENERAL	3,300,000.00	3,300,000.00	2,078,280.00	9,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	1,000,000.00	3,600,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00	12,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	73,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	405,280.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	300,000.00	300,000.00	88,000.00	900,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000.00	200,000.00	200,000.00	500,000.00

22020309	UNIFORMS & OTHER CLOTHING	300,000.00	300,000.00	300,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	2,500,000.00	6,450,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	1,000,000.00	1,000,000.00	950,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	500,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	5,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,700,000.00	2,700,000.00	2,500,000.00	21,000,000.00
22020501	LOCAL TRAINING	2,700,000.00	2,700,000.00	2,500,000.00	21,000,000.00
220206	OTHER SERVICES - GENERAL	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	750,000.00	750,000.00	3,450,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	300,000.00	300,000.00	3,000,000.00	3,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	100,000.00	100,000.00	500,000.00
22020703	LEGAL SERVICES	350,000.00	350,000.00	350,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,632,659.00	1,632,659.00	1,532,900.00	8,163,294.50
22020801	MOTOR VEHICLE FUEL COST	900,000.00	900,000.00	820,500.00	5,714,306.50
22020803	PLANT / GENERATOR FUEL COST	732,659.00	732,659.00	712,400.00	2,448,988.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	500,000.00	435,116.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	435,116.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,259,583.00	2,259,583.00	2,059,501.00	6,936,705.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	300,000.00	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	200,000.00	200,000.00	600,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	200,000.00	145,000.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	50,000.00	50,000.00	150,000.00
22021007	WELFARE PACKAGES	398,280.00	398,280.00	375,401.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000.00	50,000.00	42,100.00	150,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	95,000.00	400,000.00
22021026	PROMOTION(SERVICE WIDE)	761,303.00	761,303.00	652,000.00	536,705.00
23	CAPITAL EXPENDITURE	1,642,150,000.00	1,524,650,000.00	29,000,000.00	15,508,114,041.28
2301	FIXED ASSETS PURCHASED	46,000,000.00	46,000,000.00	0.00	5,653,784,041.28
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,000,000.00	46,000,000.00	0.00	5,653,784,041.28
23010101	PURCHASE / ACQUISITION OF LAND	6,500,000.00	6,500,000.00	0.00	3,004,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	15,000,000.00	0.00	1,690,500,000.00

23010114	PURCHASE OF COMPUTER PRINTERS	10,500,000.00	10,500,000.00	0.00	169,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,000,000.00	7,000,000.00	0.00	500,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	6,000,000.00	6,000,000.00	0.00	40,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	1,000,000.00	1,000,000.00	0.00	249,784,041.28
2302	CONSTRUCTION / PROVISION	87,800,000.00	47,800,000.00	0.00	260,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,800,000.00	47,800,000.00	0.00	260,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	87,800,000.00	47,800,000.00	0.00	260,000,000.00
2303	REHABILITATION / REPAIRS	115,750,000.00	20,750,000.00	0.00	750,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,750,000.00	20,750,000.00	0.00	750,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,750,000.00	1,750,000.00	0.00	10,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	114,000,000.00	19,000,000.00	0.00	740,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,170,000,000.00	690,000,000.00	29,000,000.00	5,458,330,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,170,000,000.00	690,000,000.00	29,000,000.00	5,458,330,000.00
23040101	TREE PLANTING	982,000,000.00	652,000,000.00	29,000,000.00	5,446,000,000.00
23040102	EROSION & FLOOD CONTROL	188,000,000.00	38,000,000.00	0.00	12,330,000.00
2305	OTHER CAPITAL PROJECTS	222,600,000.00	720,100,000.00	0.00	3,386,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	222,600,000.00	720,100,000.00	0.00	3,386,000,000.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	7,000,000.00	7,000,000.00	0.00	3,204,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,600,000.00	5,600,000.00	0.00	50,000,000.00
23050103	MONITORING AND EVALUATION	210,000,000.00	707,500,000.00	0.00	132,000,000.00

053501600100 Taraba Environmental Protection Agency					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	42,082,312.00	44,612,543.65	16,605,206.02	37,276,819.36
21	PERSONNEL COST	16,868,211.00	19,398,442.65	16,605,206.02	27,276,819.36
2101	SALARY	16,868,211.00	19,398,442.65	16,605,206.02	27,276,819.36
210101	SALARIES AND WAGES	16,868,211.00	19,398,442.65	16,605,206.02	27,276,819.36
21010101	SALARY	16,868,211.00	19,398,442.65	16,605,206.02	27,276,819.36
22	OTHER RECURRENT COSTS	25,214,101.00	25,214,101.00	0.00	10,000,000.00
2202	OVERHEAD COST	25,214,101.00	25,214,101.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,100,000.00	9,100,000.00	0.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000.00	1,100,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	0.00	500,000.00
220202	UTILITIES - GENERAL	415,000.00	415,000.00	0.00	415,000.00

22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	50,000.00
22020203	INTERNET ACCESS CHARGES	75,000.00	75,000.00	0.00	75,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000.00	60,000.00	0.00	60,000.00
22020205	WATER RATES	30,000.00	30,000.00	0.00	30,000.00
22020206	SEWERAGE CHARGES	100,000.00	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,125,000.00	4,125,000.00	0.00	635,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	400,000.00
22020304	MAGAZINES & PERIODICALS	75,000.00	75,000.00	0.00	75,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,500,000.00	0.00	10,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	150,000.00	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	900,000.00	0.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	400,000.00	400,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	50,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	150,000.00	0.00	150,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020601	SECURITY SERVICES	50,000.00	50,000.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	0.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	200,000.00	0.00	200,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	0.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	3,000,000.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	30,000.00	30,000.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	30,000.00	30,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,744,101.00	2,744,101.00	0.00	3,050,000.00
22021001	REFRESHMENT & MEALS	1,748,358.00	1,748,358.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	70,000.00	70,000.00	0.00	100,000.00

22021004	MEDICAL EXPENSES-LOCAL	150,000.00	150,000.00	0.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	161,642.00	161,642.00	0.00	200,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	614,101.00	614,101.00	0.00	100,000.00
22021026	PROMOTION(SERVICE WIDE)	0.00	0.00	0.00	500,000.00

057600100100 Ministry of Waste Management & Innovation					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	<i>EXPENDITURES</i>	0.00	1,181,819,200.00	0.00	2,964,964,964.00
21	<i>PERSONNEL COST</i>	0.00	0.00	0.00	1,800,000,000.00
2101	SALARY	0.00	0.00	0.00	1,800,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	1,800,000,000.00
21010101	SALARY	0.00	0.00	0.00	1,800,000,000.00
22	<i>OTHER RECURRENT COSTS</i>	0.00	181,819,200.00	0.00	159,964,964.00
2202	OVERHEAD COST	0.00	181,819,200.00	0.00	159,964,964.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	181,819,200.00	0.00	24,786,000.00
22020201	ELECTRICITY CHARGES	0.00	181,819,200.00	0.00	10,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	4,686,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	7,100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	41,358,964.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	4,260,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	27,098,964.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	15,000,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	20,140,000.00

22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	10,140,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	2,420,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	2,420,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	16,260,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	6,260,000.00
23	CAPITAL EXPENDITURE	0.00	1,000,000,000.00	0.00	1,005,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	1,000,000,000.00	0.00	1,005,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	1,000,000,000.00	0.00	1,005,000,000.00
23040106	WASTE MANAGEMENT AND INNOVATION	0.00	1,000,000,000.00	0.00	1,005,000,000.00

055100100100 Bureau for Local Govt, Tradition and Chieftancy Affairs					
Code	Description	2023 Original Budget	2023 Final Budget	Balance January to September	2024 Approved Budget
2	EXPENDITURES	78,883,493.00	77,136,291,016.95	31,608,306.90	93,715,826.40
21	PERSONNEL COST	70,383,493.00	52,900,361,988.35	31,608,306.90	85,245,826.40
2101	SALARY	70,383,493.00	52,900,361,988.35	31,608,306.90	85,245,826.40
210101	SALARIES AND WAGES	70,383,493.00	52,900,361,988.35	31,608,306.90	85,245,826.40
21010101	SALARY	70,383,493.00	52,900,361,988.35	31,608,306.90	85,245,826.40
22	OTHER RECURRENT COSTS	8,500,000.00	233,370,116.60	0.00	8,470,000.00
2202	OVERHEAD COST	8,500,000.00	233,370,116.60	0.00	8,470,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,100,000.00	4,100,000.00	0.00	4,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,100,000.00	4,100,000.00	0.00	4,100,000.00
220202	UTILITIES - GENERAL	450,000.00	450,000.00	0.00	450,000.00
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00	0.00	100,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000.00	150,000.00	0.00	150,000.00
22020205	WATER RATES	50,000.00	50,000.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	830,000.00	830,000.00	0.00	830,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	0.00	400,000.00
22020302	BOOKS	50,000.00	50,000.00	0.00	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,000.00	252,000.00	0.00	252,000.00
22020309	UNIFORMS & OTHER CLOTHING	128,000.00	128,000.00	0.00	128,000.00

220204	MAINTENANCE SERVICES - GENERAL	738,000.00	738,000.00	0.00	708,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	184,500.00	184,500.00	0.00	184,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	184,500.00	184,500.00	0.00	154,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	369,000.00	369,000.00	0.00	369,000.00
220205	TRAINING - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020701	FINANCIAL CONSULTING	150,000.00	150,000.00	0.00	150,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	0.00	200,000.00
22020703	LEGAL SERVICES	150,000.00	150,000.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	240,000.00	240,000.00	0.00	240,000.00
22020803	PLANT / GENERATOR FUEL COST	260,000.00	260,000.00	0.00	260,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000.00	225,020,116.60	0.00	150,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000.00	225,020,116.60	0.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	232,000.00	232,000.00	0.00	232,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	232,000.00	232,000.00	0.00	232,000.00
23	CAPITAL EXPENDITURE	0.00	24,002,558,912.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	24,002,558,912.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	24,002,558,912.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	24,002,558,912.00	0.00	0.00

011100100100 Office of the Executive Governor					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,674,369,832.70	9,384,755,419.69	13,310,023,708.16	13,310,023,708.16
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	6,959,322,832.70	5,602,943,474.69	9,310,023,708.16	9,310,023,708.16
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,959,322,832.70	5,602,943,474.69	9,310,023,708.16	9,310,023,708.16
7013	GENERAL SERVICES	3,715,047,000.00	3,781,811,945.00	4,000,000,000.00	4,000,000,000.00
70133	OTHER GENERAL SERVICES	3,715,047,000.00	3,781,811,945.00	4,000,000,000.00	4,000,000,000.00

011100100200 Office of the Deputy Governor					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,375,788,604.00	1,459,417,230.94	2,619,525,374.88	2,619,525,374.88
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	2,375,788,604.00	1,459,417,230.94	2,619,525,374.88	2,619,525,374.88
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,375,788,604.00	1,459,417,230.94	2,619,525,374.88	2,619,525,374.88
704	ECONOMIC AFFAIRS	830,000,000.00	0.00	885,000,000.00	885,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	830,000,000.00	0.00	885,000,000.00	885,000,000.00
70421	AGRICULTURE	830,000,000.00	0.00	885,000,000.00	885,000,000.00

011100300100 Taraba State Boundary Commission					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,202,254.35	3,217,289.90	5,284,935.04	5,284,935.04
7013	GENERAL SERVICES	3,202,254.35	3,217,289.90	5,284,935.04	5,284,935.04
70133	OTHER GENERAL SERVICES	3,202,254.35	3,217,289.90	5,284,935.04	5,284,935.04
706	HOUSING AND COMMUNITY AMMENITIES	27,651,000.00	6,000,000.00	75,634,910.51	75,634,910.51
7062	COMMUNITY DEVELOPMENT	27,651,000.00	6,000,000.00	75,634,910.51	75,634,910.51
70621	COMMUNITY DEVELOPMENT	27,651,000.00	6,000,000.00	75,634,910.51	75,634,910.51

011100500100 SDGs Project Support Unit					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	25,500,000.00	0.00	18,900,000.00	18,900,000.00
7013	GENERAL SERVICES	25,500,000.00	0.00	18,900,000.00	18,900,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	25,500,000.00	0.00	18,900,000.00	18,900,000.00

011100800100 State Emergency Management Agency					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget

704	ECONOMIC AFFAIRS	16,000,000.00	0.00	0.00	0.00
7045	TRANSPORT	16,000,000.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	16,000,000.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	52,600,000.00	0.00	224,000,000.00	224,000,000.00
7109	SOCIAL PROTECTION N.E.C.	52,600,000.00	0.00	224,000,000.00	224,000,000.00
71091	SOCIAL PROTECTION N.E.C.	52,600,000.00	0.00	224,000,000.00	224,000,000.00

011101000100	Bureau of Public Procurement (Due Process)				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	170,197,684.25	50,326,690.02	297,627,291.02	297,627,291.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	31,900,000.00	0.00	142,000,000.00	142,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	31,900,000.00	0.00	142,000,000.00	142,000,000.00
7013	GENERAL SERVICES	138,297,684.25	50,326,690.02	155,627,291.02	155,627,291.02
70133	OTHER GENERAL SERVICES	138,297,684.25	50,326,690.02	155,627,291.02	155,627,291.02
706	HOUSING AND COMMUNITY AMMENITIES	12,100,000.00	0.00	260,000,000.00	260,000,000.00
7061	HOUSING DEVELOPMENT	12,100,000.00	0.00	260,000,000.00	260,000,000.00
70611	HOUSING DEVELOPMENT	12,100,000.00	0.00	260,000,000.00	260,000,000.00
709	EDUCATION	17,603,500.00	0.00	0.00	0.00
7097	R & D EDUCATION	17,603,500.00	0.00	0.00	0.00
70971	R & D EDUCATION	17,603,500.00	0.00	0.00	0.00

011103300100	Taraba State Aids Control Agency				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,200,000.00	0.00	46,000,000.00	46,000,000.00
7061	HOUSING DEVELOPMENT	4,200,000.00	0.00	46,000,000.00	46,000,000.00
70611	HOUSING DEVELOPMENT	4,200,000.00	0.00	46,000,000.00	46,000,000.00
707	HEALTH	224,750,412.00	2,043,450.00	358,991,305.00	358,991,305.00
7074	PUBLIC HEALTH SERVICES	224,750,412.00	2,043,450.00	358,991,305.00	358,991,305.00
70741	PUBLIC HEALTH SERVICES	224,750,412.00	2,043,450.00	358,991,305.00	358,991,305.00
710	SOCIAL PROTECTION	5,330,408.70	3,191,684.31	5,242,873.44	5,242,873.44
7102	OLD AGE	5,330,408.70	3,191,684.31	5,242,873.44	5,242,873.44
71021	OLD AGE	5,330,408.70	3,191,684.31	5,242,873.44	5,242,873.44

011103500100	Taraba State Pension Board				
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Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	0.00	0.00	7,250,000.00	7,250,000.00
7097	R & D EDUCATION	0.00	0.00	7,250,000.00	7,250,000.00
70971	R & D EDUCATION	0.00	0.00	7,250,000.00	7,250,000.00
710	SOCIAL PROTECTION	12,969,349,637.85	3,039,827,958.32	16,024,601,071.36	16,024,601,071.36
7102	OLD AGE	12,969,349,637.85	3,039,827,958.32	16,024,601,071.36	16,024,601,071.36
71021	OLD AGE	12,969,349,637.85	3,039,827,958.32	16,024,601,071.36	16,024,601,071.36

011103700100 Muslim Pilgrims Welfare Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	526,794,081.45	211,955,260.07	618,526,779.77	618,526,779.77
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	526,794,081.45	211,955,260.07	618,526,779.77	618,526,779.77
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	526,794,081.45	211,955,260.07	618,526,779.77	618,526,779.77

011103800100 Christian Pilgrims Welfare Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	522,634,488.91	14,192,503.94	617,171,147.09	617,171,147.09
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	522,634,488.91	14,192,503.94	617,171,147.09	617,171,147.09
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	522,634,488.91	14,192,503.94	617,171,147.09	617,171,147.09

011118600100 NEPAD Taraba Coordinating Unit					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	35,221,404.60	0.00	35,221,404.60	35,221,404.60
7013	GENERAL SERVICES	35,221,404.60	0.00	35,221,404.60	35,221,404.60
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,070,773.00	0.00	4,070,773.00	4,070,773.00
70133	OTHER GENERAL SERVICES	31,150,631.60	0.00	31,150,631.60	31,150,631.60
706	HOUSING AND COMMUNITY AMMENITIES	4,900,000.00	0.00	4,900,000.00	4,900,000.00
7061	HOUSING DEVELOPMENT	4,900,000.00	0.00	4,900,000.00	4,900,000.00
70611	HOUSING DEVELOPMENT	4,900,000.00	0.00	4,900,000.00	4,900,000.00

011118700100 Council for Inter-Religious Affairs					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	67,447,000.00	15,355,000.00	54,815,000.00	54,815,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	67,447,000.00	15,355,000.00	54,815,000.00	54,815,000.00

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	67,447,000.00	15,355,000.00	54,815,000.00	54,815,000.00
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011118800100 State Advisory Council on Prerogative of Mercy					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	15,833,500.00	0.00	15,833,500.00	15,833,500.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	15,833,500.00	0.00	15,833,500.00	15,833,500.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	15,833,500.00	0.00	15,833,500.00	15,833,500.00

011119000100 Taraba Geographic Information Systems					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	34,259,484.80	25,021,613.92	190,230,792.08	190,230,792.08
7061	HOUSING DEVELOPMENT	34,259,484.80	25,021,613.92	190,230,792.08	190,230,792.08
70611	HOUSING DEVELOPMENT	34,259,484.80	25,021,613.92	190,230,792.08	190,230,792.08

011119100100 Bureau for Land and Survey					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,222,194,641.64	344,243,686.55	1,611,215,178.68	1,611,215,178.68
7061	HOUSING DEVELOPMENT	1,222,194,641.64	344,243,686.55	1,611,215,178.68	1,611,215,178.68
70611	HOUSING DEVELOPMENT	1,222,194,641.64	344,243,686.55	1,611,215,178.68	1,611,215,178.68

011200300100 Taraba State House of Assembly					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	7,058,078,489.65	1,338,559,846.65	8,912,817,196.56	8,912,817,196.56
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	7,058,078,489.65	1,338,559,846.65	8,912,817,196.56	8,912,817,196.56
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,058,078,489.65	1,338,559,846.65	8,912,817,196.56	8,912,817,196.56
704	ECONOMIC AFFAIRS	113,454,835.00	0.00	0.00	0.00
7045	TRANSPORT	113,454,835.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	113,454,835.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	15,890,000.00	0.00	20,000,000.00	20,000,000.00
7061	HOUSING DEVELOPMENT	15,890,000.00	0.00	20,000,000.00	20,000,000.00
70611	HOUSING DEVELOPMENT	15,890,000.00	0.00	20,000,000.00	20,000,000.00
709	EDUCATION	137,807,990.00	0.00	458,000,000.00	458,000,000.00
7097	R & D EDUCATION	137,807,990.00	0.00	458,000,000.00	458,000,000.00
70971	R & D EDUCATION	137,807,990.00	0.00	458,000,000.00	458,000,000.00

011200400100 House of Assembly Service Commission					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	49,400,000.00	9,000,000.00	66,850,000.00	66,850,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	49,400,000.00	9,000,000.00	66,850,000.00	66,850,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	49,400,000.00	9,000,000.00	66,850,000.00	66,850,000.00
709	EDUCATION	20,000,000.00	0.00	20,000,000.00	20,000,000.00
7097	R & D EDUCATION	20,000,000.00	0.00	20,000,000.00	20,000,000.00
70971	R & D EDUCATION	20,000,000.00	0.00	20,000,000.00	20,000,000.00

012300100100 Ministry of Information & Re - Orientation					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	2,000,000.00	0.00	5,000,000.00	5,000,000.00
7045	TRANSPORT	2,000,000.00	0.00	5,000,000.00	5,000,000.00
70451	ROAD TRANSPORT	2,000,000.00	0.00	5,000,000.00	5,000,000.00
708	RECREATION, CULTURE AND RELIGION	237,642,134.73	42,612,841.62	1,644,755,558.53	1,644,755,558.53
7083	BROADCASTING AND PUBLISHING SERVICES	237,642,134.73	42,612,841.62	1,644,755,558.53	1,644,755,558.53
70831	BROADCASTING AND PUBLISHING SERVICES	237,642,134.73	42,612,841.62	1,644,755,558.53	1,644,755,558.53

012300300100 Taraba Television Corporation (TTV)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	278,581,408.70	150,897,320.42	598,748,448.61	598,748,448.61
7083	BROADCASTING AND PUBLISHING SERVICES	278,581,408.70	150,897,320.42	598,748,448.61	598,748,448.61
70831	BROADCASTING AND PUBLISHING SERVICES	278,581,408.70	150,897,320.42	598,748,448.61	598,748,448.61

012300400100 Taraba State Broadcasting Service					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	365,543,712.05	163,228,594.67	392,425,454.66	392,425,454.66
7083	BROADCASTING AND PUBLISHING SERVICES	365,543,712.05	163,228,594.67	392,425,454.66	392,425,454.66
70831	BROADCASTING AND PUBLISHING SERVICES	365,543,712.05	163,228,594.67	392,425,454.66	392,425,454.66

012301300100 Government Printing Press					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	27,779,045.90	16,643,353.09	29,797,789.13	29,797,789.13

7083	BROADCASTING AND PUBLISHING SERVICES	27,779,045.90	16,643,353.09	29,797,789.13	29,797,789.13
70831	BROADCASTING AND PUBLISHING SERVICES	27,779,045.90	16,643,353.09	29,797,789.13	29,797,789.13

012500100100	Office of the Head of Service (Career Management)				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,191,290,440.90	5,191,525,467.16	1,287,502,881.67	1,287,502,881.67
7013	GENERAL SERVICES	1,191,290,440.90	5,191,525,467.16	1,287,502,881.67	1,287,502,881.67
70131	GENERAL PERSONNEL SERVICES	1,191,290,440.90	5,191,525,467.16	1,287,502,881.67	1,287,502,881.67
704	ECONOMIC AFFAIRS	300,000,000.00	0.00	300,000,000.00	300,000,000.00
7045	TRANSPORT	300,000,000.00	0.00	300,000,000.00	300,000,000.00
70451	ROAD TRANSPORT	300,000,000.00	0.00	300,000,000.00	300,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	700,000,000.00	0.00	909,179,341.94	909,179,341.94
7061	HOUSING DEVELOPMENT	700,000,000.00	0.00	909,179,341.94	909,179,341.94
70611	HOUSING DEVELOPMENT	700,000,000.00	0.00	909,179,341.94	909,179,341.94

012500500100	Office of the Head of Service (Establishment & Records)				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	530,249,101.25	417,266,835.53	720,259,514.72	720,259,514.72
7013	GENERAL SERVICES	530,249,101.25	417,266,835.53	720,259,514.72	720,259,514.72
70131	GENERAL PERSONNEL SERVICES	530,249,101.25	417,266,835.53	720,259,514.72	720,259,514.72

012500600100	Office of the Head of Service (Manpower Development)				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	30,000,000.00	0.00	30,000,000.00	30,000,000.00
7013	GENERAL SERVICES	30,000,000.00	0.00	30,000,000.00	30,000,000.00
70131	GENERAL PERSONNEL SERVICES	30,000,000.00	0.00	30,000,000.00	30,000,000.00
709	EDUCATION	49,999,999.00	0.00	1,333,543,644.60	1,333,543,644.60
7097	R & D EDUCATION	49,999,999.00	0.00	1,333,543,644.60	1,333,543,644.60
70971	R & D EDUCATION	49,999,999.00	0.00	1,333,543,644.60	1,333,543,644.60

012500700100	Office of the Head of Service (Common Services, IPPS/ICT)				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	27,768,029.67	13,584,153.71	52,364,510.04	52,364,510.04
7013	GENERAL SERVICES	27,768,029.67	13,584,153.71	31,967,963.04	31,967,963.04

70131	GENERAL PERSONNEL SERVICES	27,768,029.67	13,584,153.71	31,967,963.04	31,967,963.04
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT	0.00	0.00	20,396,547.00	20,396,547.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT	0.00	0.00	20,396,547.00	20,396,547.00

014000100100 Office of the Auditor General (State)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	231,379,370.05	78,926,342.72	307,204,697.84	307,204,697.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	231,379,370.05	78,926,342.72	307,204,697.84	307,204,697.84
70112	FINANCIAL AND FISCAL AFFAIRS	231,379,370.05	78,926,342.72	307,204,697.84	307,204,697.84
706	HOUSING AND COMMUNITY AMMENITIES	16,249,440.00	0.00	38,249,440.00	38,249,440.00
7061	HOUSING DEVELOPMENT	16,249,440.00	0.00	38,249,440.00	38,249,440.00
70611	HOUSING DEVELOPMENT	16,249,440.00	0.00	38,249,440.00	38,249,440.00

014000200100 Office of the Auditor General (Local Govt. Areas)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	71,651,153.10	41,508,327.28	127,137,713.72	127,137,713.72
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	63,727,178.10	35,565,346.30	118,262,861.72	118,262,861.72
70112	FINANCIAL AND FISCAL AFFAIRS	63,727,178.10	35,565,346.30	118,262,861.72	118,262,861.72
7013	GENERAL SERVICES	7,923,975.00	5,942,980.98	8,874,852.00	8,874,852.00
70131	GENERAL PERSONNEL SERVICES	7,923,975.00	5,942,980.98	8,874,852.00	8,874,852.00
706	HOUSING AND COMMUNITY AMMENITIES	35,000,000.00	0.00	35,000,000.00	35,000,000.00
7061	HOUSING DEVELOPMENT	35,000,000.00	0.00	35,000,000.00	35,000,000.00
70611	HOUSING DEVELOPMENT	35,000,000.00	0.00	35,000,000.00	35,000,000.00
709	EDUCATION	0.00	0.00	140,000,000.00	140,000,000.00
7097	R & D EDUCATION	0.00	0.00	140,000,000.00	140,000,000.00
70971	R & D EDUCATION	0.00	0.00	140,000,000.00	140,000,000.00

014700100100 Civil Service Commission (CSC)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	175,261,401.80	94,407,226.63	216,511,244.84	216,511,244.84
7013	GENERAL SERVICES	175,261,401.80	94,407,226.63	216,511,244.84	216,511,244.84
70131	GENERAL PERSONNEL SERVICES	175,261,401.80	94,407,226.63	216,511,244.84	216,511,244.84
706	HOUSING AND COMMUNITY AMMENITIES	118,479,115.00	0.00	112,750,000.00	112,750,000.00
7061	HOUSING DEVELOPMENT	118,479,115.00	0.00	112,750,000.00	112,750,000.00

70611	HOUSING DEVELOPMENT	118,479,115.00	0.00	112,750,000.00	112,750,000.00
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014800100100 State Independent Electoral Commission (SIEC)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,799,726,673.25	510,217,605.81	986,797,766.24	986,797,766.24
7016	GENERAL PUBLIC SERVICES N.E.C.	1,799,726,673.25	510,217,605.81	986,797,766.24	986,797,766.24
70161	GENERAL PUBLIC SERVICES N.E.C.	1,799,726,673.25	510,217,605.81	986,797,766.24	986,797,766.24

014900100100 Local Government Service Commission (LGSC)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	17,099,470.00	4,202,487.52	14,581,952.80	14,581,952.80
7013	GENERAL SERVICES	17,099,470.00	4,202,487.52	14,581,952.80	14,581,952.80
70131	GENERAL PERSONNEL SERVICES	17,099,470.00	4,202,487.52	14,581,952.80	14,581,952.80
709	EDUCATION	184,000,000.00	49,652,743.00	185,000,000.00	185,000,000.00
7097	R & D EDUCATION	184,000,000.00	49,652,743.00	185,000,000.00	185,000,000.00
70971	R & D EDUCATION	184,000,000.00	49,652,743.00	185,000,000.00	185,000,000.00

014900200100 Local Government Staff Pension Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	5,373,124,353.25	305,000,000.00	396,400,000.00	396,400,000.00
7102	OLD AGE	5,373,124,353.25	305,000,000.00	396,400,000.00	396,400,000.00
71021	OLD AGE	5,373,124,353.25	305,000,000.00	396,400,000.00	396,400,000.00

016100100100 Office of the SGS - General Services					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	4,322,191,212.00	2,069,486,236.01	4,713,371,979.06	4,713,371,979.06
7013	GENERAL SERVICES	4,322,191,212.00	2,069,486,236.01	4,713,371,979.06	4,713,371,979.06
70133	OTHER GENERAL SERVICES	4,322,191,212.00	2,069,486,236.01	4,713,371,979.06	4,713,371,979.06
706	HOUSING AND COMMUNITY AMMENITIES	500,000,000.00	508,662,262.73	290,000,000.00	290,000,000.00
7061	HOUSING DEVELOPMENT	500,000,000.00	508,662,262.73	290,000,000.00	290,000,000.00
70611	HOUSING DEVELOPMENT	500,000,000.00	508,662,262.73	290,000,000.00	290,000,000.00

016100200100 Office of the SGS - Political Affairs					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	985,214,630.90	716,076,964.27	2,261,716,529.76	2,261,716,529.76
7013	GENERAL SERVICES	985,214,630.90	716,076,964.27	2,261,716,529.76	2,261,716,529.76
70133	OTHER GENERAL SERVICES	985,214,630.90	716,076,964.27	2,261,716,529.76	2,261,716,529.76
710	SOCIAL PROTECTION	90,450,000.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	90,450,000.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	90,450,000.00	0.00	0.00	0.00

016100300100	Office of the SGS - Home Affairs & Special Services				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	9,434,007,171.75	1,714,870,483.97	8,915,439,460.59	8,915,439,460.59
7013	GENERAL SERVICES	9,434,007,171.75	1,714,870,483.97	8,915,439,460.59	8,915,439,460.59
70133	OTHER GENERAL SERVICES	9,434,007,171.75	1,714,870,483.97	8,915,439,460.59	8,915,439,460.59

016100400100	Office of the SGS - Cabinet Affairs				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	131,900,000.00	131,900,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	131,900,000.00	131,900,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	131,900,000.00	131,900,000.00

016100500100	Public Complaint and Anti - Corruption Commission				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	80,000,000.00	0.00	80,000,000.00	80,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	80,000,000.00	0.00	80,000,000.00	80,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	80,000,000.00	0.00	80,000,000.00	80,000,000.00

016500100100	Ministry of Special Duties & Social Services				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	430,024,963.00	171,935,000.00	324,390,000.00	324,390,000.00
7013	GENERAL SERVICES	430,024,963.00	171,935,000.00	324,390,000.00	324,390,000.00
70133	OTHER GENERAL SERVICES	430,024,963.00	171,935,000.00	324,390,000.00	324,390,000.00
704	ECONOMIC AFFAIRS	40,000,000.00	0.00	35,000,000.00	35,000,000.00
7045	TRANSPORT	40,000,000.00	0.00	35,000,000.00	35,000,000.00
70451	ROAD TRANSPORT	40,000,000.00	0.00	35,000,000.00	35,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	20,000,000.00	0.00	29,138,116.00	29,138,116.00

7061	HOUSING DEVELOPMENT	20,000,000.00	0.00	29,138,116.00	29,138,116.00
70611	HOUSING DEVELOPMENT	20,000,000.00	0.00	29,138,116.00	29,138,116.00
709	EDUCATION	450,000,000.00	0.00	50,000,000.00	50,000,000.00
7097	R & D EDUCATION	450,000,000.00	0.00	50,000,000.00	50,000,000.00
70971	R & D EDUCATION	450,000,000.00	0.00	50,000,000.00	50,000,000.00
710	SOCIAL PROTECTION	146,200,000.00	1,600,000.00	83,653,950.08	83,653,950.08
7105	UNEMPLOYMENT	136,000,000.00	0.00	30,000,000.00	30,000,000.00
71051	UNEMPLOYMENT	136,000,000.00	0.00	30,000,000.00	30,000,000.00
7109	SOCIAL PROTECTION N.E.C.	10,200,000.00	1,600,000.00	53,653,950.08	53,653,950.08
71091	SOCIAL PROTECTION N.E.C.	10,200,000.00	1,600,000.00	53,653,950.08	53,653,950.08

016600100100	Ministry of Poverty Alleviation				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	700,000,000.00	26,968,571.00	800,000,000.00	800,000,000.00
7097	R & D EDUCATION	700,000,000.00	26,968,571.00	800,000,000.00	800,000,000.00
70971	R & D EDUCATION	700,000,000.00	26,968,571.00	800,000,000.00	800,000,000.00
710	SOCIAL PROTECTION	609,289,363.00	795,057,487.26	1,597,442,552.96	1,597,442,552.96
7105	UNEMPLOYMENT	576,340,000.00	776,091,277.50	1,566,287,392.00	1,566,287,392.00
71051	UNEMPLOYMENT	576,340,000.00	776,091,277.50	1,566,287,392.00	1,566,287,392.00
7109	SOCIAL PROTECTION N.E.C.	32,949,363.00	18,966,209.76	31,155,160.96	31,155,160.96
71091	SOCIAL PROTECTION N.E.C.	32,949,363.00	18,966,209.76	31,155,160.96	31,155,160.96

021500100100	Min. of Agriculture & Food Security				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	24,206,005,131.95	2,701,004,797.53	11,541,410,866.62	11,541,410,866.62
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	24,030,350,092.95	2,603,269,797.53	11,470,832,786.12	11,470,832,786.12
70421	AGRICULTURE	24,030,350,092.95	2,603,269,797.53	11,470,832,786.12	11,470,832,786.12
7045	TRANSPORT	154,815,646.00	97,735,000.00	70,578,080.50	70,578,080.50
70451	ROAD TRANSPORT	154,815,646.00	97,735,000.00	70,578,080.50	70,578,080.50
7047	OTHER INDUSTRIES	20,839,393.00	0.00	0.00	0.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,839,393.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	30,633,400.36	30,633,400.36
7061	HOUSING DEVELOPMENT	0.00	0.00	30,633,400.36	30,633,400.36
70611	HOUSING DEVELOPMENT	0.00	0.00	30,633,400.36	30,633,400.36

021502100100 College of Agriculture, Jalingo					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	860,911,628.00	0.00	641,807,638.46	641,807,638.46
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	31,171,944.00	31,171,944.00
70421	AGRICULTURE	0.00	0.00	31,171,944.00	31,171,944.00
7045	TRANSPORT	860,911,628.00	0.00	610,635,694.46	610,635,694.46
70451	ROAD TRANSPORT	860,911,628.00	0.00	610,635,694.46	610,635,694.46
706	HOUSING AND COMMUNITY AMMENITIES	422,666,182.00	7,100,000.00	418,431,182.29	418,431,182.29
7061	HOUSING DEVELOPMENT	422,666,182.00	7,100,000.00	418,431,182.29	418,431,182.29
70611	HOUSING DEVELOPMENT	422,666,182.00	7,100,000.00	418,431,182.29	418,431,182.29
709	EDUCATION	1,246,242,043.00	778,472,225.25	1,318,338,149.41	1,318,338,149.41
7094	TERTIARY EDUCATION	1,246,242,043.00	778,472,225.25	1,318,338,149.41	1,318,338,149.41
70941	FIRST STAGE OF TERTIARY EDUCATION	1,246,242,043.00	778,472,225.25	1,318,338,149.41	1,318,338,149.41

021510200100 Taraba Agricultural Devt. Project (TADP)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	7,350,000.00	0.00	7,350,000.00	7,350,000.00
7013	GENERAL SERVICES	7,350,000.00	0.00	7,350,000.00	7,350,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,350,000.00	0.00	7,350,000.00	7,350,000.00
704	ECONOMIC AFFAIRS	362,992,459.05	146,168,192.12	386,020,916.64	386,020,916.64
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	362,992,459.05	146,168,192.12	386,020,916.64	386,020,916.64
70421	AGRICULTURE	362,992,459.05	146,168,192.12	386,020,916.64	386,020,916.64

021510300100 Tractor Hiring Unit (THU)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	447,714,800.35	55,546,328.94	394,599,952.76	394,599,952.76
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	447,714,800.35	55,546,328.94	394,599,952.76	394,599,952.76
70421	AGRICULTURE	447,714,800.35	55,546,328.94	394,599,952.76	394,599,952.76
706	HOUSING AND COMMUNITY AMMENITIES	28,000,000.00	0.00	48,000,000.00	48,000,000.00
7061	HOUSING DEVELOPMENT	28,000,000.00	0.00	48,000,000.00	48,000,000.00
70611	HOUSING DEVELOPMENT	28,000,000.00	0.00	48,000,000.00	48,000,000.00

021510512100 IFAD - VCD Project Support Unit					
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Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	240,904,000.00	485,069,689.48	1,703,569,474.50	1,703,569,474.50
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	240,904,000.00	485,069,689.48	1,703,569,474.50	1,703,569,474.50
70421	AGRICULTURE	240,904,000.00	485,069,689.48	1,703,569,474.50	1,703,569,474.50

021511000100 Taraba Agricultural Produce Marketing Agency					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	208,000,000.00	750,000.00	634,627,500.00	634,627,500.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	208,000,000.00	750,000.00	634,627,500.00	634,627,500.00
70421	AGRICULTURE	208,000,000.00	750,000.00	634,627,500.00	634,627,500.00

021511500100 FADAMA CARES Project Support Unit					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	593,500,000.00	257,467,200.00	1,737,773,000.00	1,737,773,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	593,500,000.00	257,467,200.00	1,737,773,000.00	1,737,773,000.00
70421	AGRICULTURE	593,500,000.00	257,467,200.00	1,737,773,000.00	1,737,773,000.00

022000100100 Ministry of Finance, Budget & Economic Planning					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	8,062,888,496.30	181,760,175.00	7,765,768,002.42	7,765,768,002.42
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	4,281,628,255.40	52,362,633.75	3,453,700,257.00	3,453,700,257.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,281,628,255.40	52,362,633.75	3,453,700,257.00	3,453,700,257.00
7013	GENERAL SERVICES	3,781,260,240.90	129,397,541.25	4,312,067,745.42	4,312,067,745.42
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,781,260,240.90	129,397,541.25	4,312,067,745.42	4,312,067,745.42
704	ECONOMIC AFFAIRS	16,600,000,000.00	10,895,216,679.55	4,160,000,000.40	4,160,000,000.40
7045	TRANSPORT	16,600,000,000.00	10,895,216,679.55	4,160,000,000.40	4,160,000,000.40
70451	ROAD TRANSPORT	16,600,000,000.00	10,895,216,679.55	4,160,000,000.40	4,160,000,000.40
706	HOUSING AND COMMUNITY AMMENITIES	450,000,000.00	0.00	300,000,000.00	300,000,000.00
7061	HOUSING DEVELOPMENT	450,000,000.00	0.00	300,000,000.00	300,000,000.00
70611	HOUSING DEVELOPMENT	450,000,000.00	0.00	300,000,000.00	300,000,000.00

022000200100 Debt Management Office					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	5,100,000.00	0.00	5,100,000.00	5,100,000.00

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	5,100,000.00	0.00	5,100,000.00	5,100,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,100,000.00	0.00	5,100,000.00	5,100,000.00

022000700100	Office of the Accountant General				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	25,217,475,030.89	11,915,596,888.03	19,048,990,666.65	19,048,990,666.65
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	1,956,612,287.95	581,948,505.99	3,088,356,044.23	3,088,356,044.23
70112	FINANCIAL AND FISCAL AFFAIRS	1,956,612,287.95	581,948,505.99	3,088,356,044.23	3,088,356,044.23
7017	PUBLIC DEBT TRANSACTIONS	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42
70171	PUBLIC DEBT TRANSACTIONS	23,260,862,742.94	11,333,648,382.04	15,960,634,622.42	15,960,634,622.42

022000800100	Taraba State Internal Revenue Service				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	947,960,803.10	612,125,631.92	1,572,629,280.80	1,572,629,280.80
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	947,960,803.10	612,125,631.92	1,572,629,280.80	1,572,629,280.80
70112	FINANCIAL AND FISCAL AFFAIRS	947,960,803.10	612,125,631.92	1,572,629,280.80	1,572,629,280.80
704	ECONOMIC AFFAIRS	60,500,000.00	51,400,000.00	20,000,000.00	20,000,000.00
7045	TRANSPORT	60,500,000.00	51,400,000.00	20,000,000.00	20,000,000.00
70451	ROAD TRANSPORT	60,500,000.00	51,400,000.00	20,000,000.00	20,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	65,400,000.00	0.00	70,000,000.00	70,000,000.00
7061	HOUSING DEVELOPMENT	65,400,000.00	0.00	70,000,000.00	70,000,000.00
70611	HOUSING DEVELOPMENT	65,400,000.00	0.00	70,000,000.00	70,000,000.00

022001200100	Community & Social Development Agency				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	300,000,000.00	300,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISC	0.00	0.00	300,000,000.00	300,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	300,000,000.00	300,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	58,543,913.00	0.00	20,000,000.00	20,000,000.00
7062	COMMUNITY DEVELOPMENT	58,543,913.00	0.00	20,000,000.00	20,000,000.00
70621	COMMUNITY DEVELOPMENT	58,543,913.00	0.00	20,000,000.00	20,000,000.00

022200100100	Ministry of Commerce, Trade & Industry				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget

704	ECONOMIC AFFAIRS	952,037,733.86	53,254,863.54	8,742,472,988.80	8,742,472,988.80
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	952,037,733.86	53,254,863.54	8,742,472,988.80	8,742,472,988.80
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	952,037,733.86	53,254,863.54	8,742,472,988.80	8,742,472,988.80

022205100100	Agency for Small & Medium Scale Enterprises				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	8,813,578.00	0.00	50,000,000.00	50,000,000.00
7013	GENERAL SERVICES	8,813,578.00	0.00	50,000,000.00	50,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	8,813,578.00	0.00	50,000,000.00	50,000,000.00
704	ECONOMIC AFFAIRS	60,290,147.00	0.00	70,355,881.00	70,355,881.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	60,290,147.00	0.00	70,355,881.00	70,355,881.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	60,290,147.00	0.00	70,355,881.00	70,355,881.00
709	EDUCATION	17,430,220.00	0.00	107,000,000.00	107,000,000.00
7097	R & D EDUCATION	17,430,220.00	0.00	107,000,000.00	107,000,000.00
70971	R & D EDUCATION	17,430,220.00	0.00	107,000,000.00	107,000,000.00

022800100100	Ministry of Science & Technology				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	692,521,454.60	33,262,915.28	1,749,554,000.00	1,749,554,000.00
7097	R & D EDUCATION	29,921,454.60	25,862,915.28	66,528,000.00	66,528,000.00
70971	R & D EDUCATION	29,921,454.60	25,862,915.28	66,528,000.00	66,528,000.00
7098	EDUCATION N.E.C.	662,600,000.00	7,400,000.00	1,683,026,000.00	1,683,026,000.00
70981	EDUCATION N.E.C	662,600,000.00	7,400,000.00	1,683,026,000.00	1,683,026,000.00

022900100100	Ministry of Transportation Development				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,698,782,648.00	1,413,514,090.23	5,173,094,988.55	5,173,094,988.55
7045	TRANSPORT	1,698,782,648.00	1,413,514,090.23	5,173,094,988.55	5,173,094,988.55
70451	ROAD TRANSPORT	668,782,648.00	78,074,844.37	1,973,094,988.55	1,973,094,988.55
70454	AIR TRANSPORT	1,030,000,000.00	1,335,439,245.86	3,200,000,000.00	3,200,000,000.00

022905600100	Taraba Commercial Motorcycle & Monitoring Agency				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	30,759,208.50	0.00	15,898,790.00	15,898,790.00

7045	TRANSPORT	30,759,208.50	0.00	15,898,790.00	15,898,790.00
70451	ROAD TRANSPORT	30,759,208.50	0.00	15,898,790.00	15,898,790.00
706	HOUSING AND COMMUNITY AMMENITIES	38,000,000.00	0.00	11,101,210.00	11,101,210.00
7061	HOUSING DEVELOPMENT	38,000,000.00	0.00	11,101,210.00	11,101,210.00
70611	HOUSING DEVELOPMENT	38,000,000.00	0.00	11,101,210.00	11,101,210.00

022905300100	Taraba State Transport Corporation				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,170,636,727.20	35,621,124.36	734,742,844.60	734,742,844.60
7045	TRANSPORT	1,170,636,727.20	35,621,124.36	734,742,844.60	734,742,844.60
70451	ROAD TRANSPORT	1,170,636,727.20	35,621,124.36	734,742,844.60	734,742,844.60

023100100100	Ministry of Energy and Economic Development				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	2,615,981,976.80	44,986,116.40	19,784,500,977.70	19,784,500,977.70
7043	FUEL AND ENERGY	2,615,981,976.80	44,986,116.40	19,784,500,977.70	19,784,500,977.70
70435	ELECTRICITY	2,615,981,976.80	44,986,116.40	19,784,500,977.70	19,784,500,977.70

023100300100	Rural Electrification Agency (REA)				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	95,848,181.45	64,421,533.45	144,183,827.17	144,183,827.17
7043	FUEL AND ENERGY	95,848,181.45	64,421,533.45	144,183,827.17	144,183,827.17
70435	ELECTRICITY	95,848,181.45	64,421,533.45	144,183,827.17	144,183,827.17

023400100100	Ministry of Works & Infrastructural Development				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	39,522,389,543.55	16,556,995,823.35	23,637,854,898.64	23,637,854,898.64
7044	MINING, MANUFACTURING, AND CONSTRUCTION	39,405,077,362.75	16,482,134,541.19	23,514,882,766.00	23,514,882,766.00
70443	CONSTRUCTION	39,405,077,362.75	16,482,134,541.19	23,514,882,766.00	23,514,882,766.00
7045	TRANSPORT	117,312,180.80	74,861,282.16	122,972,132.64	122,972,132.64
70451	ROAD TRANSPORT	117,312,180.80	74,861,282.16	122,972,132.64	122,972,132.64
706	HOUSING AND COMMUNITY AMMENITIES	107,429,170.85	55,357,701.10	90,934,260.48	90,934,260.48
7061	HOUSING DEVELOPMENT	107,429,170.85	55,357,701.10	90,934,260.48	90,934,260.48
70611	HOUSING DEVELOPMENT	107,429,170.85	55,357,701.10	90,934,260.48	90,934,260.48

023400400100 Taraba Road Construction & Maintenance Agency					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	331,759,751.40	158,769,959.78	355,531,696.41	355,531,696.41
7045	TRANSPORT	113,525,120.40	54,228,645.26	120,514,318.40	120,514,318.40
70451	ROAD TRANSPORT	113,525,120.40	54,228,645.26	120,514,318.40	120,514,318.40
7047	OTHER INDUSTRIES	218,234,631.00	104,541,314.52	235,017,378.01	235,017,378.01
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	218,234,631.00	104,541,314.52	235,017,378.01	235,017,378.01

023405700100 Taraba State Crushing & Asphalt Plant					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	717,595,261.85	604,121,164.33	719,911,397.64	719,911,397.64
7045	TRANSPORT	207,378,164.85	173,325,777.03	215,694,300.64	215,694,300.64
70451	ROAD TRANSPORT	207,378,164.85	173,325,777.03	215,694,300.64	215,694,300.64
7047	OTHER INDUSTRIES	510,217,097.00	430,795,387.30	504,217,097.00	504,217,097.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	510,217,097.00	430,795,387.30	504,217,097.00	504,217,097.00

023600100100 Ministry of Heritage & Ecotourism					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	60,500,000.00	0.00	95,985,700.00	95,985,700.00
7061	HOUSING DEVELOPMENT	60,500,000.00	0.00	95,985,700.00	95,985,700.00
70611	HOUSING DEVELOPMENT	60,500,000.00	0.00	95,985,700.00	95,985,700.00
708	RECREATION, CULTURE AND RELIGION	613,997,310.42	16,747,004.84	544,727,840.48	544,727,840.48
7082	CULTURAL SERVICES	613,997,310.42	16,747,004.84	544,727,840.48	544,727,840.48
70821	CULTURAL SERVICES	613,997,310.42	16,747,004.84	544,727,840.48	544,727,840.48

023600400100 Taraba State Arts Council					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	29,799,600.00	0.00	30,000,000.00	30,000,000.00
7061	HOUSING DEVELOPMENT	29,799,600.00	0.00	30,000,000.00	30,000,000.00
70611	HOUSING DEVELOPMENT	29,799,600.00	0.00	30,000,000.00	30,000,000.00
708	RECREATION, CULTURE AND RELIGION	149,331,113.25	60,428,502.77	229,495,030.63	229,495,030.63
7082	CULTURAL SERVICES	149,331,113.25	60,428,502.77	229,495,030.63	229,495,030.63
70821	CULTURAL SERVICES	149,331,113.25	60,428,502.77	229,495,030.63	229,495,030.63

023605200100 Taraba State Tourism Development Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	22,000,000.00	0.00	40,000,000.00	40,000,000.00
7047	OTHER INDUSTRIES	22,000,000.00	0.00	40,000,000.00	40,000,000.00
70473	TOURISM	22,000,000.00	0.00	40,000,000.00	40,000,000.00

025000100100 Fiscal Responsibility Commission					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	70,398,307.75	16,383,363.75	72,087,617.92	72,087,617.92
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	34,000,000.00	8,854,375.75	43,220,000.00	43,220,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	34,000,000.00	8,854,375.75	43,220,000.00	43,220,000.00
7013	GENERAL SERVICES	36,398,307.75	7,528,988.00	28,867,617.92	28,867,617.92
70132	OVERALL PLANNING AND STATISTICAL SERVICES	36,398,307.75	7,528,988.00	28,867,617.92	28,867,617.92
704	ECONOMIC AFFAIRS	15,000,000.00	0.00	0.00	0.00
7045	TRANSPORT	15,000,000.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	15,000,000.00	0.00	0.00	0.00

025200100100 Ministry of Water Management & Aquatic Affairs					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	5,262,192,682.80	1,273,058,751.26	5,903,574,079.24	5,903,574,079.24
7063	WATER SUPPLY	5,262,192,682.80	1,273,058,751.26	5,903,574,079.24	5,903,574,079.24
70631	WATER SUPPLY	5,262,192,682.80	1,273,058,751.26	5,903,574,079.24	5,903,574,079.24

025210200100 Taraba Water and Sewerage Corporation					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	564,250,737.40	100,665,309.00	566,653,384.38	566,653,384.38
7063	WATER SUPPLY	564,250,737.40	100,665,309.00	566,653,384.38	566,653,384.38
70631	WATER SUPPLY	564,250,737.40	100,665,309.00	566,653,384.38	566,653,384.38

025210300100 Rural Water Supply & Sanitation Agency					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	596,936,221.15	59,684,849.63	469,561,385.09	469,561,385.09
7063	WATER SUPPLY	596,936,221.15	59,684,849.63	469,561,385.09	469,561,385.09

70631	WATER SUPPLY	596,936,221.15	59,684,849.63	469,561,385.09	469,561,385.09
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025211200100 Taraba Small Towns Water Supply and Sanitation Agency					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	365,269,419.05	67,119,163.67	635,806,079.88	635,806,079.88
7063	WATER SUPPLY	365,269,419.05	67,119,163.67	635,806,079.88	635,806,079.88
70631	WATER SUPPLY	365,269,419.05	67,119,163.67	635,806,079.88	635,806,079.88

025211300100 Taraba State Agency for Water, Sanitation Services, Regulation and Control					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	85,544,471.00	0.00	100,199,365.00	100,199,365.00
7063	WATER SUPPLY	85,544,471.00	0.00	100,199,365.00	100,199,365.00
70631	WATER SUPPLY	85,544,471.00	0.00	100,199,365.00	100,199,365.00

023300100100 Bureau for Solid Minerals					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	278,093,499.75	37,412,730.25	338,215,267.52	338,215,267.52
7044	MINING, MANUFACTURING, AND CONSTRUCTION	278,093,499.75	37,412,730.25	338,215,267.52	338,215,267.52
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	278,093,499.75	37,412,730.25	338,215,267.52	338,215,267.52

025300100100 Ministry of Rural & Urban Development					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	2,013,852,121.45	116,662,444.29	2,570,047,508.50	2,570,047,508.50
7061	HOUSING DEVELOPMENT	1,878,524,123.00	0.00	2,378,410,000.00	2,378,410,000.00
70611	HOUSING DEVELOPMENT	1,878,524,123.00	0.00	2,378,410,000.00	2,378,410,000.00
7062	COMMUNITY DEVELOPMENT	135,327,998.45	116,662,444.29	191,637,508.50	191,637,508.50
70621	COMMUNITY DEVELOPMENT	135,327,998.45	116,662,444.29	191,637,508.50	191,637,508.50

025300200100 Rural Access & Agricultural Marketing Project					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,203,451,600.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	45,011,000.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	45,011,000.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,158,440,600.00	0.00	0.00	0.00

70421	AGRICULTURE	1,158,440,600.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	106,190,500.00	0.00	106,190,500.00	106,190,500.00
7062	COMMUNITY DEVELOPMENT	106,190,500.00	0.00	106,190,500.00	106,190,500.00
70621	COMMUNITY DEVELOPMENT	106,190,500.00	0.00	106,190,500.00	106,190,500.00

027500100100	Ministry of Digital Economy & Innovation				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,310,000,000.00	0.00	1,241,644,170.00	1,241,644,170.00
7015	R&D GENERAL PUBLIC SERVICES	2,310,000,000.00	0.00	1,241,644,170.00	1,241,644,170.00
70151	R&D GENERAL PUBLIC SERVICES	2,310,000,000.00	0.00	1,241,644,170.00	1,241,644,170.00
703	PUBLIC ORDER AND SAFETY	20,000,000.00	10,965,000.00	50,000,000.00	50,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	20,000,000.00	10,965,000.00	50,000,000.00	50,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	20,000,000.00	10,965,000.00	50,000,000.00	50,000,000.00

031801100100	Judicial Service Commission				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	65,679,767.30	28,704,286.25	72,052,853.28	72,052,853.28
7013	GENERAL SERVICES	65,679,767.30	28,704,286.25	72,052,853.28	72,052,853.28
70131	GENERAL PERSONNEL SERVICES	65,679,767.30	28,704,286.25	72,052,853.28	72,052,853.28

031805100100	High Court of Justice				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	6,126,323,113.95	918,538,881.94	6,500,603,699.08	6,500,603,699.08
7033	LAW COURTS	6,126,323,113.95	918,538,881.94	6,500,603,699.08	6,500,603,699.08
70331	LAW COURTS	6,126,323,113.95	918,538,881.94	6,500,603,699.08	6,500,603,699.08

031805300100	Sharia Court of Appeal				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	956,675,000.00	64,734,265.00	406,382,211.45	406,382,211.45
7033	LAW COURTS	956,675,000.00	64,734,265.00	406,382,211.45	406,382,211.45
70331	LAW COURTS	956,675,000.00	64,734,265.00	406,382,211.45	406,382,211.45

031805400100	Customary Court of Appeal				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget

703	PUBLIC ORDER AND SAFETY	658,317,787.80	75,975,201.74	346,429,504.48	346,429,504.48
7033	LAW COURTS	658,317,787.80	75,975,201.74	346,429,504.48	346,429,504.48
70331	LAW COURTS	658,317,787.80	75,975,201.74	346,429,504.48	346,429,504.48

032600100100	Ministry of Justice				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,392,552,731.40	144,971,791.81	1,487,279,530.01	1,487,279,530.01
7033	LAW COURTS	2,392,552,731.40	144,971,791.81	1,487,279,530.01	1,487,279,530.01
70331	LAW COURTS	2,392,552,731.40	144,971,791.81	1,487,279,530.01	1,487,279,530.01

051300100100	Ministry of Youths & Sports Development				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	2,344,758,278.15	8,159,909.24	2,406,288,762.10	2,406,288,762.10
7081	RECREATIONAL AND SPORTING SERVICES	2,344,758,278.15	8,159,909.24	2,406,288,762.10	2,406,288,762.10
70811	RECREATIONAL AND SPORTING SERVICES	2,344,758,278.15	8,159,909.24	2,406,288,762.10	2,406,288,762.10

051305100100	Taraba State Sports Council				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	32,354,059.20	0.00	235,000,000.00	235,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	32,354,059.20	0.00	235,000,000.00	235,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	32,354,059.20	0.00	235,000,000.00	235,000,000.00

051400100100	Min. of Women Affairs & Child Development				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	3,331,541,526.95	1,570,596,767.87	3,290,071,139.47	3,290,071,139.47
7104	FAMILY AND CHILDREN	3,331,541,526.95	1,570,596,767.87	3,290,071,139.47	3,290,071,139.47
71041	FAMILY AND CHILDREN	3,331,541,526.95	1,570,596,767.87	3,290,071,139.47	3,290,071,139.47

051700100100	Ministry of Education				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	10,694,781,814.90	776,919,396.98	11,668,666,937.60	11,668,666,937.60
7098	EDUCATION N.E.C.	10,694,781,814.90	776,919,396.98	11,668,666,937.60	11,668,666,937.60
70981	EDUCATION N.E.C	10,694,781,814.90	776,919,396.98	11,668,666,937.60	11,668,666,937.60

051700300100 State Universal Basic Education Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	2,322,224,133.10	1,693,021,245.14	2,586,817,346.76	2,586,817,346.76
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,322,224,133.10	1,693,021,245.14	2,586,817,346.76	2,586,817,346.76
70912	PRIMARY EDUCATION	2,322,224,133.10	1,693,021,245.14	2,586,817,346.76	2,586,817,346.76

051700800100 Taraba State Library Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	93,475,698.20	35,628,672.25	70,568,156.48	70,568,156.48
7097	R & D EDUCATION	93,475,698.20	35,628,672.25	70,568,156.48	70,568,156.48
70971	R & D EDUCATION	93,475,698.20	35,628,672.25	70,568,156.48	70,568,156.48

051701000100 Taraba State Mass Education Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	138,667,564.00	74,802,677.92	223,675,866.40	223,675,866.40
7091	PRE-PRIMARY AND PRIMARY EDUCATION	138,667,564.00	74,802,677.92	223,675,866.40	223,675,866.40
70912	PRIMARY EDUCATION	138,667,564.00	74,802,677.92	223,675,866.40	223,675,866.40

051700500100 Post Primary Schools Management Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	7,274,723,165.10	4,527,131,000.83	8,158,769,691.20	8,158,769,691.20
7092	SECONDARY EDUCATION	7,274,723,165.10	4,527,131,000.83	8,158,769,691.20	8,158,769,691.20
70922	UPPER-SECONDARY EDUCATION	7,274,723,165.10	4,527,131,000.83	8,158,769,691.20	8,158,769,691.20

051700600100 Taraba State Polytechnic, Suntai					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	3,440,433,789.90	1,001,747,012.22	3,522,316,601.25	3,522,316,601.25
7094	TERTIARY EDUCATION	3,440,433,789.90	1,001,747,012.22	3,522,316,601.25	3,522,316,601.25
70942	SECOND STAGE OF TERTIARY EDUCATION	3,440,433,789.90	1,001,747,012.22	3,522,316,601.25	3,522,316,601.25

051700700100 College of Education, Zing					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	6,660,838,605.80	1,652,424,529.26	7,711,092,440.60	7,711,092,440.60
7094	TERTIARY EDUCATION	6,660,838,605.80	1,652,424,529.26	7,711,092,440.60	7,711,092,440.60

70941	FIRST STAGE OF TERTIARY EDUCATION	6,660,838,605.80	1,652,424,529.26	7,711,092,440.60	7,711,092,440.60
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051701100100 Taraba State University, Jalingo					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	15,304,258,485.90	3,575,193,619.03	8,468,421,609.00	8,468,421,609.00
7094	TERTIARY EDUCATION	15,304,258,485.90	3,575,193,619.03	8,468,421,609.00	8,468,421,609.00
70942	SECOND STAGE OF TERTIARY EDUCATION	15,304,258,485.90	3,575,193,619.03	8,468,421,609.00	8,468,421,609.00

051701200100 Taraba State Scholarship Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	0.00	0.00	0.00
709	EDUCATION	417,950,200.00	0.00	797,950,200.00	797,950,200.00
7094	TERTIARY EDUCATION	417,950,200.00	0.00	797,950,200.00	797,950,200.00
70942	SECOND STAGE OF TERTIARY EDUCATION	417,950,200.00	0.00	797,950,200.00	797,950,200.00

052100100100 Ministry of Health					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	17,532,618,905.90	1,343,368,208.79	20,314,530,679.12	20,314,530,679.12
7076	HEALTH N.E.C.	17,532,618,905.90	1,343,368,208.79	20,314,530,679.12	20,314,530,679.12
70761	HEALTH N.E.C.	17,532,618,905.90	1,343,368,208.79	20,314,530,679.12	20,314,530,679.12

052110200100 Health Services Management Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	4,019,204,403.70	1,977,935,384.80	3,473,479,644.36	3,473,479,644.36
7073	HOSPITAL SERVICES	4,019,204,403.70	1,977,935,384.80	3,473,479,644.36	3,473,479,644.36
70731	GENERAL HOSPITAL SERVICES	4,019,204,403.70	1,977,935,384.80	3,473,479,644.36	3,473,479,644.36

052111300100 Taraba State Essential Drugs Programme					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	97,774,879.35	44,290,741.91	155,391,100.88	155,391,100.88
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	97,774,879.35	44,290,741.91	155,391,100.88	155,391,100.88
70711	PHARMACEUTICAL PRODUCTS	97,774,879.35	44,290,741.91	155,391,100.88	155,391,100.88

052111500100 Taraba State Specialist Hospital, Jalingo					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	2,020,154,076.35	1,020,158,553.59	4,049,464,388.76	4,049,464,388.76
7073	HOSPITAL SERVICES	2,020,154,076.35	1,020,158,553.59	4,049,464,388.76	4,049,464,388.76
70732	SPECIALIZED HOSPITAL SERVICES	2,020,154,076.35	1,020,158,553.59	4,049,464,388.76	4,049,464,388.76

052111700100 Primary Health Care Development Agency, Jalingo					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
707	HEALTH	1,543,374,157.10	363,044,416.03	2,240,394,874.88	2,240,394,874.88
7074	PUBLIC HEALTH SERVICES	1,543,374,157.10	363,044,416.03	2,240,394,874.88	2,240,394,874.88
70741	PUBLIC HEALTH SERVICES	1,543,374,157.10	363,044,416.03	2,240,394,874.88	2,240,394,874.88

052111800100 College of Nursing, Jalingo					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	497,147,388.75	234,917,281.70	590,954,543.44	590,954,543.44
7094	TERTIARY EDUCATION	497,147,388.75	234,917,281.70	590,954,543.44	590,954,543.44
70941	FIRST STAGE OF TERTIARY EDUCATION	497,147,388.75	234,917,281.70	590,954,543.44	590,954,543.44

052111900100 College of Health Technology, Takum					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
709	EDUCATION	1,075,094,230.25	114,046,430.35	1,027,090,515.59	1,027,090,515.59
7094	TERTIARY EDUCATION	1,075,094,230.25	114,046,430.35	1,027,090,515.59	1,027,090,515.59
70941	FIRST STAGE OF TERTIARY EDUCATION	1,075,094,230.25	114,046,430.35	1,027,090,515.59	1,027,090,515.59

052112000100 Taraba State Contributory Health Insurance Agency					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	250,000,000.00	222,472,539.00	806,381,101.00	806,381,101.00
7061	HOUSING DEVELOPMENT	250,000,000.00	222,472,539.00	806,381,101.00	806,381,101.00
70611	HOUSING DEVELOPMENT	250,000,000.00	222,472,539.00	806,381,101.00	806,381,101.00
707	HEALTH	683,830,597.80	0.00	397,000,000.00	397,000,000.00
7074	PUBLIC HEALTH SERVICES	683,830,597.80	0.00	397,000,000.00	397,000,000.00
70741	PUBLIC HEALTH SERVICES	683,830,597.80	0.00	397,000,000.00	397,000,000.00

057400100100		Ministry of Social Justice & Re - Integration			
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
710	SOCIAL PROTECTION	1,223,928,299.08	110,867,549.02	1,073,868,580.88	1,073,868,580.88
7109	SOCIAL PROTECTION N.E.C.	1,223,928,299.08	110,867,549.02	1,073,868,580.88	1,073,868,580.88
71091	SOCIAL PROTECTION N.E.C.	1,223,928,299.08	110,867,549.02	1,073,868,580.88	1,073,868,580.88

053500100100		Ministry of Environment and Climate Change			
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,727,132,921.95	163,624,187.64	15,766,325,336.80	15,766,325,336.80
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,727,132,921.95	163,624,187.64	15,766,325,336.80	15,766,325,336.80
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,727,132,921.95	163,624,187.64	15,766,325,336.80	15,766,325,336.80

053501600100		Taraba Environmental Protection Agency			
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	44,612,543.65	16,605,206.02	37,276,819.36	37,276,819.36
7056	ENVIRONMENTAL PROTECTION N.E.C.	44,612,543.65	16,605,206.02	37,276,819.36	37,276,819.36
70561	ENVIRONMENTAL PROTECTION N.E.C.	44,612,543.65	16,605,206.02	37,276,819.36	37,276,819.36

057600100100		Ministry of Waste Management & Innovation			
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	1,181,819,200.00	0.00	2,964,964,964.00	2,964,964,964.00
7051	WASTE MANAGEMENT	1,181,819,200.00	0.00	2,964,964,964.00	2,964,964,964.00
70511	WASTE MANAGEMENT	1,181,819,200.00	0.00	2,964,964,964.00	2,964,964,964.00

055100100100		Bureau for Local Govt, Tradition and Chieftancy Affairs			
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	24,002,558,912.00	0.00	0.00	0.00
7015	R&D GENERAL PUBLIC SERVICES	24,002,558,912.00	0.00	0.00	0.00
70151	R&D GENERAL PUBLIC SERVICES	24,002,558,912.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	53,133,732,104.95	31,608,306.90	93,715,826.40	93,715,826.40
7062	COMMUNITY DEVELOPMENT	53,133,732,104.95	31,608,306.90	93,715,826.40	93,715,826.40
70621	COMMUNITY DEVELOPMENT	53,133,732,104.95	31,608,306.90	93,715,826.40	93,715,826.40

011101000100 Bureau of Public Procurement (Due Process)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	0.00	20,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	0.00	20,000,000.00	20,000,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	20,000,000.00	20,000,000.00
12020454	Contract Registration & Renewal	1,000,000.00	0.00	20,000,000.00	20,000,000.00

011103300100 Taraba State Aids Control Agency					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>25,000,000.00</u>	<u>0.00</u>	<u>60,000,000.00</u>	<u>60,000,000.00</u>
13	AID AND GRANTS	25,000,000.00	0.00	60,000,000.00	60,000,000.00
1302	GRANTS	25,000,000.00	0.00	60,000,000.00	60,000,000.00
130202	FOREIGN GRANTS	25,000,000.00	0.00	60,000,000.00	60,000,000.00
13020202	CAPITAL FOREIGN GRANTS	25,000,000.00	0.00	60,000,000.00	60,000,000.00

011119000100 Taraba Geographic Information Systems					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>5,000,000,000.00</u>	<u>38,476,370.00</u>	<u>1,500,000,000.00</u>	<u>1,500,000,000.00</u>
12	INDEPENDENT REVENUE	5,000,000,000.00	38,476,370.00	1,500,000,000.00	1,500,000,000.00
1201	TAX REVENUE	125,000,000.00	0.00	500,000,000.00	500,000,000.00
120103	OTHER TAXES - GENERAL	125,000,000.00	0.00	500,000,000.00	500,000,000.00
12010304	Property Tax (State Share)	125,000,000.00	0.00	500,000,000.00	500,000,000.00
1202	NON-TAX REVENUE	4,875,000,000.00	38,476,370.00	1,000,000,000.00	1,000,000,000.00
120204	FEES - GENERAL	4,874,850,000.00	38,476,370.00	999,875,000.00	999,875,000.00
12020409	Survey Bill	36,300,000.00	0.00	0.00	0.00
12020411	Preparation Fees on C of O and Bill	4,836,000,000.00	38,476,370.00	999,375,000.00	999,375,000.00
12020415	Search Fees	500,000.00	0.00	300,000.00	300,000.00
12020416	Certified True Copy Fees	50,000.00	0.00	150,000.00	150,000.00
12020437	Verification Fees	2,000,000.00	0.00	50,000.00	50,000.00
120206	SALES - GENERAL	150,000.00	0.00	125,000.00	125,000.00
12020605	Sales of Maps	150,000.00	0.00	125,000.00	125,000.00

011119100100 Bureau for Land and Survey					
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Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	26,000,000.00	7,689,613.50	26,000,000.00	26,000,000.00
12	INDEPENDENT REVENUE	26,000,000.00	7,689,613.50	26,000,000.00	26,000,000.00
1202	NON-TAX REVENUE	26,000,000.00	7,689,613.50	26,000,000.00	26,000,000.00
120204	FEES - GENERAL	20,700,000.00	6,359,288.50	20,700,000.00	20,700,000.00
12020409	Survey Bill	4,200,000.00	250,000.00	5,200,000.00	5,200,000.00
12020410	Deposition of Survey Plan with SG	1,500,000.00	50,000.00	500,000.00	500,000.00
12020411	Preparation Fees on C of O and Bill	3,000,000.00	1,705,700.37	3,000,000.00	3,000,000.00
12020412	Application Fees for SRO	4,000,000.00	874,052.04	4,000,000.00	4,000,000.00
12020413	Deeds Registration Fees	6,750,000.00	2,800,000.00	6,250,000.00	6,250,000.00
12020414	Tender Fees	250,000.00	0.00	250,000.00	250,000.00
12020415	Search Fees	500,000.00	496,500.00	1,000,000.00	1,000,000.00
12020416	Certified True Copy Fees	500,000.00	183,036.09	500,000.00	500,000.00
120205	FINES - GENERAL	200,000.00	0.00	200,000.00	200,000.00
12020503	Charges on Penalties (Beacon Heads)	200,000.00	0.00	200,000.00	200,000.00
120206	SALES - GENERAL	100,000.00	0.00	100,000.00	100,000.00
12020605	Sales of Maps	100,000.00	0.00	100,000.00	100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	5,000,000.00	1,330,325.00	5,000,000.00	5,000,000.00
12020901	Rents and Premium on the Allocation of Government Land	5,000,000.00	1,330,325.00	5,000,000.00	5,000,000.00

012300300100 Taraba Television Corporation (TTV)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	7,500,000.00	4,978,946.91	15,000,000.00	15,000,000.00
12	INDEPENDENT REVENUE	7,500,000.00	4,978,946.91	15,000,000.00	15,000,000.00
1202	NON-TAX REVENUE	7,500,000.00	4,978,946.91	15,000,000.00	15,000,000.00
120207	EARNINGS -GENERAL	7,500,000.00	4,978,946.91	15,000,000.00	15,000,000.00
12020717	TV Advertisement and Annoucement	7,500,000.00	4,978,946.91	15,000,000.00	15,000,000.00

012300400100 Taraba State Broadcasting Service					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	6,000,000.00	2,770,700.00	10,000,000.00	10,000,000.00
12	INDEPENDENT REVENUE	6,000,000.00	2,770,700.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	6,000,000.00	2,770,700.00	10,000,000.00	10,000,000.00
120207	EARNINGS -GENERAL	6,000,000.00	2,770,700.00	10,000,000.00	10,000,000.00

12020716	TSBS Advertisement and Annoucement	6,000,000.00	2,770,700.00	10,000,000.00	10,000,000.00
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012301300100 Government Printing Press					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>50,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	50,000.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	50,000.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	10,000,000.00	50,000.00	2,000,000.00	2,000,000.00
12020450	Printing Charges	10,000,000.00	50,000.00	2,000,000.00	2,000,000.00

012500100100 Office of the Head of Service (Career Management)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	50,000.00	0.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	50,000.00	0.00	1,000,000.00	1,000,000.00
120207	EARNINGS -GENERAL	50,000.00	0.00	1,000,000.00	1,000,000.00
12020702	Earnings from Conference Hall	50,000.00	0.00	1,000,000.00	1,000,000.00

012500500100 Office of the Head of Service (Establishment & Records)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>114,950.00</u>	<u>110,500.00</u>	<u>384,500.00</u>	<u>384,500.00</u>
12	INDEPENDENT REVENUE	114,950.00	110,500.00	384,500.00	384,500.00
1202	NON-TAX REVENUE	114,950.00	110,500.00	384,500.00	384,500.00
120206	SALES - GENERAL	114,950.00	110,500.00	384,500.00	384,500.00
12020631	Sales of Statement of Account	12,100.00	9,500.00	50,000.00	50,000.00
12020676	Sales of APER Form	0.00	18,500.00	100,000.00	100,000.00
12020677	Sales of Evaluation/Record of Service Form	12,100.00	8,500.00	50,000.00	50,000.00
12020678	Sales of Form K	0.00	17,500.00	80,000.00	80,000.00
12020679	Sales of Option of Retirement Form	18,150.00	13,500.00	5,000.00	5,000.00
12020680	Sales of Contract Acting Appointment Form	24,200.00	10,500.00	14,500.00	14,500.00
12020681	Sales of Next of Kin Form	0.00	8,500.00	15,000.00	15,000.00
12020682	Sales Leave Form	16,940.00	4,500.00	10,000.00	10,000.00
12020683	Sales of Certificate of Service Form	9,680.00	4,500.00	10,000.00	10,000.00
12020684	Sales of Acting Appointment Form	21,780.00	15,000.00	50,000.00	50,000.00

012500600100 Office of the Head of Service (Manpower Development)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,000.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
12	INDEPENDENT REVENUE	50,000.00	0.00	50,000.00	50,000.00
1202	NON-TAX REVENUE	50,000.00	0.00	50,000.00	50,000.00
120206	SALES - GENERAL	50,000.00	0.00	50,000.00	50,000.00
12020606	Sales of Forms	50,000.00	0.00	50,000.00	50,000.00

014000100100 Office of the Auditor General (State)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>100,000.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	100,000.00	0.00	200,000.00	200,000.00
1202	NON-TAX REVENUE	100,000.00	0.00	200,000.00	200,000.00
120213	RE-IMBURSEMENT GENERAL	100,000.00	0.00	200,000.00	200,000.00
12021306	Registration of Chartered Firms	100,000.00	0.00	200,000.00	200,000.00

014000200100 Office of the Auditor General (Local Govt. Areas)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	200,000.00	200,000.00
1202	NON-TAX REVENUE	0.00	0.00	200,000.00	200,000.00
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	200,000.00	200,000.00
12021306	Registration of Chartered Firms	0.00	0.00	200,000.00	200,000.00

014700100100 Civil Service Commission (CSC)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>300,000.00</u>	<u>420,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	300,000.00	420,000.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	300,000.00	420,000.00	2,000,000.00	2,000,000.00
120206	SALES - GENERAL	300,000.00	420,000.00	2,000,000.00	2,000,000.00
12020606	Sales of Forms	300,000.00	0.00	1,500,000.00	1,500,000.00
12020664	Sales of Transfer of Service Form	0.00	420,000.00	500,000.00	500,000.00

014800100100 State Independent Electoral Commission (SIEC)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>160,000,000.00</u>	<u>0.00</u>	<u>3,250,000.00</u>	<u>3,250,000.00</u>
12	INDEPENDENT REVENUE	160,000,000.00	0.00	3,250,000.00	3,250,000.00
1202	NON-TAX REVENUE	160,000,000.00	0.00	3,250,000.00	3,250,000.00
120206	SALES - GENERAL	160,000,000.00	0.00	3,250,000.00	3,250,000.00
12020606	Sales of Forms	160,000,000.00	0.00	3,250,000.00	3,250,000.00

014900100100 Local Government Service Commission (LGSC)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>184,165,000.00</u>	<u>49,799,743.00</u>	<u>186,000,000.00</u>	<u>186,000,000.00</u>
12	INDEPENDENT REVENUE	165,000.00	147,000.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	165,000.00	147,000.00	1,000,000.00	1,000,000.00
120206	SALES - GENERAL	165,000.00	147,000.00	1,000,000.00	1,000,000.00
12020676	Sales of APER Form	150,000.00	147,000.00	1,000,000.00	1,000,000.00
12020683	Sales of Certificate of Service Form	15,000.00	0.00	0.00	0.00
13	AID AND GRANTS	184,000,000.00	49,652,743.00	185,000,000.00	185,000,000.00
1302	GRANTS	184,000,000.00	49,652,743.00	185,000,000.00	185,000,000.00
130201	DOMESTIC GRANTS	184,000,000.00	49,652,743.00	185,000,000.00	185,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	184,000,000.00	49,652,743.00	185,000,000.00	185,000,000.00

016100100100 Office of the SGS - General Services					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>108,808,396.00</u>	<u>1,092,000.00</u>	<u>108,808,396.00</u>	<u>108,808,396.00</u>
12	INDEPENDENT REVENUE	1,500,000.00	1,092,000.00	1,500,000.00	1,500,000.00
1202	NON-TAX REVENUE	1,500,000.00	1,092,000.00	1,500,000.00	1,500,000.00
120206	SALES - GENERAL	1,500,000.00	1,092,000.00	1,500,000.00	1,500,000.00
12020651	Sales of State Indigene Certificates	1,500,000.00	1,092,000.00	1,500,000.00	1,500,000.00
13	AID AND GRANTS	107,308,396.00	0.00	107,308,396.00	107,308,396.00
1302	GRANTS	107,308,396.00	0.00	107,308,396.00	107,308,396.00
130202	FOREIGN GRANTS	107,308,396.00	0.00	107,308,396.00	107,308,396.00
13020202	CAPITAL FOREIGN GRANTS	107,308,396.00	0.00	107,308,396.00	107,308,396.00

016100300100 Office of the SGS - Home Affairs & Special Services					
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Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,000,000.00	460,000.00	10,000,000.00	10,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	460,000.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	460,000.00	10,000,000.00	10,000,000.00
120204	FEES - GENERAL	1,000,000.00	460,000.00	10,000,000.00	10,000,000.00
12020422	Fire Safety Certificate Fees	1,000,000.00	460,000.00	10,000,000.00	10,000,000.00

016600100100 Ministry of Poverty Alleviation					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	680,000.00	1,312,250.00	10,000,000.00	10,000,000.00
12	INDEPENDENT REVENUE	680,000.00	1,312,250.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	680,000.00	1,312,250.00	10,000,000.00	10,000,000.00
120201	LICENCES - GENERAL	100,000.00	429,750.00	1,000,000.00	1,000,000.00
12020183	Renewal of registration Buses (People's Choice)	100,000.00	429,750.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL	580,000.00	882,500.00	9,000,000.00	9,000,000.00
12020441	Renewal of Vehicle License	400,000.00	60,000.00	220,000.00	220,000.00
12020443	Registration of Cooperative Societies	150,000.00	522,500.00	7,000,000.00	7,000,000.00
12020490	Change of Vehicle Ownership	30,000.00	300,000.00	1,780,000.00	1,780,000.00

021500100100 Min. of Agriculture & Food Security					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	92,437,106.00	31,991,000.00	56,494,633.00	56,494,633.00
12	INDEPENDENT REVENUE	92,437,106.00	31,991,000.00	56,494,633.00	56,494,633.00
1202	NON-TAX REVENUE	92,437,106.00	31,991,000.00	56,494,633.00	56,494,633.00
120201	LICENCES - GENERAL	29,754,733.00	29,436,000.00	46,797,800.00	46,797,800.00
12020116	Produce Buying Licence	1,868,533.00	27,057,500.00	39,684,333.00	39,684,333.00
12020117	Animal Health Certificate Licences	180,000.00	0.00	90,000.00	90,000.00
12020110	Cattle Dealers Licence	133,100.00	2,378,500.00	3,488,467.00	3,488,467.00
12020112	Dog Licences	66,550.00	0.00	10,000.00	10,000.00
12020118	Abattoir Slaughter Licence	26,740,000.00	0.00	3,310,000.00	3,310,000.00
12020122	Hides/Skin Loading Licence	66,550.00	0.00	15,000.00	15,000.00
12020111	Dried Fish and Meat Licence	200,000.00	0.00	50,000.00	50,000.00
12020187	Butchers Licence	500,000.00	0.00	150,000.00	150,000.00
120204	FEES - GENERAL	53,119,533.00	2,555,000.00	3,766,833.00	3,766,833.00

12020405	Fishing Permits Fees	99,000.00	0.00	19,500.00	19,500.00
12020406	Trade Animal Fees	3,500,000.00	2,555,000.00	3,747,333.00	3,747,333.00
12020407	Inspection and Grading Fees	44,020,533.00	0.00	0.00	0.00
12020408	Hides/Skin Loading Fees	5,500,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	4,482,840.00	0.00	850,000.00	850,000.00
12020602	Sales of Veterinary Vaccines	2,000,000.00	0.00	200,000.00	200,000.00
12020603	Sales of Veterinary Drugs	2,162,840.00	0.00	150,000.00	150,000.00
12020686	Sales of Fish from the State Fish Pond	320,000.00	0.00	500,000.00	500,000.00
120207	EARNINGS -GENERAL	5,080,000.00	0.00	5,080,000.00	5,080,000.00
12020701	Earnings from Hiring of Plants & Machinery	5,080,000.00	0.00	5,080,000.00	5,080,000.00

021502100100 College of Agriculture, Jalingo					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	33,347,750.00	15,510,000.00	34,103,000.00	34,103,000.00
12	INDEPENDENT REVENUE	33,347,750.00	15,510,000.00	34,103,000.00	34,103,000.00
1202	NON-TAX REVENUE	33,347,750.00	15,510,000.00	34,103,000.00	34,103,000.00
120204	FEES - GENERAL	23,160,750.00	13,270,000.00	23,840,000.00	23,840,000.00
12020437	Verification Fees	897,750.00	250,000.00	250,000.00	250,000.00
12020456	Acceptance Charges	4,788,000.00	500,000.00	500,000.00	500,000.00
12020457	Game Charges	900,000.00	570,000.00	10,000,000.00	10,000,000.00
12020475	External Moderation Fees	3,316,000.00	1,500,000.00	1,500,000.00	1,500,000.00
12020476	Examination Fees	0.00	600,000.00	600,000.00	600,000.00
12020485	Practical Fees	2,520,000.00	1,700,000.00	1,700,000.00	1,700,000.00
12020494	Tuition Fees	9,400,000.00	7,900,000.00	9,040,000.00	9,040,000.00
12020496	Accommodation Fees	1,339,000.00	250,000.00	250,000.00	250,000.00
120206	SALES - GENERAL	7,785,000.00	1,550,000.00	2,550,000.00	2,550,000.00
12020610	Proceeds from Sales of Admission Forms	5,985,000.00	0.00	0.00	0.00
12020611	Students Registration Fees	1,800,000.00	1,550,000.00	2,550,000.00	2,550,000.00
120207	EARNINGS -GENERAL	2,280,000.00	90,000.00	6,753,000.00	6,753,000.00
12020708	Earnings from Consultancy Services	2,280,000.00	90,000.00	6,753,000.00	6,753,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	72,000.00	600,000.00	960,000.00	960,000.00
12020801	Rent from Govt. Quarters	72,000.00	600,000.00	960,000.00	960,000.00
120212	INTEREST EARNED	50,000.00	0.00	0.00	0.00
12021202	Bicycle Advances (Interest)	50,000.00	0.00	0.00	0.00

021510200100 Taraba Agricultural Devt. Project (TADP)					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>8,940,000.00</u>	<u>0.00</u>	<u>8,940,000.00</u>	<u>8,940,000.00</u>
12	INDEPENDENT REVENUE	8,940,000.00	0.00	8,940,000.00	8,940,000.00
1202	NON-TAX REVENUE	8,940,000.00	0.00	8,940,000.00	8,940,000.00
120206	SALES - GENERAL	5,390,000.00	0.00	5,390,000.00	5,390,000.00
12020646	Sales of Agro - Chemicals	1,500,000.00	0.00	1,500,000.00	1,500,000.00
12020647	Sales of Improved Seeds	3,890,000.00	0.00	3,890,000.00	3,890,000.00
120207	EARNINGS -GENERAL	3,550,000.00	0.00	3,550,000.00	3,550,000.00
12020701	Earnings from Hiring of Plants & Machinery	3,550,000.00	0.00	3,550,000.00	3,550,000.00

021510512100 IFAD - VCD Project Support Unit					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>600,000,000.00</u>	<u>270,222,510.48</u>	<u>1,642,819,367.21</u>	<u>1,642,819,367.21</u>
13	AID AND GRANTS	600,000,000.00	270,222,510.48	1,642,819,367.21	1,642,819,367.21
1302	GRANTS	600,000,000.00	270,222,510.48	1,642,819,367.21	1,642,819,367.21
130202	FOREIGN GRANTS	600,000,000.00	270,222,510.48	1,642,819,367.21	1,642,819,367.21
13020202	CAPITAL FOREIGN GRANTS	600,000,000.00	270,222,510.48	1,642,819,367.21	1,642,819,367.21

021511000100 Taraba Agricultural Produce Marketing Agency					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,750,000.00</u>	<u>0.00</u>	<u>220,200,000.00</u>	<u>220,200,000.00</u>
12	INDEPENDENT REVENUE	1,750,000.00	0.00	220,200,000.00	220,200,000.00
1202	NON-TAX REVENUE	1,750,000.00	0.00	220,200,000.00	220,200,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0.00	220,000,000.00	220,000,000.00
12020776	Earnings from Skill Acquisition Centre	1,000,000.00	0.00	220,000,000.00	220,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	750,000.00	0.00	200,000.00	200,000.00
12020818	Rents on Government Properties	750,000.00	0.00	200,000.00	200,000.00

022000100100 Ministry of Finance, Budget & Economic Planning					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,100,000,000.00</u>	<u>0.00</u>	<u>14,802,000,000.00</u>	<u>14,802,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	2,000,000.00	2,000,000.00

1202	NON-TAX REVENUE	0.00	0.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	0.00	0.00	2,000,000.00	2,000,000.00
12020414	Tender Fees	0.00	0.00	2,000,000.00	2,000,000.00
13	AID AND GRANTS	3,100,000,000.00	0.00	4,800,000,000.00	4,800,000,000.00
1302	GRANTS	3,100,000,000.00	0.00	4,800,000,000.00	4,800,000,000.00
130201	DOMESTIC GRANTS	3,100,000,000.00	0.00	4,800,000,000.00	4,800,000,000.00
13020102	CAPITAL GRANTS FROM FGN	3,100,000,000.00	0.00	4,800,000,000.00	4,800,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	0.00	0.00	10,000,000,000.00	10,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	10,000,000,000.00	10,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	10,000,000,000.00	10,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	0.00	0.00	10,000,000,000.00	10,000,000,000.00

022000700100	Office of the Accountant General				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	319,151,595,946.00	61,958,942,068.99	246,658,002,532.58	246,658,002,532.58
11	GOVERNMENT SHARE OF FAAC	73,371,257,304.00	58,800,942,068.99	112,428,967,192.38	112,428,967,192.38
1101	GOVERNMENT SHARE OF FAAC	73,371,257,304.00	58,800,942,068.99	112,428,967,192.38	112,428,967,192.38
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	46,967,546,515.00	34,149,769,535.15	66,987,091,138.24	66,987,091,138.24
11010101	STATUTORY ALLOCATION	46,967,546,515.00	34,149,769,535.15	66,987,091,138.24	66,987,091,138.24
110102	STATE GOVERNMENT SHARE OF VAT	26,403,710,789.00	24,651,172,533.84	45,441,876,054.14	45,441,876,054.14
11010201	SHARE OF VAT	26,403,710,789.00	24,651,172,533.84	45,441,876,054.14	45,441,876,054.14
13	AID AND GRANTS	26,551,975,278.00	0.00	0.00	0.00
1302	GRANTS	26,551,975,278.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	26,551,975,278.00	0.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	26,551,975,278.00	0.00	0.00	0.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	219,228,363,364.00	3,158,000,000.00	134,229,035,340.20	134,229,035,340.20
1403	LOANS/ BORROWINGS RECEIPT	219,228,363,364.00	3,158,000,000.00	134,229,035,340.20	134,229,035,340.20
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	219,228,363,364.00	3,158,000,000.00	134,229,035,340.20	134,229,035,340.20
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITU	206,776,000,000.00	3,158,000,000.00	134,229,035,340.20	134,229,035,340.20
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMI	12,452,363,364.00	0.00	0.00	0.00

022000800100	Taraba State Internal Revenue Service				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	5,500,255,118.40	5,528,750,361.99	22,237,694,727.00	22,237,694,727.00

12	INDEPENDENT REVENUE	5,500,255,118.40	5,528,750,361.99	22,237,694,727.00	22,237,694,727.00
1201	TAX REVENUE	5,360,190,057.40	5,436,140,374.60	21,946,011,766.00	21,946,011,766.00
120101	PERSONAL TAXES	5,198,849,733.00	4,983,553,539.75	20,618,423,717.00	20,618,423,717.00
12010101	Pay As You Earn (PAYE)	5,182,387,205.00	4,971,364,449.92	20,582,669,053.00	20,582,669,053.00
12010102	Direct Assessment	16,462,528.00	12,189,089.83	35,754,664.00	35,754,664.00
120103	OTHER TAXES - GENERAL	161,340,324.40	452,586,834.85	1,327,588,049.00	1,327,588,049.00
12010301	Entertainment Tax	108,900.00	8,000.00	23,467.00	23,467.00
12010302	Withholding Tax	80,325,136.00	243,817,297.62	715,197,406.00	715,197,406.00
12010303	Pool Betting/Casino	0.00	17,000.00	49,867.00	49,867.00
12010304	Property Tax (State Share)	77,000,000.00	200,050,000.00	586,813,333.00	586,813,333.00
12010305	Capital Gains Tax	0.00	45,000.00	132,000.00	132,000.00
12010306	Stamp Duties Fees	2,629,188.40	7,829,637.23	22,966,936.00	22,966,936.00
12010307	Development Levy	1,277,100.00	819,900.00	2,405,040.00	2,405,040.00
1202	NON-TAX REVENUE	140,065,061.00	92,609,987.39	291,682,961.00	291,682,961.00
120201	LICENCES - GENERAL	59,082,623.00	34,725,575.00	101,888,686.00	101,888,686.00
12020123	Motor Vehicle Licence	22,891,688.00	16,334,375.00	47,941,167.00	47,941,167.00
12020124	Driving Licence & Learners Permit	8,898,670.00	511,000.00	1,498,933.00	1,498,933.00
12020125	Certificate of Road Worthiness	14,491,400.00	10,417,750.00	30,558,733.00	30,558,733.00
12020126	Road Worthiness Validity Tag	573,540.00	436,700.00	1,280,987.00	1,280,987.00
12020138	Hackney Carriage Permit	5,591,025.00	3,841,750.00	11,269,133.00	11,269,133.00
12020139	Riders Card	6,636,300.00	3,184,000.00	9,339,733.00	9,339,733.00
120204	FEES - GENERAL	30,374,078.00	31,897,662.39	113,566,475.00	113,566,475.00
12020454	Contract Registration & Renewal	12,216,791.00	20,880,762.39	61,250,236.00	61,250,236.00
12020487	Conductor & Drivers' Badge	1,860,650.00	1,423,750.00	4,176,333.00	4,176,333.00
12020488	Side Sticker	2,160,675.00	1,485,750.00	4,358,200.00	4,358,200.00
12020489	SMS Alert	2,850,650.00	1,815,450.00	5,325,320.00	5,325,320.00
12020490	Change of Vehicle Ownership	0.00	1,139,200.00	3,341,653.00	3,341,653.00
12020491	Single Inter-State Road Tax Sticker and Single Haulage Fee	0.00	0.00	20,000,000.00	20,000,000.00
12020499	Motor Vehicle Registration & Weighing Fees	11,285,312.00	5,152,750.00	15,114,733.00	15,114,733.00
120206	SALES - GENERAL	49,223,625.00	25,986,750.00	76,227,800.00	76,227,800.00
12020604	Sales of Vehicle Number Plates	49,223,625.00	24,991,000.00	73,306,933.00	73,306,933.00
12020667	Registration Booklet	0.00	995,750.00	2,920,867.00	2,920,867.00
120213	RE-IMBURSEMENT GENERAL	1,384,735.00	0.00	0.00	0.00
12021307	Recovery of Public Funds	1,384,735.00	0.00	0.00	0.00

022200100100 Ministry of Commerce, Trade & Industry					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	2,850,000.00	1,461,500.00	20,300,000.00	20,300,000.00
12	INDEPENDENT REVENUE	2,850,000.00	1,461,500.00	20,300,000.00	20,300,000.00
1202	NON-TAX REVENUE	2,850,000.00	1,461,500.00	20,300,000.00	20,300,000.00
120204	FEES - GENERAL	2,600,000.00	1,321,500.00	20,000,000.00	20,000,000.00
12020478	Registration and Renewal of Business Premises	2,600,000.00	1,321,500.00	20,000,000.00	20,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	250,000.00	140,000.00	300,000.00	300,000.00
12020902	Rent from Trade Fair Complex	250,000.00	140,000.00	300,000.00	300,000.00

022900100100 Ministry of Transportation Development					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	684,110,000.00	13,176,675.00	700,260,000.00	700,260,000.00
12	INDEPENDENT REVENUE	54,110,000.00	13,176,675.00	70,260,000.00	70,260,000.00
1202	NON-TAX REVENUE	54,110,000.00	13,176,675.00	70,260,000.00	70,260,000.00
120201	LICENCES - GENERAL	5,500,000.00	0.00	5,500,000.00	5,500,000.00
12020146	Heavy Duty Permit	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020147	Roof Rack Permit	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020150	Operator's Licence Registration for Transport Unions and Co	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020151	Registration for Parking Permit for Corporate Organizations	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020185	Motor Vehicle Scrap Dealer Permit	1,500,000.00	0.00	1,500,000.00	1,500,000.00
120204	FEES - GENERAL	35,110,000.00	6,131,975.00	45,690,000.00	45,690,000.00
12020421	Medical Fees	150,000.00	0.00	150,000.00	150,000.00
12020425	Gate Fees	400,000.00	135,000.00	500,000.00	500,000.00
12020427	Driving School Charges	10,000.00	0.00	40,000.00	40,000.00
12020429	Airport Parking Charges	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020430	Airport Charges and Fares	25,000,000.00	230,000.00	5,000,000.00	5,000,000.00
12020431	Airport Stalls or Shops Charges	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020433	Passenger Charges Ticket	1,000,000.00	5,709,975.00	35,000,000.00	35,000,000.00
12020434	Towing of Vehicles, Tricycles and Motorcycles	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020445	Truck Load of Scrap Parts	1,500,000.00	0.00	1,500,000.00	1,500,000.00
12020446	Field Trip Fees	3,000,000.00	0.00	50,000.00	50,000.00
12020464	Registration Fees	50,000.00	0.00	250,000.00	250,000.00

12020498	Accident and Inspection Fees	1,000,000.00	57,000.00	200,000.00	200,000.00
120205	FINES - GENERAL	11,000,000.00	6,125,700.00	16,070,000.00	16,070,000.00
12020502	Penalty for Offences	10,000,000.00	6,045,700.00	16,000,000.00	16,000,000.00
12020505	Road Traffic Offences	1,000,000.00	80,000.00	70,000.00	70,000.00
120207	EARNINGS -GENERAL	2,500,000.00	919,000.00	3,000,000.00	3,000,000.00
12020701	Earnings from Hiring of Plants & Machinery	1,000,000.00	469,000.00	1,500,000.00	1,500,000.00
12020708	Earnings from Consultancy Services	1,500,000.00	450,000.00	1,500,000.00	1,500,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	630,000,000.00	0.00	630,000,000.00	630,000,000.00
1402	OTHER CAPITAL RECEIPTS	630,000,000.00	0.00	630,000,000.00	630,000,000.00
140201	OTHER CAPITAL RECEIPTS	630,000,000.00	0.00	630,000,000.00	630,000,000.00
14020102	SALE OF FIXED ASSETS	630,000,000.00	0.00	630,000,000.00	630,000,000.00

022905600100	Taraba Commercial Motorcycle & Monitoring Agency				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,153,240.00	5,247,000.00	4,303,240.00	4,303,240.00
12	INDEPENDENT REVENUE	1,153,240.00	5,247,000.00	4,303,240.00	4,303,240.00
1202	NON-TAX REVENUE	1,153,240.00	5,247,000.00	4,303,240.00	4,303,240.00
120204	FEES - GENERAL	1,100,000.00	5,247,000.00	4,250,000.00	4,250,000.00
12020464	Registration Fees	1,100,000.00	5,247,000.00	4,250,000.00	4,250,000.00
120206	SALES - GENERAL	53,240.00	0.00	53,240.00	53,240.00
12020625	Sales of Reflective Jackets	53,240.00	0.00	53,240.00	53,240.00

022905300100	Taraba State Transport Corporation				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	14,313,866.00	5,382,100.00	9,000,000.00	9,000,000.00
12	INDEPENDENT REVENUE	14,313,866.00	5,382,100.00	9,000,000.00	9,000,000.00
1202	NON-TAX REVENUE	14,313,866.00	5,382,100.00	9,000,000.00	9,000,000.00
120204	FEES - GENERAL	1,000,000.00	0.00	1,000,000.00	1,000,000.00
12020432	Vehicle Test Centre and Workshop Charges	1,000,000.00	0.00	1,000,000.00	1,000,000.00
120207	EARNINGS -GENERAL	13,313,866.00	5,382,100.00	8,000,000.00	8,000,000.00
12020714	Earnings from Commercial Activities	13,313,866.00	5,382,100.00	8,000,000.00	8,000,000.00

023100300100	Rural Electrification Agency (REA)				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget

1	REVENUE	50,000.00	0.00	50,000.00	50,000.00
12	INDEPENDENT REVENUE	50,000.00	0.00	50,000.00	50,000.00
1202	NON-TAX REVENUE	50,000.00	0.00	50,000.00	50,000.00
120204	FEES - GENERAL	50,000.00	0.00	50,000.00	50,000.00
12020465	Electricity Rates	50,000.00	0.00	50,000.00	50,000.00

023400100100 Ministry of Works & Infrastructural Development					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	19,060,026,133.00	3,700,000.00	11,046,500.00	11,046,500.00
12	INDEPENDENT REVENUE	17,709,500.00	3,700,000.00	11,046,500.00	11,046,500.00
1202	NON-TAX REVENUE	17,709,500.00	3,700,000.00	11,046,500.00	11,046,500.00
120204	FEES - GENERAL	623,500.00	3,700,000.00	10,496,500.00	10,496,500.00
12020414	Tender Fees	18,500.00	0.00	1,996,500.00	1,996,500.00
12020440	Laboratory Fees	0.00	200,000.00	1,500,000.00	1,500,000.00
12020464	Registration Fees	605,000.00	3,500,000.00	7,000,000.00	7,000,000.00
120207	EARNINGS -GENERAL	5,238,000.00	0.00	550,000.00	550,000.00
12020701	Earnings from Hiring of Plants & Machinery	550,000.00	0.00	550,000.00	550,000.00
12020708	Earnings from Consultancy Services	2,000,000.00	0.00	0.00	0.00
12020709	Earnings from Laboratory Services	968,000.00	0.00	0.00	0.00
12020769	Earning from Estates Facilities	1,720,000.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	11,848,000.00	0.00	0.00	0.00
12020801	Rent from Govt. Quarters	10,848,000.00	0.00	0.00	0.00
12020814	Lease of Govt. Properties	1,000,000.00	0.00	0.00	0.00
13	AID AND GRANTS	19,042,316,633.00	0.00	0.00	0.00
1302	GRANTS	19,042,316,633.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	19,042,316,633.00	0.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	19,042,316,633.00	0.00	0.00	0.00

023400400100 Taraba Road Construction & Maintenance Agency					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	4,500,000.00	0.00	20,000,000.00	20,000,000.00
12	INDEPENDENT REVENUE	4,500,000.00	0.00	20,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	4,500,000.00	0.00	20,000,000.00	20,000,000.00
120207	EARNINGS -GENERAL	4,500,000.00	0.00	20,000,000.00	20,000,000.00

12020701	Earnings from Hiring of Plants & Machinery	4,500,000.00	0.00	20,000,000.00	20,000,000.00
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023405700100 Taraba State Crushing & Asphalt Plant					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>150,000,000.00</u>	<u>18,595,500.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
12	INDEPENDENT REVENUE	150,000,000.00	18,595,500.00	500,000,000.00	500,000,000.00
1202	NON-TAX REVENUE	150,000,000.00	18,595,500.00	500,000,000.00	500,000,000.00
120207	EARNINGS -GENERAL	150,000,000.00	18,595,500.00	500,000,000.00	500,000,000.00
12020721	Earnings from Quarry Plants	150,000,000.00	18,595,500.00	500,000,000.00	500,000,000.00

023600400100 Taraba State Arts Council					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>135,000.00</u>	<u>90,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
12	INDEPENDENT REVENUE	135,000.00	90,000.00	1,000,000.00	1,000,000.00
1202	NON-TAX REVENUE	135,000.00	90,000.00	1,000,000.00	1,000,000.00
120204	FEES - GENERAL	15,000.00	3,000.00	150,000.00	150,000.00
12020495	Registration of Cultural Association	15,000.00	3,000.00	150,000.00	150,000.00
120206	SALES - GENERAL	20,000.00	17,000.00	200,000.00	200,000.00
12020609	Sales of Arts & Craft	20,000.00	17,000.00	200,000.00	200,000.00
120207	EARNINGS -GENERAL	100,000.00	70,000.00	650,000.00	650,000.00
12020771	Hiring of State Band	20,000.00	10,000.00	450,000.00	450,000.00
12020783	Hiring of Cultural Troupe	80,000.00	60,000.00	200,000.00	200,000.00

023605200100 Taraba State Tourism Development Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>900,000.00</u>	<u>27,000.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	900,000.00	27,000.00	250,000.00	250,000.00
1202	NON-TAX REVENUE	900,000.00	27,000.00	250,000.00	250,000.00
120204	FEES - GENERAL	900,000.00	27,000.00	250,000.00	250,000.00
12020464	Registration Fees	900,000.00	27,000.00	250,000.00	250,000.00

025210200100 Taraba Water and Sewerage Corporation					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>75,000,000.00</u>	<u>0.00</u>	<u>75,000,000.00</u>	<u>75,000,000.00</u>

12	INDEPENDENT REVENUE	75,000,000.00	0.00	75,000,000.00	75,000,000.00
1202	NON-TAX REVENUE	75,000,000.00	0.00	75,000,000.00	75,000,000.00
120204	FEES - GENERAL	75,000,000.00	0.00	75,000,000.00	75,000,000.00
12020466	Water Rates	75,000,000.00	0.00	75,000,000.00	75,000,000.00

025210300100	Rural Water Supply & Sanitation Agency				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>402,702,547.00</u>	<u>16,980,255.99</u>	<u>413,165,291.01</u>	<u>413,165,291.01</u>
13	AID AND GRANTS	0.00	4,980,000.00	397,722,547.00	397,722,547.00
1302	GRANTS	0.00	4,980,000.00	397,722,547.00	397,722,547.00
130202	FOREIGN GRANTS	0.00	4,980,000.00	397,722,547.00	397,722,547.00
13020201	CURRENT FOREIGN GRANTS	0.00	4,980,000.00	397,722,547.00	397,722,547.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	402,702,547.00	12,000,255.99	15,442,744.01	15,442,744.01
1403	LOANS/ BORROWINGS RECEIPT	402,702,547.00	12,000,255.99	15,442,744.01	15,442,744.01
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	402,702,547.00	12,000,255.99	15,442,744.01	15,442,744.01
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	402,702,547.00	12,000,255.99	15,442,744.01	15,442,744.01

025211200100	Taraba Small Towns Water Supply and Sanitation Agency				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,000,000.00</u>	<u>357,500.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	1,000,000.00	357,500.00	5,000,000.00	5,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	357,500.00	5,000,000.00	5,000,000.00
120204	FEES - GENERAL	1,000,000.00	357,500.00	5,000,000.00	5,000,000.00
12020466	Water Rates	1,000,000.00	357,500.00	5,000,000.00	5,000,000.00

025211300100	Taraba State Agency for Water, Sanitation Services, Regula				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
13	AID AND GRANTS	0.00	0.00	150,000,000.00	150,000,000.00
1302	GRANTS	0.00	0.00	150,000,000.00	150,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	150,000,000.00	150,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	150,000,000.00	150,000,000.00

025300100100	Ministry of Rural & Urban Development				
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Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	6,500,000.00	28,312,000.00	30,000,000.00	30,000,000.00
12	INDEPENDENT REVENUE	6,500,000.00	28,312,000.00	30,000,000.00	30,000,000.00
1202	NON-TAX REVENUE	6,500,000.00	28,312,000.00	30,000,000.00	30,000,000.00
120201	LICENCES - GENERAL	25,000.00	0.00	500,000.00	500,000.00
12020180	Construction of Culverts Permit	25,000.00	0.00	500,000.00	500,000.00
120204	FEES - GENERAL	6,475,000.00	28,312,000.00	29,500,000.00	29,500,000.00
12020460	Transcript/Exams Ethics Charges	50,000.00	0.00	350,000.00	350,000.00
12020461	Approval of Building Plan Permit	5,475,000.00	28,218,000.00	21,000,000.00	21,000,000.00
12020462	Liquor and Food Inspection	300,000.00	0.00	3,500,000.00	3,500,000.00
12020463	Sanitation Fees	650,000.00	94,000.00	4,650,000.00	4,650,000.00

025300200100 Rural Access & Agricultural Marketing Project					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,158,440,600.00	0.00	500,000,000.00	500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,158,440,600.00	0.00	500,000,000.00	500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,158,440,600.00	0.00	500,000,000.00	500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,158,440,600.00	0.00	500,000,000.00	500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	1,158,440,600.00	0.00	500,000,000.00	500,000,000.00

027500100100 Ministry of Digital Economy & Innovation					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	0.00	60,700,000.00	60,700,000.00
12	INDEPENDENT REVENUE	0.00	0.00	60,700,000.00	60,700,000.00
1202	NON-TAX REVENUE	0.00	0.00	60,700,000.00	60,700,000.00
120207	EARNINGS -GENERAL	0.00	0.00	60,700,000.00	60,700,000.00
12020793	Earnings from Betting and Gaming	0.00	0.00	50,000,000.00	50,000,000.00
12020794	Earnings from Digital Advert	0.00	0.00	250,000.00	250,000.00
12020795	Earnings from CBT Exams and Training Centres	0.00	0.00	300,000.00	300,000.00
12020796	Earnings from Development and Sales of Digital Innovation S	0.00	0.00	50,000.00	50,000.00
12020798	Earnings from e-Commerce Activites	0.00	0.00	100,000.00	100,000.00
12020799	Earnings from Sattelite Installations	0.00	0.00	10,000,000.00	10,000,000.00

031805100100 High Court of Justice					
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Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	14,335,038.00	18,585,380.00	20,000,000.00	20,000,000.00
12	INDEPENDENT REVENUE	14,335,038.00	18,585,380.00	20,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	14,335,038.00	18,585,380.00	20,000,000.00	20,000,000.00
120204	FEES - GENERAL	9,634,083.00	6,837,360.00	8,000,000.00	8,000,000.00
12020401	High Court Fees	4,779,304.00	595,100.00	2,000,000.00	2,000,000.00
12020402	Probate Fees	4,854,779.00	6,242,260.00	6,000,000.00	6,000,000.00
120205	FINES - GENERAL	4,700,955.00	11,748,020.00	12,000,000.00	12,000,000.00
12020501	High Court Sundry Fines	4,700,955.00	11,748,020.00	12,000,000.00	12,000,000.00

031805300100 Sharia Court of Appeal					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	110,000.00	11,800.00	110,000.00	110,000.00
12	INDEPENDENT REVENUE	110,000.00	11,800.00	110,000.00	110,000.00
1202	NON-TAX REVENUE	110,000.00	11,800.00	110,000.00	110,000.00
120205	FINES - GENERAL	110,000.00	11,800.00	110,000.00	110,000.00
12020502	Penalty for Offences	110,000.00	11,800.00	110,000.00	110,000.00

031805400100 Customary Court of Appeal					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	104,723.00	0.00	180,000.00	180,000.00
12	INDEPENDENT REVENUE	104,723.00	0.00	180,000.00	180,000.00
1202	NON-TAX REVENUE	104,723.00	0.00	180,000.00	180,000.00
120204	FEES - GENERAL	104,723.00	0.00	180,000.00	180,000.00
12020404	Customary Court Fees	104,723.00	0.00	180,000.00	180,000.00

032600100100 Ministry of Justice					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	0.00	0.00	100,000.00	100,000.00
12	INDEPENDENT REVENUE	0.00	0.00	100,000.00	100,000.00
1202	NON-TAX REVENUE	0.00	0.00	100,000.00	100,000.00
120206	SALES - GENERAL	0.00	0.00	100,000.00	100,000.00
12020685	Sales of Computer/Digital Businesses in the State	0.00	0.00	100,000.00	100,000.00

051300100100 Ministry of Youths & Sports Development					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>250,000.00</u>	<u>40,000.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	250,000.00	40,000.00	250,000.00	250,000.00
1202	NON-TAX REVENUE	250,000.00	40,000.00	250,000.00	250,000.00
120201	LICENCES - GENERAL	250,000.00	40,000.00	250,000.00	250,000.00
12020106	Reg. & Renewal of Clubs & Associations	250,000.00	40,000.00	250,000.00	250,000.00

051305100100 Taraba State Sports Council					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,000,000.00</u>	<u>1,381,112.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	2,000,000.00	1,381,112.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	1,381,112.00	10,000,000.00	10,000,000.00
120207	EARNINGS -GENERAL	2,000,000.00	1,381,112.00	10,000,000.00	10,000,000.00
12020782	Hiring of J.T. Nyame Sport Complex Bowl	2,000,000.00	1,381,112.00	10,000,000.00	10,000,000.00

051400100100 Min. of Women Affairs & Child Development					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,730,815,530.00</u>	<u>1,544,904,621.31</u>	<u>1,168,050,000.00</u>	<u>1,168,050,000.00</u>
12	INDEPENDENT REVENUE	50,000.00	20,000.00	50,000.00	50,000.00
1202	NON-TAX REVENUE	50,000.00	20,000.00	50,000.00	50,000.00
120207	EARNINGS -GENERAL	50,000.00	20,000.00	50,000.00	50,000.00
12020702	Earnings from Conference Hall	50,000.00	20,000.00	50,000.00	50,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	1,730,765,530.00	1,544,884,621.31	1,168,000,000.00	1,168,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	1,730,765,530.00	1,544,884,621.31	1,168,000,000.00	1,168,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,730,765,530.00	1,544,884,621.31	1,168,000,000.00	1,168,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	1,730,765,530.00	1,544,884,621.31	1,168,000,000.00	1,168,000,000.00

051700100100 Ministry of Education					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,414,800,165.00</u>	<u>3,639,870.00</u>	<u>29,999,999.00</u>	<u>29,999,999.00</u>
12	INDEPENDENT REVENUE	260,297,876.00	3,639,870.00	29,999,999.00	29,999,999.00
1202	NON-TAX REVENUE	260,297,876.00	3,639,870.00	29,999,999.00	29,999,999.00
120204	FEES - GENERAL	260,297,876.00	3,639,870.00	29,999,999.00	29,999,999.00

12020464	Registration Fees	152,898,485.00	72,000.00	10,764,039.00	10,764,039.00
12020476	Examination Fees	102,487,000.00	3,051,870.00	0.00	0.00
12020493	Renewal of Registration of Private Schools	4,912,391.00	516,000.00	19,235,960.00	19,235,960.00
13	AID AND GRANTS	1,154,502,289.00	0.00	0.00	0.00
1302	GRANTS	1,154,502,289.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	1,107,150,000.00	0.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	1,107,150,000.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	47,352,289.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	47,352,289.00	0.00	0.00	0.00

051700300100 State Universal Basic Education Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,947,178,919.00</u>	<u>1,395,784,959.14</u>	<u>1,998,477,207.40</u>	<u>1,998,477,207.40</u>
13	AID AND GRANTS	1,947,178,919.00	1,395,784,959.14	1,998,477,207.40	1,998,477,207.40
1302	GRANTS	1,947,178,919.00	1,395,784,959.14	1,998,477,207.40	1,998,477,207.40
130201	DOMESTIC GRANTS	1,947,178,919.00	1,395,784,959.14	1,998,477,207.40	1,998,477,207.40
13020102	CAPITAL GRANTS FROM FGN	1,947,178,919.00	1,395,784,959.14	1,998,477,207.40	1,998,477,207.40

051701000100 Taraba State Mass Education Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>43,070.00</u>	<u>20,000.00</u>	<u>4,000,000.00</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	43,070.00	20,000.00	4,000,000.00	4,000,000.00
1202	NON-TAX REVENUE	43,070.00	20,000.00	4,000,000.00	4,000,000.00
120206	SALES - GENERAL	23,000.00	20,000.00	3,000,000.00	3,000,000.00
12020649	Sales of Literacy Certificates	23,000.00	20,000.00	3,000,000.00	3,000,000.00
120207	EARNINGS -GENERAL	20,070.00	0.00	1,000,000.00	1,000,000.00
12020714	Earnings from Commercial Activities	20,070.00	0.00	1,000,000.00	1,000,000.00

051700500100 Post Primary Schools Management Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>117,297,989.00</u>	<u>88,439,498.00</u>	<u>96,399,052.82</u>	<u>96,399,052.82</u>
12	INDEPENDENT REVENUE	117,297,989.00	88,439,498.00	96,399,052.82	96,399,052.82
1202	NON-TAX REVENUE	117,297,989.00	88,439,498.00	96,399,052.82	96,399,052.82
120204	FEES - GENERAL	117,057,139.00	74,465,782.00	81,167,702.38	81,167,702.38

12020423	Feeding Fees (Post Primary Schools)	35,406,987.00	310,000.00	337,900.00	337,900.00
12020424	Guidance & Counseling Fees	27,706,751.00	13,973,716.00	15,231,350.44	15,231,350.44
12020457	Game Charges	27,706,751.00	13,973,716.00	15,231,350.44	15,231,350.44
12020464	Registration Fees	0.00	19,591,500.00	21,354,735.00	21,354,735.00
12020494	Tuition Fees	26,236,650.00	26,616,850.00	29,012,366.50	29,012,366.50
120206	SALES - GENERAL	240,850.00	13,973,716.00	15,231,350.44	15,231,350.44
12020611	Students Registration Fees	240,850.00	13,973,716.00	15,231,350.44	15,231,350.44

051700600100 Taraba State Polytechnic, Suntai					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,117,702,408.00	508,895,787.04	1,190,422,862.00	1,190,422,862.00
12	INDEPENDENT REVENUE	167,702,408.00	129,846,723.00	190,422,862.00	190,422,862.00
1202	NON-TAX REVENUE	167,702,408.00	129,846,723.00	190,422,862.00	190,422,862.00
120204	FEES - GENERAL	135,524,339.00	105,680,093.00	154,978,471.00	154,978,471.00
12020421	Medical Fees	10,309,200.00	4,280,000.00	6,277,333.00	6,277,333.00
12020436	Administrations Charges	5,700,200.00	5,145,257.00	7,546,377.00	7,546,377.00
12020437	Verification Fees	10,545,370.00	5,079,000.00	7,449,200.00	7,449,200.00
12020438	Caution Fee	5,681,500.00	3,046,600.00	4,468,347.00	4,468,347.00
12020440	Laboratory Fees	1,049,400.00	5,110,000.00	7,494,667.00	7,494,667.00
12020444	Facility Maintenance Fees	5,681,500.00	5,315,000.00	7,795,333.00	7,795,333.00
12020446	Field Trip Fees	5,700,200.00	4,087,800.00	5,995,440.00	5,995,440.00
12020447	Fees from SIWES	2,354,000.00	0.00	0.00	0.00
12020449	Fees from Consultancy Service	1,879,680.00	11,269,110.00	16,528,028.00	16,528,028.00
12020456	Acceptance Charges	1,974,500.00	6,252,000.00	9,169,600.00	9,169,600.00
12020457	Game Charges	5,700,200.00	5,110,000.00	7,494,667.00	7,494,667.00
12020464	Registration Fees	154,000.00	8,290,346.00	12,159,174.00	12,159,174.00
12020476	Examination Fees	4,496,250.00	5,110,000.00	7,494,667.00	7,494,667.00
12020480	Internet Access Service Charges	18,585,600.00	9,452,350.00	13,853,447.00	13,853,447.00
12020481	Log Book Charges	17,100,600.00	571,000.00	837,467.00	837,467.00
12020482	Application For Admission Fees	592,900.00	9,226,630.00	13,523,391.00	13,523,391.00
12020494	Tuition Fees	27,588,990.00	17,013,000.00	24,952,400.00	24,952,400.00
12020496	Accommodation Fees	10,430,249.00	1,322,000.00	1,938,933.00	1,938,933.00
120206	SALES - GENERAL	11,657,349.00	8,719,600.00	12,788,747.00	12,788,747.00
12020622	Sales of I.D Cards	574,904.00	5,079,000.00	7,449,200.00	7,449,200.00

12020623	Sales of Student Handbook	7,639,445.00	1,624,600.00	2,382,747.00	2,382,747.00
12020657	Certificate Charges	38,500.00	406,000.00	595,467.00	595,467.00
12020673	Change of Course	3,404,500.00	1,610,000.00	2,361,333.00	2,361,333.00
120207	EARNINGS -GENERAL	5,700,200.00	77,030.00	112,977.00	112,977.00
12020770	Earnings from Commercial Unit	5,700,200.00	77,030.00	112,977.00	112,977.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	5,700,200.00	0.00	0.00	0.00
12020801	Rent from Govt. Quarters	5,700,200.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	5,700,200.00	40,000.00	58,667.00	58,667.00
12021103	OTHER INVESTMENT INCOME	5,700,200.00	40,000.00	58,667.00	58,667.00
120213	RE-IMBURSEMENT GENERAL	3,420,120.00	15,330,000.00	22,484,000.00	22,484,000.00
12021302	Refunds From State Governments	3,420,120.00	0.00	0.00	0.00
12021304	NHIS Charges	0.00	15,330,000.00	22,484,000.00	22,484,000.00
13	AID AND GRANTS	950,000,000.00	379,049,064.04	1,000,000,000.00	1,000,000,000.00
1302	GRANTS	950,000,000.00	379,049,064.04	1,000,000,000.00	1,000,000,000.00
130201	DOMESTIC GRANTS	950,000,000.00	379,049,064.04	1,000,000,000.00	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	950,000,000.00	379,049,064.04	1,000,000,000.00	1,000,000,000.00

051700700100	College of Education, Zing				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,273,718,050.00	451,437,500.00	1,147,422,500.00	1,147,422,500.00
12	INDEPENDENT REVENUE	173,718,050.00	101,437,500.00	147,422,500.00	147,422,500.00
1201	TAX REVENUE	5,744,200.00	3,074,000.00	4,467,546.67	4,467,546.67
120103	OTHER TAXES - GENERAL	5,744,200.00	3,074,000.00	4,467,546.67	4,467,546.67
12010307	Development Levy	5,744,200.00	3,074,000.00	4,467,546.67	4,467,546.67
1202	NON-TAX REVENUE	167,973,850.00	98,363,500.00	142,954,953.33	142,954,953.33
120204	FEES - GENERAL	165,036,850.00	83,483,000.00	121,328,626.67	121,328,626.67
12020421	Medical Fees	7,181,900.00	2,227,500.00	3,237,300.00	3,237,300.00
12020437	Verification Fees	367,400.00	4,754,500.00	6,909,873.33	6,909,873.33
12020457	Game Charges	7,214,350.00	3,790,000.00	5,508,133.33	5,508,133.33
12020464	Registration Fees	7,181,900.00	2,089,000.00	3,036,013.33	3,036,013.33
12020471	Teaching Practice Fee	23,349,700.00	9,913,000.00	14,406,893.33	14,406,893.33
12020474	Convocation Charges	7,702,750.00	148,000.00	215,093.33	215,093.33
12020476	Examination Fees	0.00	18,855,500.00	27,403,326.67	27,403,326.67
12020477	Library Charges	0.00	4,754,500.00	6,909,873.33	6,909,873.33

12020483	Contract Agreement Processing Fees	0.00	15,085,000.00	21,923,533.33	21,923,533.33
12020484	Student I.D Card Fees	3,980,900.00	109,500.00	159,140.00	159,140.00
12020485	Practical Fees	1,101,375.00	4,864,000.00	7,069,013.33	7,069,013.33
12020494	Tuition Fees	91,262,875.00	4,748,500.00	6,901,153.33	6,901,153.33
12020496	Accommodation Fees	15,693,700.00	12,144,000.00	17,649,280.00	17,649,280.00
120206	SALES - GENERAL	2,937,000.00	6,392,000.00	9,289,706.67	9,289,706.67
12020623	Sales of Student Handbook	0.00	4,500,000.00	6,540,000.00	6,540,000.00
12020624	Student Orientation Charges	2,937,000.00	1,892,000.00	2,749,706.67	2,749,706.67
120207	EARNINGS -GENERAL	0.00	8,488,500.00	12,336,620.00	12,336,620.00
12020712	Earnings from Medical Services (Out Patient Department)	0.00	8,488,500.00	12,336,620.00	12,336,620.00
13	AID AND GRANTS	1,100,000,000.00	350,000,000.00	1,000,000,000.00	1,000,000,000.00
1302	GRANTS	1,100,000,000.00	350,000,000.00	1,000,000,000.00	1,000,000,000.00
130201	DOMESTIC GRANTS	1,100,000,000.00	350,000,000.00	1,000,000,000.00	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	1,100,000,000.00	350,000,000.00	1,000,000,000.00	1,000,000,000.00

051701100100 Taraba State University, Jalingo					
Code	Description	2023 Final Budget	Actual January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	12,213,246,511.00	2,529,473,389.91	6,314,000,000.00	6,314,000,000.00
12	INDEPENDENT REVENUE	6,607,746,899.00	1,890,781,485.77	1,202,000,000.00	1,202,000,000.00
1202	NON-TAX REVENUE	6,607,746,899.00	1,890,781,485.77	1,202,000,000.00	1,202,000,000.00
120204	FEES - GENERAL	6,607,746,899.00	1,890,781,485.77	1,202,000,000.00	1,202,000,000.00
12020414	Tender Fees	3,350,000,000.00	0.00	30,000,000.00	30,000,000.00
12020421	Medical Fees	5,699,560.00	0.00	3,000,000.00	3,000,000.00
12020439	Sports Equipment Charges	12,000,900.00	0.00	1,000,000.00	1,000,000.00
12020449	Fees from Consultancy Service	7,890,700.00	0.00	10,000,000.00	10,000,000.00
12020459	Fees from Staff School	4,457,400.00	0.00	10,000,000.00	10,000,000.00
12020468	Theatre Charges	33,456,700.00	46,095,119.75	40,000,000.00	40,000,000.00
12020469	GOPD Maternity & Mortuary	5,000,000.00	0.00	30,000,000.00	30,000,000.00
12020474	Convocation Charges	3,033,471,480.00	65,651,500.00	35,000,000.00	35,000,000.00
12020494	Tuition Fees	87,077,179.00	1,733,255,653.93	1,000,000,000.00	1,000,000,000.00
12020496	Accommodation Fees	53,236,680.00	2,630,233.34	3,000,000.00	3,000,000.00
12020498	Accident and Inspection Fees	15,456,300.00	43,148,978.75	40,000,000.00	40,000,000.00
13	AID AND GRANTS	5,605,499,612.00	638,691,904.14	5,112,000,000.00	5,112,000,000.00
1302	GRANTS	5,605,499,612.00	638,691,904.14	5,112,000,000.00	5,112,000,000.00

130201	DOMESTIC GRANTS	5,605,499,612.00	638,691,904.14	5,112,000,000.00	5,112,000,000.00
13020101	CURRENT GRANTS FROM FGN	0.00	0.00	500,000,000.00	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	4,524,132,859.00	579,768,080.65	2,100,000,000.00	2,100,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	1,081,366,753.00	58,923,823.49	332,000,000.00	332,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	0.00	2,180,000,000.00	2,180,000,000.00

052100100100 Ministry of Health					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	611,199,000.00	1,292,250.00	10,096,119.00	10,096,119.00
12	INDEPENDENT REVENUE	1,199,000.00	1,292,250.00	10,096,119.00	10,096,119.00
1202	NON-TAX REVENUE	1,199,000.00	1,292,250.00	10,096,119.00	10,096,119.00
120204	FEES - GENERAL	167,860.00	1,251,250.00	8,748,159.00	8,748,159.00
12020418	State Operation Fees for Pharm/Chemist Shop	119,900.00	1,052,250.00	5,176,219.00	5,176,219.00
12020419	Registration of Private Hospitals/Clinic	47,960.00	199,000.00	3,571,940.00	3,571,940.00
120206	SALES - GENERAL	959,200.00	41,000.00	1,347,960.00	1,347,960.00
12020668	Registration & Renewal of Laboratory	959,200.00	41,000.00	1,347,960.00	1,347,960.00
120207	EARNINGS -GENERAL	71,940.00	0.00	0.00	0.00
12020774	Earnings from Workbulls	71,940.00	0.00	0.00	0.00
13	AID AND GRANTS	610,000,000.00	0.00	0.00	0.00
1301	AID	50,000,000.00	0.00	0.00	0.00
130101	DOMESTIC AIDS	50,000,000.00	0.00	0.00	0.00
13010101	CURRENT DOMESTIC AIDS	50,000,000.00	0.00	0.00	0.00
1302	GRANTS	560,000,000.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	50,000,000.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	50,000,000.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	510,000,000.00	0.00	0.00	0.00
13020201	CURRENT FOREIGN GRANTS	20,000,000.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	490,000,000.00	0.00	0.00	0.00

052110200100 Health Services Management Board					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	17,000,000.00	4,317,800.00	21,617,173.32	21,617,173.32
12	INDEPENDENT REVENUE	17,000,000.00	4,317,800.00	21,617,173.32	21,617,173.32
1202	NON-TAX REVENUE	17,000,000.00	4,317,800.00	21,617,173.32	21,617,173.32

120204	FEES - GENERAL	6,648,700.00	4,317,800.00	10,422,246.00	10,422,246.00
12020440	Laboratory Fees	4,658,500.00	4,317,800.00	10,000,000.00	10,000,000.00
12020468	Theatre Charges	1,400,000.00	0.00	70,862.00	70,862.00
12020470	X-Rays & CT Scan Charges	266,200.00	0.00	292,820.00	292,820.00
12020472	Eye/Dental/Physiotherapy Charges	324,000.00	0.00	58,564.00	58,564.00
120206	SALES - GENERAL	2,000,000.00	0.00	2,000,000.00	2,000,000.00
12020671	Drugs Charges	2,000,000.00	0.00	2,000,000.00	2,000,000.00
120207	EARNINGS -GENERAL	8,351,300.00	0.00	9,194,927.32	9,194,927.32
12020712	Earnings from Medical Services (Out Patient Department)	966,000.00	0.00	966,306.00	966,306.00
12020789	Dental Service Charges	7,318,750.00	0.00	8,155,416.32	8,155,416.32
12020790	Suture/Dressing	66,550.00	0.00	73,205.00	73,205.00

052111300100	Taraba State Essential Drugs Programme				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	5,000,000.00	267,800.00	10,000,000.00	10,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	267,800.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	267,800.00	10,000,000.00	10,000,000.00
120206	SALES - GENERAL	5,000,000.00	267,800.00	10,000,000.00	10,000,000.00
12020653	Sales of Drugs	5,000,000.00	267,800.00	10,000,000.00	10,000,000.00

052111500100	Taraba State Specialist Hospital, Jalingo				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	123,500,029.00	119,969,534.97	175,955,317.96	175,955,317.96
12	INDEPENDENT REVENUE	123,500,029.00	119,969,534.97	175,955,317.96	175,955,317.96
1202	NON-TAX REVENUE	123,500,029.00	119,969,534.97	175,955,317.96	175,955,317.96
120204	FEES - GENERAL	63,395,506.00	64,588,557.76	94,729,884.71	94,729,884.71
12020440	Laboratory Fees	21,229,018.00	24,258,860.00	35,579,661.33	35,579,661.33
12020468	Theatre Charges	7,469,525.00	11,118,930.76	16,307,765.11	16,307,765.11
12020469	GOPD Maternity & Mortuary	12,982,906.00	7,244,527.00	10,625,306.27	10,625,306.27
12020470	X-Rays & CT Scan Charges	6,074,057.00	10,255,100.00	15,040,813.33	15,040,813.33
12020472	Eye/Dental/Physiotherapy Charges	10,460,000.00	4,503,900.00	6,605,720.00	6,605,720.00
12020473	Endoscopy/Dialysis Charges	5,180,000.00	7,207,240.00	10,570,618.67	10,570,618.67
120206	SALES - GENERAL	37,697,857.00	43,039,191.21	63,124,147.11	63,124,147.11
12020671	Drugs Charges	37,697,857.00	43,039,191.21	63,124,147.11	63,124,147.11

120207	EARNINGS -GENERAL	22,406,666.00	12,341,786.00	18,101,286.13	18,101,286.13
12020787	Bed/Amenity Charges	12,353,333.00	10,783,264.00	15,815,453.87	15,815,453.87
12020788	Accident and Emergency Charges	10,053,333.00	1,558,522.00	2,285,832.27	2,285,832.27

052111700100 Primary Health Care Development Agency, Jalingo					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	2,194,122,642.00	472,000.00	2,194,122,642.00	2,194,122,642.00
12	INDEPENDENT REVENUE	2,090,000.00	472,000.00	2,090,000.00	2,090,000.00
1202	NON-TAX REVENUE	2,090,000.00	472,000.00	2,090,000.00	2,090,000.00
120204	FEES - GENERAL	418,000.00	0.00	418,000.00	418,000.00
12020421	Medical Fees	418,000.00	0.00	418,000.00	418,000.00
120207	EARNINGS -GENERAL	1,672,000.00	472,000.00	1,672,000.00	1,672,000.00
12020709	Earnings from Laboratory Services	418,000.00	472,000.00	418,000.00	418,000.00
12020766	Earnings from Deliveries	418,000.00	0.00	418,000.00	418,000.00
12020767	Earnings from Minor Procedures	418,000.00	0.00	418,000.00	418,000.00
12020768	Earnings from Circumcision	418,000.00	0.00	418,000.00	418,000.00
13	AID AND GRANTS	2,192,032,642.00	0.00	2,192,032,642.00	2,192,032,642.00
1301	AID	410,000,000.00	0.00	410,000,000.00	410,000,000.00
130102	FOREIGN AID	410,000,000.00	0.00	410,000,000.00	410,000,000.00
13010202	CAPITAL FOREIGN AID	410,000,000.00	0.00	410,000,000.00	410,000,000.00
1302	GRANTS	1,782,032,642.00	0.00	1,782,032,642.00	1,782,032,642.00
130201	DOMESTIC GRANTS	260,000,000.00	0.00	260,000,000.00	260,000,000.00
13020102	CAPITAL GRANTS FROM FGN	260,000,000.00	0.00	260,000,000.00	260,000,000.00
130202	FOREIGN GRANTS	1,522,032,642.00	0.00	1,522,032,642.00	1,522,032,642.00
13020201	CURRENT FOREIGN GRANTS	595,262,648.00	0.00	595,262,648.00	595,262,648.00
13020202	CAPITAL FOREIGN GRANTS	926,769,994.00	0.00	926,769,994.00	926,769,994.00

052111800100 College of Nursing, Jalingo					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	127,524,230.00	141,074,150.00	97,331,500.00	97,331,500.00
12	INDEPENDENT REVENUE	127,524,230.00	141,074,150.00	97,331,500.00	97,331,500.00
1201	TAX REVENUE	4,975,333.00	9,510,000.00	4,755,000.00	4,755,000.00
120103	OTHER TAXES - GENERAL	4,975,333.00	9,510,000.00	4,755,000.00	4,755,000.00
12010307	Development Levy	4,975,333.00	9,510,000.00	4,755,000.00	4,755,000.00

1202	NON-TAX REVENUE	122,548,897.00	131,564,150.00	92,576,500.00	92,576,500.00
120204	FEES - GENERAL	90,116,044.00	95,430,610.00	71,455,755.00	71,455,755.00
12020421	Medical Fees	2,174,909.00	1,800,000.00	900,000.00	900,000.00
12020436	Administrations Charges	4,975,333.00	4,755,000.00	2,377,500.00	2,377,500.00
12020438	Caution Fee	912,960.00	2,853,000.00	1,426,500.00	1,426,500.00
12020440	Laboratory Fees	2,174,909.00	1,137,000.00	568,500.00	568,500.00
12020442	Hospital Card Charges/Final Examination Fees	0.00	9,600,000.00	11,520,000.00	11,520,000.00
12020444	Facility Maintenance Fees	5,615,920.00	0.00	6,261,750.00	6,261,750.00
12020452	Demonstration and Entreprenureship Fees	2,174,909.00	4,755,000.00	2,377,500.00	2,377,500.00
12020453	Faculty/Department Fees	1,033,960.00	6,200,000.00	3,100,000.00	3,100,000.00
12020456	Acceptance Charges	1,099,920.00	1,990,000.00	995,000.00	995,000.00
12020457	Game Charges	2,174,909.00	2,804,000.00	1,402,000.00	1,402,000.00
12020459	Fees from Staff School	1,619,840.00	0.00	0.00	0.00
12020460	Transcript/Exams Ethics Charges	0.00	120,000.00	140,000.00	140,000.00
12020476	Examination Fees	11,909,223.00	9,510,000.00	6,372,000.00	6,372,000.00
12020477	Library Charges	2,174,909.00	2,957,610.00	1,478,805.00	1,478,805.00
12020479	Furniture Levy	9,642,707.00	10,461,000.00	5,230,500.00	5,230,500.00
12020480	Internet Access Service Charges	5,308,086.00	0.00	3,504,700.00	3,504,700.00
12020482	Application For Admission Fees	5,073,827.00	9,160,000.00	10,992,000.00	10,992,000.00
12020484	Student I.D Card Fees	791,960.00	951,000.00	475,500.00	475,500.00
12020485	Practical Fees	0.00	800,000.00	400,000.00	400,000.00
12020486	Florence Nightingale	2,174,909.00	1,902,000.00	96,000.00	96,000.00
12020494	Tuition Fees	23,466,934.00	23,675,000.00	11,837,500.00	11,837,500.00
12020496	Accommodation Fees	5,615,920.00	0.00	0.00	0.00
120206	SALES - GENERAL	24,127,354.00	21,241,100.00	11,620,550.00	11,620,550.00
12020607	Sales of Employment/Contract Reg. Forms	840,360.00	0.00	1,000,000.00	1,000,000.00
12020623	Sales of Student Handbook	923,880.00	951,000.00	475,500.00	475,500.00
12020669	Nursing Procedure Booklet	1,033,960.00	2,853,000.00	1,426,500.00	1,426,500.00
12020672	Record of Instruction booklet	6,498,137.00	3,804,000.00	1,902,000.00	1,902,000.00
12020674	Patient Client Care	1,200,000.00	1,600,000.00	800,000.00	800,000.00
12020675	Hostel Charges	13,631,017.00	12,033,100.00	6,016,550.00	6,016,550.00
120207	EARNINGS -GENERAL	8,305,499.00	10,137,440.00	7,122,695.00	7,122,695.00
12020785	Earnings from ComputerLevy	4,975,333.00	7,608,000.00	3,804,000.00	3,804,000.00
12020786	Earnings from Educational Portal	3,330,166.00	2,529,440.00	3,318,695.00	3,318,695.00

120213	RE-IMBURSEMENT GENERAL	0.00	4,755,000.00	2,377,500.00	2,377,500.00
12021304	NHIS Charges	0.00	4,755,000.00	2,377,500.00	2,377,500.00

052111900100	College of Health Technology, Takum				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>78,171,500.00</u>	<u>62,766,800.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	78,171,500.00	62,766,800.00	150,000,000.00	150,000,000.00
1202	NON-TAX REVENUE	78,171,500.00	62,766,800.00	150,000,000.00	150,000,000.00
120206	SALES - GENERAL	78,171,500.00	62,766,800.00	150,000,000.00	150,000,000.00
12020611	Students Registration Fees	78,171,500.00	62,766,800.00	150,000,000.00	150,000,000.00

052112000100	Taraba State Contributory Health Insurance Agency				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>746,248,000.00</u>	<u>622,472,539.00</u>	<u>778,869,101.26</u>	<u>778,869,101.26</u>
12	INDEPENDENT REVENUE	246,248,000.00	0.00	247,488,000.00	247,488,000.00
1202	NON-TAX REVENUE	246,248,000.00	0.00	247,488,000.00	247,488,000.00
120204	FEES - GENERAL	6,248,000.00	0.00	6,248,000.00	6,248,000.00
12020419	Registration of Private Hospitals/Clinic	6,248,000.00	0.00	6,248,000.00	6,248,000.00
120207	EARNINGS -GENERAL	0.00	0.00	1,240,000.00	1,240,000.00
12020791	Registration of Private Facilities in the State	0.00	0.00	1,240,000.00	1,240,000.00
120213	RE-IMBURSEMENT GENERAL	240,000,000.00	0.00	240,000,000.00	240,000,000.00
12021304	NHIS Charges	240,000,000.00	0.00	240,000,000.00	240,000,000.00
<u>13</u>	<u>AID AND GRANTS</u>	<u>500,000,000.00</u>	<u>622,472,539.00</u>	<u>531,381,101.26</u>	<u>531,381,101.26</u>
1302	GRANTS	500,000,000.00	622,472,539.00	531,381,101.26	531,381,101.26
130201	DOMESTIC GRANTS	500,000,000.00	622,472,539.00	531,381,101.26	531,381,101.26
13020102	CAPITAL GRANTS FROM FGN	500,000,000.00	622,472,539.00	264,000,000.00	264,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	267,381,101.26	267,381,101.26

057400100100	Ministry of Social Justice & Re - Integration				
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,894,000.00</u>	<u>2,601,000.00</u>	<u>6,600,000.00</u>	<u>6,600,000.00</u>
12	INDEPENDENT REVENUE	2,894,000.00	2,601,000.00	6,600,000.00	6,600,000.00
1202	NON-TAX REVENUE	2,894,000.00	2,601,000.00	6,600,000.00	6,600,000.00
120201	LICENCES - GENERAL	2,594,000.00	2,601,000.00	6,600,000.00	6,600,000.00

12020127	Lodging/Liqour Licence	500,000.00	500,000.00	1,000,000.00	1,000,000.00
12020128	Auctioneer Licence	60,000.00	40,000.00	100,000.00	100,000.00
12020129	Pools Betting	2,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00
12020130	Cinematography/Satellite/Video Licence	20,000.00	61,000.00	500,000.00	500,000.00
12020131	Snooker Licence	14,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	300,000.00	0.00	0.00	0.00
12020770	Earnings from Commercial Unit	200,000.00	0.00	0.00	0.00
12020771	Hiring of State Band	100,000.00	0.00	0.00	0.00

053500100100 Ministry of Environment and Climate Change					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	260,500,000.00	445,545,781.36	4,347,800,000.00	4,347,800,000.00
12	INDEPENDENT REVENUE	260,500,000.00	121,822,000.00	437,900,000.00	437,900,000.00
1202	NON-TAX REVENUE	260,500,000.00	121,822,000.00	437,900,000.00	437,900,000.00
120201	LICENCES - GENERAL	10,500,000.00	4,689,000.00	17,750,000.00	17,750,000.00
12020135	Trophy Dealers Licence	2,000,000.00	97,000.00	2,000,000.00	2,000,000.00
12020140	Pass Hammer	2,500,000.00	3,073,000.00	3,500,000.00	3,500,000.00
12020141	Chainsaw Licence	0.00	0.00	2,500,000.00	2,500,000.00
12020142	Machine Registration & Sawmill Licence	3,000,000.00	519,000.00	4,900,000.00	4,900,000.00
12020143	Timber Dealer Licence	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
12020144	Hunting Licence	0.00	0.00	1,850,000.00	1,850,000.00
120206	SALES - GENERAL	250,000,000.00	117,133,000.00	420,150,000.00	420,150,000.00
12020645	Sales of Woods and Poles	250,000,000.00	117,133,000.00	420,000,000.00	420,000,000.00
12020666	Non-Timber Forest Produce	0.00	0.00	150,000.00	150,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	323,723,781.36	3,909,900,000.00	3,909,900,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	323,723,781.36	3,909,900,000.00	3,909,900,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	323,723,781.36	3,909,900,000.00	3,909,900,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL IN	0.00	323,723,781.36	3,909,900,000.00	3,909,900,000.00

053501600100 Taraba Environmental Protection Agency					
Code	Description	2023 Final Budget	Balance January to September	2024 Proposed Budget	2024 Approved Budget
1	REVENUE	1,500,000.00	0.00	1,500,000.00	1,500,000.00
12	INDEPENDENT REVENUE	1,500,000.00	0.00	1,500,000.00	1,500,000.00
1202	NON-TAX REVENUE	1,500,000.00	0.00	1,500,000.00	1,500,000.00

120201	LICENCES - GENERAL	700,000.00	0.00	700,000.00	700,000.00
12020136	Issuance of Permits/Licences	700,000.00	0.00	700,000.00	700,000.00
120204	FEES - GENERAL	710,000.00	0.00	710,000.00	710,000.00
12020416	Certified True Copy Fees	60,000.00	0.00	60,000.00	60,000.00
12020437	Verification Fees	250,000.00	0.00	250,000.00	250,000.00
12020444	Facility Maintenance Fees	300,000.00	0.00	300,000.00	300,000.00
12020464	Registration Fees	100,000.00	0.00	100,000.00	100,000.00
120205	FINES - GENERAL	50,000.00	0.00	50,000.00	50,000.00
12020504	Fines/Penalties for standards Violation	50,000.00	0.00	50,000.00	50,000.00
120207	EARNINGS -GENERAL	40,000.00	0.00	40,000.00	40,000.00
12020792	Audit Supervision Charges for Cooperative Society	40,000.00	0.00	40,000.00	40,000.00

011100100100 Office of the Executive Governor						
Programme Code	Project Description	Economic Cc	Funcio	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	3,715,047,000.00	3,781,811,945.00	4,000,000,000.00
13100124000300	Purchase of Security Equipment	23010128 -	70133 -	214,896,500.00	0.00	0.00
13100124000400	Renovation of Government House Jalingo and Government Lodges	23050104 -	70133 -	250,000,000.00	3,781,811,945.00	4,000,000,000.00
13100124000500	Renovation, Remodelling of Government House Jalingo and Others	23050104 -	70133 -	3,250,150,500.00	0.00	0.00

011100100200 Office of the Deputy Governor						
Programme Code	Project Description	Economic Cc	Funcio	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	830,000,000.00	0.00	885,000,000.00
13100124000100	Renovation and Furnishing of Office & Guest House of the Deputy Governor	23050104 -	70421 -	0.00	0.00	885,000,000.00
13100124000200	Renovation and Furnishing of Deputy Governor Office, Guest House	23050104 -	70421 -	830,000,000.00	0.00	0.00

011100300100 Taraba State Boundary Commission						
Programme Code	Project Description	Economic Cc	Funcio	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	21,821,000.00	6,000,000.00	66,034,910.51
13100124000600	Boundary Demarcation for Taraba/Benue/Nassarawa/Plateau Project	23020122 -	70621 -	15,421,000.00	6,000,000.00	55,000,000.00
13100124000700	Border Devt. for the Border Communities (Int'l & Local)	23020118 -	70621 -	6,400,000.00	0.00	11,034,910.51

011100800100 State Emergency Management Agency						
Programme Code	Project Description	Economic Cc	Funcio	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	44,600,000.00	0.00	200,000,000.00
13100124000800	Provision for Emergency and Disaster Occurrence and Relief Materials	23010128 -	71091 -	25,100,000.00	0.00	200,000,000.00
13100124001000	Purchase of 2No. Hilux Van	23010106 -	70451 -	10,000,000.00	0.00	0.00
13100124001100	Purchase of 200No. Life Jacket	23010134 -	71091 -	2,000,000.00	0.00	0.00
13100124001200	Purchase of 2No. Trucks	23010107 -	70451 -	6,000,000.00	0.00	0.00
13100124001300	Early Warning Notices in Media Houses	23040104 -	71091 -	1,500,000.00	0.00	0.00

011101000100 Bureau of Public Procurement (Due Process)						
Programme Code	Project Description	Economic Cc	Funcio	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	61,603,500.00	0.00	402,000,000.00
13100124001400	Renovation and Furnishing of BPP Office in Jalingo	23050101 -	70112 -	11,000,000.00	0.00	90,000,000.00
13100124001500	Construction of ICT Centre (Phase I) Jalingo	23020127 -	70611 -	12,100,000.00	0.00	260,000,000.00
13100124001600	Provision of ICT Facility on the Existing Structure (Phase I) in Jalingo	23050102 -	70112 -	11,000,000.00	0.00	50,000,000.00
13100124001700	Sensitization/Seminar for Contractors & Suppliers e.t.c in Jalingo	23050101 -	70112 -	2,200,000.00	0.00	2,000,000.00
13100124001800	Procurement of Public Journals	23050101 -	70112 -	7,700,000.00	0.00	0.00
13100124001900	Consultancy Services to MDAs	23050101 -	70971 -	17,603,500.00	0.00	0.00

011103300100 Taraba State Aids Control Agency						
Programme Code	Project Description	Economic Cc	Funcio	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	210,000,000.00	0.00	347,000,000.00
04030724000104	Provision for the Implementation of HIV/AIDS Activities and Outreach Programme in Taraba State	23050101 -	70741 -	52,500,000.00	0.00	150,000,000.00
04030724000204	Coordination HIV/AIDS Activities Programme (UNICEF Assisted)	23050101 -	70741 -	17,500,000.00	0.00	20,000,000.00

04050124000104	Completion of the Construction of Office Complex in Jalingo	23020101 - C	70611 -	4,200,000.00	0.00	46,000,000.00
04050124000204	Furnishing of Office Complex in Jalingo	23010112 - F	70741 -	31,500,000.00	0.00	31,500,000.00
04020124000104	World AIDS Day Activities	23050104 - A	70741 -	17,500,000.00	0.00	21,500,000.00
04030724000304	Procurement of HIV Test-Kits & Consumables	23010122 - F	70741 -	56,000,000.00	0.00	78,000,000.00
04020124000204	Community Engagement of HIV/AIDS: Gender Based Violence (GBV) and HIV; Premarital Counselling & T	23010122 - F	70741 -	30,800,000.00	0.00	0.00

011103500100 Taraba State Pension Board						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total				0.00	0.00	7,250,000.00
08100124000900	Procurement of Computer and Accessories	23010113 - F	70971 -	0.00	0.00	6,250,000.00
08100124001000	Purchase of Generator Plant and 3No. Stabilizer	23010113 - F	70971 -	0.00	0.00	1,000,000.00

011118600100 NEPAD Taraba Coordinating Unit						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total				35,021,404.60	0.00	35,021,404.60
13100124002000	Baseline Survey & Poverty Mapping	23050101 - F	70132 -	4,070,773.00	0.00	4,070,773.00
13100124002100	Provision for Women in Aquaculture Programme in the State	23050101 - F	70133 -	1,400,000.00	0.00	1,400,000.00
13100124002200	Office Development/Construction	23020101 - C	70611 -	3,500,000.00	0.00	3,500,000.00
13100124002400	Gender & Climate Change SMART Agriculture	23050101 - F	70133 -	4,900,000.00	0.00	4,900,000.00
13100124002500	Establishment of NEPAD Youth Clubs in Secondary Schools	23050101 - F	70133 -	4,340,000.00	0.00	4,340,000.00
13100124002600	Provision of ICT for Youth Initiative	23050101 - F	70133 -	4,200,000.00	0.00	4,200,000.00
13100124002700	NEPAD Resource Centre in Jalingo	23020111 - C	70611 -	1,400,000.00	0.00	1,400,000.00
13100124002800	Peer Reviewing Ministries/Parastatals and LGCs	23050101 - F	70133 -	4,200,000.00	0.00	4,200,000.00
13100124002900	Purchase of 3KVA Generator	23010119 - F	70133 -	7,010,631.60	0.00	7,010,631.60

011118800100 State Advisory Council on Prerogative of Mercy						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total				0.00	0.00	0.00
05050224000300	Provision of Office Equipment and Furniture	23010112 - F	70361 -	0.00	0.00	0.00

011119000100 Taraba Geographic Information Systems						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total				0.00	15,000,000.00	148,305,322.00
09100124001000	Purchase and Acquisition of Land	23010101 - F	70611 -	0.00	0.00	17,900,000.00
09100124001100	Purchase of Office Furniture and Fittings	23010108 - F	70611 -	0.00	0.00	7,350,000.00
09100124001200	Purchase of 4No. Laptop and 3No. Printers	23010112 - F	70611 -	0.00	0.00	22,484,956.00
09100124001300	Purchase of Photocopying Machines	23010119 - F	70611 -	0.00	0.00	2,180,000.00
09100124001400	Purchase of Shredding Machine and Scanners	23010123 - F	70611 -	0.00	0.00	4,905,000.00
09100124001500	Purchase of 1No. Power Generating Machine	23030101 - F	70611 -	0.00	0.00	4,796,000.00
09100124001600	Purchase of Fire Fighting Equipment	23010131 - F	70611 -	0.00	0.00	425,000.00
09100124001700	Purchase of 1No. Air Navigational Equipment	23010133 - F	70611 -	0.00	0.00	4,500,000.00
09100124001800	Purchase of 5No. Surveying Equipment	23010134 - F	70611 -	0.00	15,000,000.00	15,500,000.00
09100124001900	Construction/Provision of Office Building	23020101 - C	70611 -	0.00	0.00	60,314,366.00

09100124002000	Rehabilitation/Repairs of Residential Building	23020116 - 70611 -	0.00	0.00	1,530,000.00
09100124002100	Computer Software Acquisition	23050102 - 70611 -	0.00	0.00	6,420,000.00

011119100100 Bureau for Land and Survey						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				1,032,316,696.00	238,574,119.16	1,423,666,351.00
06100124004800	Review of Jalingo Master Plan	23050101 - 70611 -		37,521,511.00	0.00	107,521,511.00
06100124004900	Compensation for Land Acquired by Government	23010101 - 70611 -		300,000,000.00	238,574,119.16	350,000.00
06100124005000	Regional Development Masterplan of the State	23050101 - 70611 -		168,422,460.00	0.00	1,008,400,000.00
06100124005100	Town Development Plan	23050101 - 70611 -		5,000,000.00	0.00	25,000,000.00
06100124005200	Acquisition of Sattelite Imagery for Urban Area	23050101 - 70611 -		0.00	0.00	20,000,000.00
06100124005300	Township and Rural Mapping	23050101 - 70611 -		1,020,000.00	0.00	10,000,000.00
06100124005400	Procurement of Survey Equipment	23010133 - 70611 -		14,600,000.00	0.00	60,000,000.00
06100124005500	Construction of 3No. Blocks of 7 Rooms	23020101 - 70611 -		25,000,000.00	0.00	42,394,840.00
06100124005600	Computer & Softwares Acquisition	23050102 - 70611 -		10,000,000.00	0.00	20,000,000.00
06100124005700	Production of all Maps of Chiefdom Created in the State	23050102 - 70611 -		0.00	0.00	50,000,000.00
06100124005800	Survey of all Government Landed Properties	23050102 - 70611 -		80,000.00	0.00	80,000,000.00
06100124005900	Revolving Fund for Acquisition of Lands for Layout	23050102 - 70611 -		200,000,000.00	0.00	0.00
06100124006000	Acquisition of Land for Second Run-Way of Danbaba Suntai Airport, Jalingo (Compensation)	23050102 - 70611 -		220,672,725.00	0.00	0.00
06100124006100	Support to Federal University Wukari	23050102 - 70611 -		50,000,000.00	0.00	0.00

011200300100 Taraba State House of Assembly						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				4,285,182,933.00	0.00	3,327,401,358.00
13100124003000	Construction/Furnishing of 3No. Committee Rooms/Standard Library	23020101 - 70971 -		137,807,990.00	0.00	458,000,000.00
13100124003100	Renovation/Moulding of Admin. Block at House of Assembly Complex	23030121 - 70111 -		140,000,000.00	0.00	395,000,000.00
13100124003200	Construction & Equipping of Cafeteria at House of Assembly Complex	23020106 - 70611 -		15,890,000.00	0.00	20,000,000.00
13100124003300	Upgrading of Health Care Facility	23030105 - 70111 -		8,316,700.00	0.00	110,516,750.00
13100124003400	Provision of Infrastructures at the Constituency Level in the State	23020118 - 70111 -		100,000,000.00	0.00	250,000,000.00
13100124003500	Landscapping and Beautification of House Assembly Complex	23020118 - 70111 -		70,000,000.00	0.00	316,000,000.00
13100124003700	Research and Collection of Data from MDAs, LGA, Federal/NGOs	23050101 - 70111 -		52,218,408.00	0.00	15,000,000.00
13100124003800	Purchase of 3No. Official Vehicle for Speaker/Deputy Speaker	23010105 - 70111 -		10,500,000.00	0.00	0.00
13100124004000	Purchase of 24No. SUV Vehicles for Honourable Members	23010105 - 70111 -		11,900,000.00	0.00	0.00
13100124004100	Purchase of Official Vehicles for Mr. Clerk	23010105 - 70451 -		60,000,000.00	0.00	0.00
13100124004300	Purchase of 4No Hilux Van for Committee Work & Gen. Off.Service, 2No. Buses	23010105 - 70451 -		24,500,000.00	0.00	0.00
13100124004400	Purchase of 1No Ambulance	23010106 - 70451 -		26,707,835.00	0.00	0.00
13100124004500	Purchase of 7No Official Vehicles for Directors	23010105 - 70451 -		2,247,000.00	0.00	0.00
13100124004600	Purchase of 1No. Water Tanker	23010105 - 70111 -		595,000.00	0.00	0.00
13100124004700	Provision of 3No. Desktop & Laptops/Computers in DPRs Department	23010113 - 70111 -		14,000,000.00	0.00	0.00
13100124004800	Provision of 3Nos Desktop Computers, 2Nos Laptops and 1No. Printers	23010113 - 70111 -		0.00	0.00	8,050,000.00
13100124004900	Purchase of Law Books	23010125 - 70111 -		110,500,000.00	0.00	276,250,000.00
13100124005000	CPA/Parliamentary Tours	23050101 - 70111 -		500,000,000.00	0.00	1,478,584,608.00
13100124005100	Renovation of House of Assembly Complex	23050101 - 70111 -		1,000,000,000.00	0.00	0.00

13100124005200	Landscaping and Beautification of House of Assembly Complex	23050101 - F	70111 -	200,000,000.00	0.00	0.00
13100124005300	Construction and Furnishing of 3No Committee Rooms/ Standard Library	23050101 - F	70111 -	1,800,000,000.00	0.00	0.00

011200400100	House of Assembly Service Commission					
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	20,000,000.00	0.00	20,000,000.00
13100124005400	Renovation of Office Complex Building	23050101 - F	70971 -	20,000,000.00	0.00	20,000,000.00

012300100100	Ministry of Information & Re - Orientation					
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	171,517,370.00	0.00	1,570,280,000.00
11100124000100	Procurement of Heidelberg SM 1 of 2 (A1 Size) 5 Color Machine for GPP	23010113 - F	70831 -	5,000,000.00	0.00	0.00
11100124000200	Procurement of Heideberg SM 74 (A2 Size) 5 Color Machine with Larker Unit for GPP	23010129 - F	70831 -	2,000,000.00	0.00	135,000,000.00
11100124000300	Procurement of Polar Cutting Machine (115) for GPP	23020118 - F	70831 -	3,650,000.00	0.00	28,000,000.00
11100124000500	Procurement of MOZ 2 Color Machine for GPP	23020118 - F	70831 -	0.00	0.00	62,000,000.00
11100124000600	Procurement of Folding Machine (A1 Size) for GPP	23010113 - F	70831 -	0.00	0.00	30,000,000.00
11100124000700	Purchase of Industrial Laminating Machine for GPP	23010112 - F	70831 -	1,311,013.00	0.00	15,000,000.00
11100124000800	Procurement of Baby Pony Binding Machine for GPP	23020101 - F	70831 -	0.00	0.00	35,000,000.00
11100124000900	Purchase of Sttiching Machine for GPP	23010106 - F	70451 -	2,000,000.00	0.00	5,000,000.00
11100124001000	Procurement of Direct Imaging Machine Printing Machine for GPP	23020101 - F	70831 -	14,556,357.00	0.00	50,000,000.00
11100124001100	Graphics Design Workstation for GPP	23020105 - F	70831 -	5,000,000.00	0.00	70,000,000.00
11100124001200	Online Job Order Management System for GPP	23020118 - F	70831 -	4,000,000.00	0.00	0.00
11100124001300	8 HD Camerars for TTV	23010129 - F	70831 -	2,000,000.00	0.00	144,000,000.00
11100124001400	Lighting Equipment for TTV	23020118 - F	70831 -	2,000,000.00	0.00	9,000,000.00
11100124001500	Video Mixer for TTV	23020127 - F	70831 -	0.00	0.00	27,000,000.00
11100124001600	10 Audio Microphones for TTV	23030121 - F	70831 -	16,000,000.00	0.00	9,000,000.00
11100124001700	Audio Mixer for TTV	23010119 - F	70831 -	0.00	0.00	3,600,000.00
11100124001800	2 Video Matrix Display Wall (20fit x 10ft) for TTV	23010105 - F	70831 -	0.00	0.00	90,000,000.00
11100124001900	3 Recording Studio Setup for TTV	23030121 - F	70831 -	2,000,000.00	0.00	270,000,000.00
11100124002000	News Desk Remodel for TTV	23010112 - F	70831 -	14,000,000.00	0.00	36,000,000.00
11100124002100	OB Van with Internet Sitelite Connectivity for TTV	23050103 - F	70831 -	7,000,000.00	0.00	180,000,000.00
11100124002200	Outdoor Camerars for TTV	23010112 - F	70831 -	30,000,000.00	0.00	57,600,000.00
11100124002300	4 Wireless Microphones for TTV	23010129 - F	70831 -	5,000,000.00	0.00	2,880,000.00
11100124002400	Live Studio Setup for TSBS	23010129 - F	70831 -	0.00	0.00	118,000,000.00
11100124002500	2 Recording Studio Setup for TSBS	23010129 - F	70831 -	4,000,000.00	0.00	144,000,000.00
11100124002600	4 Studio Camerars for Streaming in TSBS	23050103 - F	70831 -	4,000,000.00	0.00	18,000,000.00
11100124002700	3 Audio Mixers for TSBS	23020127 - F	70831 -	48,000,000.00	0.00	10,800,000.00
11100124002800	10 Microphone for TSBS	23050101 - F	70831 -	0.00	0.00	5,400,000.00
11100124002900	Purchase of 20No. Laptops/Desk Stop Computer and Accessories	23050101 - F	70831 -	0.00	0.00	15,000,000.00

012500100100	Office of the Head of Service (Career Management)					
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	1,400,000,000.00	0.00	1,609,179,341.94

13100124005600	Renovation of Secretariate Complex & Extension	23030121 - F	70611 -	700,000,000.00	0.00	909,179,341.94
13100124005700	Construction of the Office of the Head of Service	23010106 - F	70451 -	300,000,000.00	0.00	300,000,000.00
13100124005800	Construction of State & Local Auditor General	23020123 - C	70131 -	200,000,000.00	0.00	200,000,000.00
13100124005900	Construction of Ministry of Justice Office	23010112 - F	70131 -	200,000,000.00	0.00	200,000,000.00

012500600100 Office of the Head of Service (Manpower Development)						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				49,999,999.00	0.00	1,333,543,644.60
13100124006000	Review Allow. for Off. Engaged under the Manp. Res. Corps Scheme	23050101 - F	70971 -	7,350,350.00	0.00	5,000,000.00
13100124006100	International Training at South Africa on 'Good Governance'	23050101 - F	70971 -	7,140,000.00	0.00	200,000,000.00
13100124006200	Renovation & Furnishing of Guest House for Consultants @ N/East	23050101 - F	70971 -	8,997,550.00	0.00	18,433,644.60
13100124006300	Outstanding Liabilities of Tuition Fees, Books & Projects Allowances	23050101 - F	70971 -	8,960,000.00	0.00	100,000,000.00
13100124006400	Visitation Allowance to Manpower Office for the Training of Staff in the State	23050101 - F	70971 -	0.00	0.00	5,000,000.00
13100124006500	Renovation of the ASCON North East Zonal Office, Jalingo	23050101 - F	70971 -	2,800,000.00	0.00	5,110,000.00
13100124006600	Design, Construction and furnishing of Resources Center	23030101 - F	70971 -	7,245,964.00	0.00	300,000,000.00
13100124006700	Purchase and Stocking of Books in the Resource center	23050101 - F	70971 -	0.00	0.00	100,000,000.00
13100124006800	Provision for Research and Development	23050101 - F	70971 -	2,396,135.00	0.00	100,000,000.00
13100124006900	ASCON State Government Officers Engagement	23030121 - F	70971 -	5,110,000.00	0.00	500,000,000.00

012500700100 Office of the Head of Service (Common Services, IPPS/ICT)						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				0.00	0.00	20,396,547.00
13100124022500	Purchase Computers	23010113 - F	70181 -	0.00	0.00	20,396,547.00

014000100100 Office of the Auditor General (State)						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				25,249,440.00	0.00	87,249,440.00
13100124007000	Inspection and Evaluation of Government Projects	23020101 - C	70112 -	0.00	0.00	10,000,000.00
13100124007100	Provision for the Furnishing of Office Complex at Jalingo	23010112 - F	70611 -	16,249,440.00	0.00	38,249,440.00
13100124007200	Purchase of 30No. Laptops, Computer & Accessories	23010113 - F	70112 -	9,000,000.00	0.00	24,000,000.00
13100124007300	ICT Networking (LAN) at the Office Complex	23010113 - F	70112 -	0.00	0.00	15,000,000.00

014000200100 Office of the Auditor General (Local Govt. Areas)						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				35,000,000.00	0.00	175,000,000.00
13100124007400	Construction of 1No. Befitting Office Accommodation	23020101 - C	70611 -	24,500,000.00	0.00	0.00
13100124007500	Computerization/Automation of LG Audit System	23050102 - C	70611 -	10,500,000.00	0.00	0.00
13100124022100	Purchase of Office Furniture	23020101 - C	70611 -	0.00	0.00	35,000,000.00
13100124022200	Computerization and Automation of LGA Audit System	23050102 - C	70971 -	0.00	0.00	140,000,000.00

014700100100 Civil Service Commission (CSC)						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				136,578,740.00	0.00	145,069,645.00

13100124007600	Construction of 1No. Storey Building Office Complex, Jalingo	23020101 - C70611 -	115,729,115.00	0.00	110,000,000.00
13100124007700	Purchase of Mikano Generator 60KVA Brand	23010119 - F70131 -	9,373,980.00	0.00	7,000,000.00
13100124007800	Purchase of 12No. Air Condition (AC) LG 1 HP	23010112 - F70131 -	1,069,645.00	0.00	1,069,645.00
13100124007900	Procurement of Office Furniture at Civil Service Commission Headquarters	23010112 - F70131 -	1,881,000.00	0.00	1,500,000.00
13100124008000	Purchase of Computers and Office Consumables	23010113 - F70131 -	275,000.00	0.00	0.00
13100124008100	Purchase of 3no. Computer, 4No. Scanners and 2No. HP Laser Jet Printers	23050102 - C70131 -	5,500,000.00	0.00	6,750,000.00
13100124008200	Construction of Conveniences for Public Use in CSC Premises	23020101 - C70611 -	2,750,000.00	0.00	2,750,000.00
13100124008300	Renewal Domain Name and Internet Subscription	23010112 - F70131 -	0.00	0.00	7,000,000.00
13100124008400	Generation of Records of Staff in the State	23010112 - F70131 -	0.00	0.00	9,000,000.00

014800100100 State Independent Electoral Commission (SIEC)						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Actuals January to September	2024 Approved Budget
Total				1,767,185,000.00	495,742,238.22	950,000,000.00
13100124008500	Purchase of Materials for Local Government Council Elections and Bye - Elections	23050103 - F70161 -		1,767,185,000.00	495,742,238.22	50,000,000.00
13100124008600	Construction of Office Secretariat, Jalingo	23020101 - C70161 -		0.00	0.00	500,000,000.00
13100124008700	Establishment of Database at the HQ Office	23050101 - F70161 -		0.00	0.00	150,000,000.00
13100124008800	Procurement & Repairs of 2No. Bullion Vans	23010106 - F70161 -		0.00	0.00	250,000,000.00

014900100100 Local Government Service Commission (LGSC)						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Actuals January to September	2024 Approved Budget
Total				184,000,000.00	49,652,743.00	185,000,000.00
13100124012100	Local Government Staff Training Fund	23050101 - F70971 -		184,000,000.00	49,652,743.00	185,000,000.00

016100100100 Office of the SGS - General Services						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Actuals January to September	2024 Approved Budget
Total				1,611,444,700.00	1,211,962,262.73	2,562,600,352.66
13100124008900	Purchase of Fixed Assets/Materials General	23030121 - F70611 -		100,000,000.00	137,100,000.00	140,000,000.00
13100124009000	Renovation & Furnishing of State Liaison Offices	23030121 - F70611 -		400,000,000.00	371,562,262.73	150,000,000.00
13100124009100	Purchase of Kittings for Local Securities in the State	23010128 - F70133 -		211,555,300.00	0.00	0.00
13100124009200	Coordination and implementation of UNICEF activities	23050101 - F70133 -		153,203,424.00	140,500,000.00	153,203,424.00
13100124009300	Capital Subvention to Yangtu Special Development Area.	23050101 - F70133 -		122,881,913.00	76,500,000.00	120,000,000.00
13100124009400	Capital Subvention to NGADA Special Development Area.	23050101 - F70133 -		122,881,913.00	76,500,000.00	120,000,000.00
13100124009500	Purchase of 100No. Computers to be Distributed to all the MDAs in the State	23010113 - F70133 -		500,922,150.00	409,800,000.00	80,000,000.00
13100124009600	Construction of New Governors Lodge in Gembu	23010113 - F70133 -		0.00	0.00	300,000,000.00
13100124009700	Construction of New Governors Lodge in Kakara	23010113 - F70133 -		0.00	0.00	90,000,000.00
13100124009800	Upgrading and Construction of Additional Structures in the Government Guest House Wukari	23010113 - F70133 -		0.00	0.00	250,000,000.00
13100124009900	Construction of One Store Building for Government Lodge Takum	23010113 - F70133 -		0.00	0.00	182,198,468.62
13100124010000	Renovation and Fencing of Government Lodge 77 in Yola	23010113 - F70133 -		0.00	0.00	200,000,000.00
13100124010100	Construction and Renovation of Government Guest House Bali	23010113 - F70133 -		0.00	0.00	172,198,460.04
13100124010200	Purchase of Residential Buildings to be Converted as Government Guest Houses	23010113 - F70133 -		0.00	0.00	140,000,000.00
13100124010300	Purchase of 20No. Furniture and Fittings at Secretary to the State Government Office	23010113 - F70133 -		0.00	0.00	35,000,000.00
13100124010400	Provision of Additional Government Houses as Residential Building for Federal Agencies Staff	23010113 - F70133 -		0.00	0.00	80,000,000.00
13100124010500	Renovation of Wukari and Gembu Government Lodges	23010113 - F70133 -		0.00	0.00	250,000,000.00

13100124010600	Renovation and Furnishing of State Liaison Offices	23010113 -	70133 -	0.00	0.00	100,000,000.00
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016100200100 Office of the SGS - Political Affairs						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				90,450,000.00	0.00	0.00
13100124012800	Conduction of Local Government Election Activities and Retreat	23020102 -	71051 -	90,450,000.00	0.00	0.00

016100300100 Office of the SGS - Home Affairs & Special Services						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				8,456,954,207.00	398,525,000.00	7,089,503,362.00
13100124010700	Procurement of Foam Chemical Compound/Fire fighting tool	23010123 -	70133 -	246,482,080.00	46,200,000.00	65,000,000.00
13100124010800	Servicing & Installation of Fire Extinguishers	23010123 -	70133 -	37,241,825.00	0.00	40,000,000.00
13100124010900	Refurbishing of Fire Fighting Vehicles	23030109 -	70133 -	44,714,692.00	0.00	0.00
13100124011000	Procurement of Uniforms & Accessories for 150 Personnel	23010129 -	70133 -	7,472,866.00	0.00	8,890,000.00
13100124011100	Purchase of 2No. Fire Fighting Engines	23010129 -	70133 -	89,429,382.00	10,000,000.00	94,000,000.00
13100124011200	Purchase of Marshal's Kitting	23010129 -	70133 -	250,000,000.00	342,325,000.00	350,000,000.00
13100124011300	Provision for Intellegience Gathering and Sharing	23010129 -	70133 -	500,000,000.00	0.00	500,000,000.00
13100124011400	Engagement of Air Force/Air Surveillance	23010129 -	70133 -	100,000,000.00	0.00	100,000,000.00
13100124011500	Support to Taraba Security Outfit (Marshall)	23010129 -	70133 -	2,181,613,362.00	0.00	2,181,613,362.00
13100124011600	Equipping & Support to Federal Troops	23010129 -	70133 -	2,000,000,000.00	0.00	2,000,000,000.00
13100124011700	Procurement of 36No. Surveillance Drones	23010129 -	70133 -	300,000,000.00	0.00	300,000,000.00
13100124011800	Radio System	23010129 -	70133 -	2,500,000,000.00	0.00	50,000,000.00
13100124011900	Logistics for Clearance Operations	23010129 -	70133 -	200,000,000.00	0.00	200,000,000.00
13100124012000	Early Warning, Early Response (EWERs)	23010129 -	70133 -	0.00	0.00	1,200,000,000.00

016500100100 Ministry of Special Duties & Social Services						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				1,076,024,963.00	171,935,000.00	468,528,116.00
19100124000600	Stockpiling of Relief Materials	23010127 -	70133 -	300,024,963.00	171,935,000.00	238,390,000.00
19100124000700	Coordination of Disasters	23050101 -	70133 -	40,000,000.00	0.00	20,000,000.00
13100124012200	Rehabilitation and Inclusion of Persons with Disabilities	23050101 -	70133 -	10,000,000.00	0.00	20,000,000.00
19100124000800	Disaster Management in the State	23050101 -	70133 -	30,000,000.00	0.00	20,000,000.00
13100124012300	Provision for the Less Privilege and Vulnerable People in the State	23050101 -	70133 -	50,000,000.00	0.00	26,000,000.00
13100124012400	Provision for Social Integration & Community Development	23010105 -	70451 -	40,000,000.00	0.00	35,000,000.00
13100124012500	Provision for Partnership with Non Governmental Organization & Stakeholders	23010102 -	70611 -	20,000,000.00	0.00	29,138,116.00
13100124012600	Assistance to Fire Disaster Victims in the State	23050101 -	70971 -	450,000,000.00	0.00	50,000,000.00
13100124012700	Formation of Peace & Reconciliation in Communities in the State	23050103 -	71051 -	136,000,000.00	0.00	30,000,000.00

016600100100 Ministry of Poverty Alleviation						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				1,261,000,000.00	795,421,430.00	2,221,192,260.00
19100124000900	Skills Acquisition Capacity Development Programme	23050101 -	70971 -	700,000,000.00	26,968,571.00	800,000,000.00
19100124001000	Monitoring and Evaluation for Conditional Cash Transfer Activities	23050103 -	71051 -	45,000,000.00	0.00	136,000,000.00

03100124000100	Educational Training for Cooperative Societies Across the 16 LGAs	23050101 - F71051 -	0.00	13,484,286.00	145,192,260.00
03100124000200	Baseline Survey (Cooperative Data Capture)	23050101 - F71051 -	100,000,000.00	0.00	115,000,000.00
03100124000300	Workshop on Cooperative Matters (For Cooperative Society's Officials)	23050101 - F71051 -	100,000,000.00	0.00	25,000,000.00
03100124000400	Construction of Warehouse	23050101 - F71051 -	300,000,000.00	404,452,858.00	600,000,000.00
03100124000500	Procurement of Office Furniture	23020102 - F71051 -	16,000,000.00	350,515,715.00	400,000,000.00

021500100100 Min. of Agriculture & Food Security						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Balance January to September	2024 Approved Budget
Total				22,959,204,184.00	2,020,585,545.00	10,433,731,688.04
01030124000100	Agricultural Accelerated Development Scheme (AADS)	23020113 - F70421 -		20,000,000.00	0.00	0.00
01030124000200	Dry Season Farming Activities	23020113 - F70421 -		112,332,559.00	0.00	0.00
01030124000300	Purchase of Certified Assorted Seeds for Agricultural Development	23010139 - F70421 -		1,750,000,000.00	466,530,000.00	975,239,999.60
01070524000100	Provision for National Agricultural Programme at Abuja FCT.	23050104 - F70421 -		35,000,000.00	0.00	35,000,000.00
01030124000400	Provision and Plantation of Cassava in the State	23010127 - F70421 -		270,000,000.00	0.00	270,000,000.00
20100124000100	Tree Crops Development for Improvement of Afforestation in the State	23040101 - F70421 -		25,000,000.00	0.00	0.00
01070624000100	Rehabilitation of Agric. Divisional Offices & Building in Development Areas	23020113 - F70421 -		15,000,000.00	0.00	0.00
19100124000100	Procurement of NPK and Urea Fertilizers to Farmers for Improved Seeds in the State	23010139 - F70421 -		4,014,000,000.00	1,308,750,000.00	500,000,000.00
01010124000100	Sesame Value Chain Development	23020113 - F70421 -		100,000,000.00	0.00	0.00
01010224000100	Anchor Borrower/Donor Agencies	23010120 - F70421 -		26,763,016.00	0.00	0.00
01030324000100	Purchase of Agro Chemicals and Equipment in the Taraba State	23010127 - F70421 -		1,485,000,000.00	0.00	300,798,500.00
01010124000200	Renovation of Green House Project	23030128 - F70421 -		1,095,218,118.00	0.00	500,000,000.00
01070124000100	Establishment of 3No 50 Hapilot Ranches/Pasture Devt.	23020113 - F70421 -		230,000,000.00	0.00	0.00
01020124000100	Small Holder Dairy and Beef Development	23020113 - F70421 -		1,125,505.00	0.00	0.00
01010124000300	Investment in the Agricultural Feed Programme in Taraba State	23020113 - F70421 -		51,364,967.00	0.00	0.00
01020424000100	Pasture Development/Braken Farn control (Ptridium Aquilinum)	23010127 - F70421 -		74,816,606.00	0.00	0.00
01020124000200	Establishment of 3No Holding Pens for Settlement/Mgt of Displaced Animals	23020113 - F70421 -		40,342,545.00	0.00	0.00
01020224000100	Completion of Jalingo Modern Abattoir	23020113 - F70421 -		149,168,960.00	0.00	800,000.00
01070124000200	Procurement and Distribution of Agricultural Lime	23010127 - F70421 -		0.00	0.00	360,000,000.00
01010124000400	Renovation of 2Nos Veterinary Hospitals at Jalingo & Wukari	23030128 - F70421 -		51,801,160.00	0.00	0.00
01010124000500	Rehabilitation & Equipping of 13No Veterinary Clinics 2 in Each Zone	23010127 - F70421 -		48,430,207.00	0.00	0.00
01010124000600	Rehabilitation of Veterinary Control Posts at Wukari, Lau, Ngureje	23030128 - F70421 -		84,417,510.00	0.00	0.00
01010124000700	Construction of 1No of Veterinary Hospital at Nguroje	23030125 - F70474 -		20,839,393.00	0.00	0.00
01050324000100	Campaign agaisnt Obnoxious Fishing	23020113 - F70611 -		0.00	0.00	30,633,400.36
01050124000100	Fencing and Renovation of Jalingo Fish Pond	23020113 - F70421 -		33,359,957.00	0.00	0.00
01050124000200	Purchase of Fishing Gears and Accessories	23010127 - F70421 -		56,544,404.00	0.00	50,000,000.00
01050324000200	Promotion of Aquaculture and Fingerling production	23030130 - F70421 -		400,000,000.00	0.00	0.00
01070324000100	Development, procurement and maintenance of inspection and Grading Equipment/Wharehouses	23030128 - F70421 -		31,082,629.00	0.00	0.00
01070124000300	Establishment and Construction of Grading(Drying Slaps Across the 16 LGAs	23020113 - F70421 -		15,488,926.00	0.00	0.00
01040424000100	Procurement of Storage Pest Control Chemicals and Equipment	23010127 - F70421 -		50,190,312.00	0.00	0.00
19100124000200	Purchase of Grains under the Buffer Stock of Agricultural Programme	23010127 - F70421 -		365,829,840.00	0.00	71,754,525.60
01070124000400	Renovation and Construction of Silo Complex at Koromo Gassol and K/Lamido LGAs	23030128 - F70421 -		25,300,400.00	0.00	0.00
19100124000300	Procurement of Tractors and Implements/Accessories	23010127 - F70421 -		8,000,000,000.00	0.00	5,914,151,560.00
01010124000800	Purchase of Heavy Duty Equipment	23030128 - F70421 -		56,000,000.00	0.00	18,714,938.82

01030324000200	Procurement of 100No Multi-Purpose Threshers	23010127 - F 70421 -	500,000.00	0.00	0.00
01070324000200	Agro Data Collection for Agricultural Research and Development in the State	23050101 - F 70421 -	50,104,517.00	0.00	30,613,923.53
01070324000300	Cadre Harmonized (CH) Survey, data analysis and consolidation	23050101 - F 70421 -	0.00	0.00	15,000,000.00
01070424000100	Construction of Agric Library for Agricultural Projects, Research and Development	23020113 - F 70421 -	10,500,000.00	0.00	0.00
01030324000400	Purchase of 1No Double Cabin Hilux Van for Project Monitoring and Evaluation	23010127 - F 70421 -	20,050,000.00	0.00	0.00
01050124000300	Purchase of fishing Equipment and Stocking of Fish at Tunga Dam (Sardauna)	23020113 - F 70421 -	0.00	0.00	55,000,000.00
01020624000100	Livestock Supplementary Feed Programme	23050101 - F 70421 -	300,000,000.00	47,570,545.00	288,334,455.00
01070124000500	Establishment of Pasture & Reseeding of the Mambilla Pasture Land	23010127 - F 70451 -	4,815,646.00	0.00	0.00
01020624000200	Livestock Productivity & Resilience Support Project (L - PRES) Counterpart Fund	23010127 - F 70421 -	60,000,000.00	60,000,000.00	100,000,000.00
01010124000900	Consultancy Fees for Supervision of New Jalingo Abattoir	23010127 - F 70421 -	34,965,783.00	0.00	0.00
01070124000600	Equipping of 3No. Veterinary Hospitals	23010127 - F 70421 -	7,770,174.00	0.00	0.00
01070124000700	Provision of Veterinary Drugs & Vaccines for Disease Control	23040101 - F 70451 -	150,000,000.00	97,735,000.00	70,578,080.50
01030324000500	Procurement of Modular Palm Oil Extraction Unit	23010127 - F 70421 -	47,576,545.00	0.00	0.00
19100124000400	Soyabeans Production Programme in the State	23020113 - F 70421 -	64,751,450.00	0.00	0.00
19100124000500	Purchase of fishing Equipment and Stocking of Fish at Kashimbila Dam (Takum)	23010127 - F 70421 -	0.00	0.00	55,000,000.00
20100124000200	Procurement of 26No. MotorCycles and 5No. Flying Boats	23010127 - F 70421 -	80,000,000.00	0.00	65,900,000.00
20100124000300	Construction and Maintainance of 1No. Solar Vaccines Cold	23040101 - F 70421 -	35,000,000.00	0.00	11,445,000.00
20100124000400	Procurement of Mini Storage Bins 10mt capacity	23010127 - F 70421 -	11,665,545.00	40,000,000.00	25,304,620.32
20100124000500	Management of Nappier Grass Farm at Mayo Kam Ranch Site	23010127 - F 70421 -	23,215,258.00	0.00	11,665,545.00
20100124000600	Provision of Food and Nutrition Activities in the State	23010127 - F 70421 -	64,751,450.00	0.00	41,797,139.31
20100124000700	Establishment of Aquaculture and Fingerling production in 3 Geopolitical Zones	23010127 - F 70421 -	16,802,677.00	0.00	436,000,000.00
20100124000800	Development of Marmi Fish Pond	23010127 - F 70421 -	0.00	0.00	200,000,000.00
20100124000900	Construction of Storage Facilities and Stockpiling of Grains in the 3 Senatorial Zones	23010127 - F 70421 -	2,722,318,125.00	0.00	0.00
20100124001000	Renovation of Hostels, Administrative Blocks, Staff Quarters, at College of Agriculture Jalingo	23010127 - F 70421 -	20,000,000.00	0.00	0.00
20100124001100	Procurement of Equipment for College of Agriculture Jalingo	23010127 - F 70421 -	500,000,000.00	0.00	0.00

021502100100 College of Agriculture, Jalingo					
Programme Code	Project Description	Economic C	Function	2023 Final Budget	2024 Approved Budget
Total				1,319,075,148.00	1,068,799,214.56
01010124001000	Construction of E - Library in the State	23020101 - F 70611 -		33,000,000.00	33,000,000.00
01010124001100	Rehabilitation and Fencing of College of Agriculture, Jalingo	23020107 - F 70611 -		261,499,700.00	261,499,700.00
01010124001200	Fencing of Female Hostel & Construction of Metron House	23020107 - F 70611 -		34,727,618.00	34,727,618.31
01070124000800	Provision of Water Resources Devt/Reticulation	23020101 - F 70611 -		21,175,000.00	25,863,681.69
01010124001300	Const. & Renovation of Staff Quarters	23020116 - F 70611 -		25,863,682.00	46,400,182.29
01010124001400	Rehabilitation & Construction of Feedmill Machinery	23020107 - F 70611 -		46,400,182.00	16,940,000.00
01010124001500	Construction of Office/Hatchery Pen.	23030112 - F 70941 -		16,940,000.00	21,175,000.00
01070324000400	Purchase of Atomic Absorption Spectrophotometer (AAS) Machine	23030112 - F 70941 -		18,557,338.00	18,557,337.81
01070124000900	Road Construction within the College Campus	23030112 - F 70451 -		60,911,628.00	60,911,627.52
01070124001000	Renovation of 2 No. Blocks of Metal and Wood Workshop	23030112 - F 70451 -		0.00	30,000,000.00
01070124001100	Renovation of 5 No. Blocks of Laboratories	23030112 - F 70451 -		0.00	50,000,000.00
01070124001200	Renovation of 6 No. Duplex for Junior & Senior Staff	23030112 - F 70451 -		0.00	39,000,000.00
01070124001300	Construction of 1 No. of Female Hostels	23030112 - F 70451 -		0.00	20,000,000.00
01070124001400	Construction of 1 No. Block of 250 Capacity Lecture Theatres	23030112 - F 70451 -		0.00	250,000,000.00

01070124001500	Purchase of 40 Numbers of File Cabinets	23030112 - F	70451 -	0.00	0.00	3,500,000.00
01010124001600	Laboratory Equipments and Reagents	23030112 - F	70451 -	0.00	0.00	141,331,766.94
01070124001600	Installation of 100 Numbers. of 20KVA Solar Panels	23030112 - F	70451 -	0.00	0.00	12,000,000.00
01070124001700	Renovation of Block of Storage of Feeds & Eggs	23030112 - F	70451 -	0.00	0.00	826,000.00
01010124001700	Renovation of Block of Entrepreneurship Centre	23030112 - F	70451 -	0.00	0.00	3,066,300.00
01070324000500	National Board for Technical Education Accreditation Visitation	23030112 - F	70451 -	800,000,000.00	0.00	0.00

021510200100		Taraba Agricultural Devt. Project (TADP)				
Programme Code	Project Description	Economic C	Function	2023 Final Budget	Balance January to September	2024 Approved Budget
Total				98,000,000.00	0.00	128,000,000.00
01020524000100	Agricultural Extension Services in the State	23050101 - F	70421 -	21,070,000.00	0.00	21,070,000.00
01070624000200	Renovation of Farm Training Centre	23050101 - F	70421 -	3,920,000.00	0.00	3,920,000.00
01020624000300	Agric - Technical Services	23050101 - F	70421 -	6,860,000.00	0.00	6,860,000.00
01030324000600	Purchase of Vinach, Glyphseng and 24D Amine for Control of Herbicides in the State	23010127 - F	70421 -	14,700,000.00	0.00	14,700,000.00
01030324000700	Planning, Monitoring & Evaluation Activities	23050101 - F	70132 -	7,350,000.00	0.00	7,350,000.00
01020524000200	Procurement of Animal Drawn Plows & Ridges	23010127 - F	70421 -	2,450,000.00	0.00	2,450,000.00
01010124001900	Procurement of Irrigation Pumps	23050101 - F	70421 -	4,900,000.00	0.00	24,900,000.00
01100124000100	Procurement of Office Furniture	23010127 - F	70421 -	24,500,000.00	0.00	24,500,000.00
01010124002000	Electrification of Office Building	23050101 - F	70421 -	2,450,000.00	0.00	2,450,000.00
01030224000100	Purchase of Work Bulls	23050101 - F	70421 -	2,450,000.00	0.00	2,450,000.00
01070124001800	Procurement of Tubewells & Washbores Equipment	23010127 - F	70421 -	2,450,000.00	0.00	12,450,000.00
01010124002100	Compensation of Farm Training Centre Land	23050101 - F	70421 -	4,900,000.00	0.00	4,900,000.00

021510300100		Tractor Hiring Unit (THU)				
Programme Code	Project Description	Economic C	Function	2023 Final Budget	Balance January to September	2024 Approved Budget
Total				294,144,160.00	0.00	321,647,949.00
01070124001900	Repair of Tractors	23010105 - F	70421 -	0.00	0.00	26,000,000.00
01030324000800	Purchase of Disc Plough	23010127 - F	70421 -	0.00	0.00	40,000,000.00
01030324000900	Purchase of Disc Harrow	23010127 - F	70421 -	0.00	0.00	40,000,000.00
01010124002200	Renovation of Central Workshop at Jalingo	23030103 - F	70421 -	10,000,000.00	0.00	4,000,000.00
01030324001000	Reconstruction of 2No. Workshops at Bali/Wukari	23030112 - F	70611 -	20,000,000.00	0.00	44,000,000.00
01030324001100	Renovation of Office Blocks	23030121 - F	70611 -	8,000,000.00	0.00	4,000,000.00
01030324001200	Purchase of 1No. Tool Box (Heavy Duty)	23020113 - F	70421 -	9,139,977.00	0.00	4,000,000.00
01030324001300	Complete Engine Spare Parts	23010129 - F	70421 -	0.00	0.00	50,000,000.00
01030324001400	Implement Spare Parts	23010129 - F	70421 -	0.00	0.00	10,000,000.00
01030324001500	Purchase of Workshop Tools & Equipment	23010127 - F	70421 -	65,504,183.00	0.00	13,000,000.00
01030324001600	Purchase of Equipped Mobile Workshops (3No)	23010127 - F	70421 -	90,000,000.00	0.00	3,144,160.00
01030324001700	Purchase of Vehicles for Monitoring Activites	23010127 - F	70421 -	75,000,000.00	0.00	32,000,000.00
01030324001800	Repair of Crane Lorry	23010127 - F	70421 -	3,000,000.00	0.00	4,000,000.00
01030324001900	Repair of 2No. Combine Harvester	23010127 - F	70421 -	9,000,000.00	0.00	4,000,000.00
01030324002000	Construction of 4No. Area & 2 Development Area Offices	23010127 - F	70421 -	0.00	0.00	42,503,789.00
01030324002100	Purchase of ICT Equipment for Office Use at THU Office	23010113 - F	70421 -	4,500,000.00	0.00	1,000,000.00

021510512100 IFAD - VCD Project Support Unit						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Actuals January to September	2024 Approved Budget
Total				154,000,000.00	462,678,189.48	1,647,069,474.50
19100124001100	Agricultural Market Development	23050101	70421	105,000,000.00	50,151,510.62	915,237,404.50
19100124001200	Smallholder Productivity Enhancement	23050101	70421	35,000,000.00	170,733,600.00	563,032,070.00
19100124001300	Coordination of International Fund for Agricultural Development Programme in the State	23050103	70421	14,000,000.00	241,793,078.86	168,800,000.00

021511000100 Taraba Agricultural Produce Marketing Agency						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Actuals January to September	2024 Approved Budget
Total				200,000,000.00	0.00	618,900,000.00
19100124001400	Purchase of Grains/Cash Crops Assorted	23010127	70421	200,000,000.00	0.00	408,900,000.00
19100124001500	Rehabilitation of kurmi Storage Facility, Gassol.	23010127	70421	0.00	0.00	30,000,000.00
19100124001600	Renovation of Warehouses Karim, Takum and Wukari	23010127	70421	0.00	0.00	30,000,000.00
19100124001700	Construction of 3No. Warehouse at Jalingo, Wukari and Gashaka	23010127	70421	0.00	0.00	150,000,000.00

021511500100 FADAMA CARES Project Support Unit						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Actuals January to September	2024 Approved Budget
Total				500,000,000.00	240,245,000.00	1,588,573,000.00
19100124001800	FADAMA CARES Project Activities/Purchase of Fixed Assets	23010127	70421	500,000,000.00	240,245,000.00	1,588,573,000.00

022000100100 Ministry of Finance, Budget & Economic Planning						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Actuals January to September	2024 Approved Budget
Total				23,939,120,000.00	10,981,616,679.55	10,416,988,483.62
13100124012900	Purchase of 100No. Assorted Official Vehicles	23010105	70451	16,600,000,000.00	10,895,216,679.55	4,160,000,000.40
13100124013000	Purchase of Office Stationeries & Equipment for State MDAs	23010112	70112	130,000,000.00	0.00	300,000,000.00
13100124013100	Construction of Community and Social Development Agency (CSDA) Office Accommodation	23020127	70611	250,000,000.00	0.00	0.00
13100124013200	Sustainable Development Goals (SDGs) Projects	23020118	70112	520,000,000.00	0.00	0.00
13100124013600	Capital Grants to Government Owned Companies	23050103	70112	200,000,000.00	0.00	300,000,000.00
13100124013700	Renovation and Remodelling of the Ministry of Finance, Budget and Economic Planning	23050103	70112	0.00	0.00	800,000,000.00
13100124013800	Community and Social Development Project activities in the State	23050103	70112	450,000,000.00	0.00	0.00
13100124013900	SFTAS PforR Activities	23050103	70112	30,000,000.00	0.00	0.00
13100124014000	Construction of 3No. Sub-Treasuries (One Each) in Bali, Zing & K/Lamido	23050103	70112	0.00	0.00	202,739,450.00
13100124014100	Renovation of 3No. Sub-Treasuries (One Each) in Takum, Wukari & Gembu	23050103	70112	0.00	0.00	99,759,915.00
13100124014200	Drilling of 1No. Motorise Borehole at the Ministry of Finance, Budget & Planning	23050103	70112	0.00	0.00	3,500,000.00
13100124014300	Installation of CCTV Camera in the Ministry of Finance, Budget & Planning	23050103	70112	0.00	0.00	10,000,000.00
13100124014400	Provision of Capital Base for Micro Finance Bank LTD	23050103	70112	2,000,000,000.00	0.00	0.00
02100124002900	Five Fingers Agenda Coordination & Appraisal	23050103	70132	40,000,000.00	0.00	100,000,000.00
03100124000600	Provision for Base Line Survey on Sustainable Development Goals	23050101	70132	50,000,000.00	0.00	50,000,000.00
05010424000100	Monitoring and Evaluation of State Government Projects	23050103	70132	35,000,000.00	0.00	50,000,000.00
05060324000100	Provision for the Establishment of State Single Register (SSR)	23050103	70132	50,000,000.00	0.00	50,000,000.00
05060324000200	Provision for Data Collection in the State (State Data Base Programme)	23050103	70132	60,000,000.00	85,000,000.00	100,000,000.00
04060124000104	Coordinating State Nutrition Activities	23050103	70132	44,120,000.00	0.00	60,000,000.00
02100124003000	Provision for State Social Policy Development Plan	23050101	70132	30,000,000.00	1,400,000.00	30,000,000.00

04020124000304	Provision for Child Friendly Community Initiatives (CFCI) Programme in the State	23050101 - F	70132 -	15,000,000.00	0.00	5,000,000.00
05010124000100	Construction of 1No. Office at the State Secretariat Complex	23020101 - C	70611 -	200,000,000.00	0.00	300,000,000.00
03100124000700	Coordination of North - East Development Commission (NEDC) Activities	23050103 - F	70132 -	20,000,000.00	0.00	0.00
03100124000800	Provisoon for Fund to Support Civil Society Organization (CSOs)	23050103 - F	70132 -	15,000,000.00	0.00	25,000,000.00
03100124000900	Sustainable Development Goals (SDGs) Projects	23050103 - F	70132 -	500,000,000.00	0.00	600,000,000.00
03100124001000	Open Government Partnership (OGP) Project	23050103 - F	70132 -	100,000,000.00	0.00	100,000,000.00
03100124001100	NG CARES Projects (Draw Down from IDA)	23050103 - F	70132 -	2,600,000,000.00	0.00	3,050,989,118.22
03100124001200	Coodination of SABER (World Bank Assisted) Programme Activities in the State	23050103 - F	70132 -	0.00	0.00	20,000,000.00

022000800100 Taraba State Internal Revenue Service						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	176,700,000.00	94,454,162.00	320,000,000.00
13100124014600	Renovation and Furnishing of Area Revenue Offices	23010112 - F	70112 -	36,800,000.00	43,054,162.00	150,000,000.00
13100124014700	Construction of Other Area Revenue Offices	23020101 - C	70611 -	65,400,000.00	0.00	70,000,000.00
13100124014800	Procurement of 1No. Motor Vehicle at Hqtr	23010105 - F	70451 -	40,500,000.00	46,000,000.00	0.00
13100124014900	Procurement of 6No. Motorcycles	23010104 - F	70451 -	20,000,000.00	5,400,000.00	20,000,000.00
13100124015000	Procurement of 15No. Computer & ICT Equipment	23010113 - F	70112 -	7,000,000.00	0.00	15,000,000.00
13100124015100	Purchase of Land for Offices in LGAs	23010101 - F	70112 -	7,000,000.00	0.00	15,000,000.00
13100124015200	Provision for Furnishing of TRIRS Headquarters Office, Jalingo	23050101 - F	70112 -	0.00	0.00	50,000,000.00

022001200100 Community & Social Development Agency						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	0.00	0.00	300,000,000.00
13100124014500	Community and Social Development Agency Project Activities in the State (Rural infrastructure)	23050103 - F	70112 -	0.00	0.00	300,000,000.00

022200100100 Ministry of Commerce, Trade & Industry						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	837,555,881.00	0.00	8,585,900,000.00
13100124020400	Purchase of 7No. Motorcycles	23010105 - F	70411 -	15,000,000.00	0.00	20,000,000.00
13100124020500	International Yam Market (Wukari)	23050101 - F	70411 -	5,000,000.00	0.00	10,900,000.00
13100124020600	Support & Enhancement of Commodity Association	23050101 - F	70411 -	5,000,000.00	0.00	10,000,000.00
13100124020700	Promotion of Export Activities in the State	23050101 - F	70411 -	6,000,000.00	0.00	90,000,000.00
13100124020800	Development of Website on Trade and investment	23050102 - C	70411 -	3,000,000.00	0.00	200,000,000.00
13100124020900	Provision for the Hosting of Trade Fair	23050101 - F	70411 -	5,000,000.00	0.00	20,000,000.00
13100124021000	Construction of 2No. Area Commercial offices	23020101 - C	70411 -	34,000,000.00	0.00	20,000,000.00
13100124021100	Development of Industrial Layout @Tashan Nyamu	23020118 - C	70411 -	200,000,000.00	0.00	175,000,000.00
13100124021200	Establishment of Industrial Clusters for Fabrication & Welding	23020118 - C	70411 -	20,000,000.00	0.00	300,000,000.00
13100124021300	Contruction of Excibition Hall at Trade Fair Complex	23020118 - C	70411 -	10,000,000.00	0.00	50,000,000.00
13100124021400	Establishment of Trade Facilitation Centre	23020118 - C	70411 -	63,855,881.00	0.00	50,000,000.00
13100124021500	Organizing Taraba Investment Summit	23020118 - C	70411 -	0.00	0.00	100,000,000.00
13100124021600	Construction of Trade Fair Complex at Jalingo	23020118 - C	70411 -	0.00	0.00	7,500,000,000.00
13100124021700	Taraba Woven sack factory Jalingo (Phase I)	23020118 - C	70411 -	0.00	0.00	40,000,000.00
13100124021800	Organizing Taraba Economic & Investment Summit	23020118 - C	70411 -	143,000,000.00	0.00	0.00

13100124021900	Construction of 2 Area Commercial Office	23020118 - 070411 -	27,700,000.00	0.00	0.00
13100124022000	Loan for Small and Medium Scale Enterprises	23020118 - 070411 -	300,000,000.00	0.00	0.00

022205100100 Agency for Small & Medium Scale Enterprises						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	79,533,945.00	0.00	215,792,881.00
12100124000100	General Entrepreneurship Development (Capacity Training)	23050101 - 070971 -		17,430,220.00	0.00	107,000,000.00
12100124000200	Baseline Economic Survey on Micro, Small & Medium Enterprises	23050101 - 070132 -		8,813,578.00	0.00	50,000,000.00
19100124001900	Small Scale Industries Credit Schemes	23050101 - 070411 -		30,000,000.00	0.00	37,792,881.00
12100124000300	Taraba MSMEs Expo (Exhibition)	23050101 - 070411 -		23,290,147.00	0.00	21,000,000.00

022800100100 Ministry of Science & Technology						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	642,600,000.00	0.00	1,658,026,000.00
11100124003000	Construction of Technology Village (Phase1)	23050101 - 070981 -		65,000,000.00	0.00	3,000,000.00
11100124003100	Science Technology and Innovation (STI) Policy	23020113 - 070981 -		3,500,000.00	0.00	67,000,000.00
11100124003200	Tissue Culture/Fish Pond and Feeds Production	23010127 - 070981 -		3,500,000.00	0.00	30,000,000.00
11100124003400	National Council?EXPOs/774 Young NPA 2024	23050101 - 070981 -		22,000,000.00	0.00	12,518,000.00
11100124003600	GSM/Mobile App Tech/Welding and Fabrications//Advance Manufacturing Technology (Capacity Building)	23050101 - 070981 -		0.00	0.00	37,000,000.00
11100124003700	World Science Day/Stem/Partnership	23050101 - 070981 -		14,000,000.00	0.00	10,000,000.00
11100124003800	Technopreneursip Cosmetology/Renewable Energy STI Culture and Livestock Fishery	23050101 - 070981 -		3,500,000.00	0.00	31,000,000.00
11100124003900	Construction of Science Engineering Infrastructure Development Agency (Phase 1)	23050101 - 070981 -		2,100,000.00	0.00	0.00
11100124004000	Construction of Biotechnology Agency (Phase 1) in the State	23050101 - 070981 -		0.00	0.00	650,000,000.00
11100124004100	Construction of Chemical Technology Development (Phase1)	23020118 - 070981 -		526,900,000.00	0.00	750,000,000.00
11100124004200	Leather Work/Fertilizer/Fruit Processing and Package	23050101 - 070981 -		2,100,000.00	0.00	40,000,000.00
11100124004300	Procurement of Machines for Processing and Packaging	23050101 - 070981 -		0.00	0.00	27,508,000.00

022900100100 Ministry of Transportation Development						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	1,494,396,914.00	1,335,439,245.86	4,865,000,000.00
18100124000100	Purchase and Installation of Navigation Aids	23020117 - 070454 -		650,000,000.00	0.00	500,000,000.00
18100124000200	Expansion and Upgrading of Taraba State Airport in Jalingo	23010102 - 070454 -		100,000,000.00	1,335,439,245.86	2,000,000,000.00
18100124000300	Construction of Terminal Buuilding/Calibration of VOR	23020127 - 070451 -		200,000,000.00	0.00	400,000,000.00
18100124000400	Implementation of Taraba State Road Traffic and Motorcycle Agency	23020117 - 070451 -		2,000,000.00	0.00	245,000,000.00
18100124000500	Provision for Perimeter and Erosion Control	23020117 - 070454 -		280,000,000.00	0.00	700,000,000.00
18100124000600	Construction of Trailers Park	23020117 - 070451 -		94,396,914.00	0.00	150,000,000.00
18100124000700	Purchase of Flying Board/Life Jacket	23020117 - 070451 -		54,000,000.00	0.00	500,000,000.00
18100124000800	Design and Construction of Taraba State Driving School	23010138 - 070451 -		54,000,000.00	0.00	220,000,000.00
17100124000100	Construction of Office Accommodation	23020117 - 070451 -		60,000,000.00	0.00	150,000,000.00

022905600100 Taraba Commercial Motorcycle & Monitoring Agency						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September	2024 Approved Budget
Total	-	-	-	38,000,000.00	0.00	20,000,000.00

17100124000900	Production of 50,000No. Security PT-Code Stickers	23020118 - 070451 -	0.00	0.00	8,898,790.00
17100124001000	Production of 50,000No. Customized Reflective Jackets	23020101 - 070611 -	25,200,000.00	0.00	9,101,210.00
17100124001100	Purchase of 20No. Tricycles	23030121 - 070611 -	5,800,000.00	0.00	2,000,000.00
17100124001200	Purchase of 50No. Reflective Jackets	23030121 - 070611 -	7,000,000.00	0.00	0.00

022905300100 Taraba State Transport Corporation					
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	2024 Approved Budget
Total				1,100,820,975.00	660,034,083.00
17100124000300	Provision for Capacity Building for Civil Aviation	23020117 - 070451 -	656,820,975.00	0.00	0.00
17100124000400	Renovation of Mechanical Workshop	23030121 - 070451 -	0.00	0.00	79,434,083.00
17100124000500	Purchase Workshop Machines and Equipment	23010105 - 070451 -	100,000,000.00	0.00	80,600,000.00
17100124000600	Procurement of 10No. 18-Seater Buses	23010105 - 070451 -	0.00	0.00	500,000,000.00
17100124000700	Kashimbilla Airport Maintenance	23010105 - 070451 -	220,000,000.00	0.00	0.00
17100124000800	Taraba State Transport Corporation Workshop Renovation and Equipment	23010105 - 070451 -	124,000,000.00	0.00	0.00

023100100100 Ministry of Energy and Economic Development					
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	2024 Approved Budget
Total				2,484,791,678.00	19,630,000,000.00
14100124000100	Extension of 33kv From Line Suntai-Bali And Connection to National Grid	23020103 - 070435 -	100,000,000.00	9,200,000.00	1,300,000,000.00
14100124000200	Extension of 33kv line from lafia Lamurde-Karim Town, Jen Town and connection to National Grid	23020103 - 070435 -	0.00	0.00	1,000,000,000.00
14100124000300	Extension of 33kv Line From Wukari To Tsokundi With Township network	23020103 - 070435 -	0.00	0.00	800,000,000.00
14100124000400	Provision and maintenance of minigrd and Solar street light across the State	23020103 - 070435 -	200,000,000.00	0.00	550,000,000.00
14100124000500	Connection of Ibbi/Wukari Water works to National Grid	23020103 - 070435 -	100,000,000.00	0.00	80,000,000.00
14100124000600	Provision for Solar Street Light in Jalingo	23020103 - 070435 -	80,000,000.00	0.00	50,000,000.00
14100124000700	Rehabilitation/Upgrading of Rural Electrification and Minigrd of Gembu	23020103 - 070435 -	100,000,000.00	0.00	250,000,000.00
14100124000800	Survey/Enumeration assessment of unserved and underserved area and rural communities with no access to electricity	23020103 - 070435 -	64,791,678.00	0.00	300,000,000.00
20100124001200	Provision of Desktop/Laptop Computers and accessories for Technical and Statistics Staff of the Ministry	23020103 - 070435 -	0.00	0.00	50,000,000.00
14100124000900	Establish a standard Taraba State concrete pole industry and ring culvert	23020103 - 070435 -	0.00	0.00	1,000,000,000.00
14100124001000	Manpower Capacity Development on Technical Services (Transformer repair, re-winding etc)	23020103 - 070435 -	0.00	0.00	800,000,000.00
14100124001100	Drop-Down/Construction and installation of 15MVA 33/11Kv injection sub-station and 3No. 150Kva 11/0.415kV transformer	23020103 - 070435 -	0.00	0.00	500,000,000.00
14100124001200	Provision for Feasibility study for all Mini, Small and large renewable energy resources in the State	23020103 - 070435 -	0.00	0.00	400,000,000.00
14100124001300	Extension of 33KV line Mararaba-Bissa to Bissa, Kurmi town to the national grid	23020103 - 070435 -	0.00	0.00	1,000,000,000.00
14100124001400	Expansion and Construction Of Additional Mini Hydro-Electric Power Plant at Kakara Tea production Corridor	23020103 - 070435 -	0.00	0.00	1,000,000,000.00
14100124001500	Provision for Seminar, Economic Development and Energy training, and workshop for human capital development	23020103 - 070435 -	70,000,000.00	0.00	150,000,000.00
14100124001600	Extension/Rehabilitation of 33kv line from Mararaba Mayo-Renewo village	23020103 - 070435 -	0.00	0.00	200,000,000.00
14100124001700	Provision of upgrading/Rehabilitation of all non-functional rural electrification stations in the state	23020103 - 070435 -	0.00	0.00	500,000,000.00
14100124001800	Extension of 33kv line to gassol town from mararraba Gassol and provision of TDN	23020103 - 070435 -	0.00	0.00	300,000,000.00
14100124001900	Extension of 33kv line from wukari kente, with drop down at jende ikurlayi, ritti, igba and sondi	23020103 - 070435 -	100,000,000.00	0.00	500,000,000.00
14100124002000	Provision of 650w Standalone solar system at Serti, Gembu, Bambur and Kumbo	23020103 - 070435 -	110,000,000.00	0.00	1,150,000,000.00
14100124002100	Drop-down of 33kv line from Wukari and provision of TDN with 1Nos 300kva 33/0.415kv at Chonko Village	23020103 - 070435 -	0.00	0.00	100,000,000.00
14100124002200	Extension of 33kv line from Wukari-Gida Idi with provision of TDN and 2No 300kva 33/0.415 transformer	23020103 - 070435 -	40,000,000.00	0.00	200,000,000.00
14100124002300	Extension and installation of Electricity network in Jalingo metropolitan	23020103 - 070435 -	0.00	0.00	500,000,000.00
14100124002400	Extension of 33Kv line from Bali Town-Garba Chede and construction of 7.5MVA injection substation with 33/11kv transformer	23020103 - 070435 -	0.00	0.00	700,000,000.00

14100124002500	Provision of 6MW Standalone Solar town at Jalingo metropolitan and Government House	23020103 - 070435 -	0.00	0.00	1,500,000,000.00
14100124002600	Liaison with the Federal Ministry of Power, SCC, to connect to the surrounding communities from kashir	23020103 - 070435 -	0.00	0.00	200,000,000.00
14100124002700	Extension of 33Kv line from Kpambo to Fikyu town	23020103 - 070435 -	0.00	0.00	150,000,000.00
14100124002800	Extension of 33Kv line from Bali Serti town	23020103 - 070435 -	0.00	0.00	300,000,000.00
14100124002900	Extension of 132Kv line from Wukari to Jalingo and connection to main transmission line at Jalingo	23020103 - 070435 -	0.00	0.00	1,500,000,000.00
14100124003000	Procurement of bulk transformers	23020103 - 070435 -	0.00	0.00	500,000,000.00
14100124003100	Procurement of electrical consumables	23020103 - 070435 -	0.00	0.00	500,000,000.00
14100124003200	Extension of 33Kv line from Donga to Tunari and TDN of Tunari	23020103 - 070435 -	0.00	0.00	200,000,000.00
14100124003300	Provision of 500Kw Solar energy at Damper Village.	23020103 - 070435 -	0.00	0.00	600,000,000.00
14100124003400	Rehabilitation of 33Kv line Zing LGA	23020103 - 070435 -	0.00	0.00	150,000,000.00
14100124003500	Extension of 33Kv line from Mayo-Lope to Abbare	23020103 - 070435 -	0.00	0.00	170,000,000.00
14100124003600	Extension of 33Kv line from Hope afresh foundation to Government House and the surrounding	23020103 - 070435 -	0.00	0.00	120,000,000.00
14100124003700	Procurement of 70T Crane Hiab	23020103 - 070435 -	0.00	0.00	120,000,000.00
14100124003800	Programme for Promoting Investment And Development of the Energy Sector	23020103 - 070435 -	0.00	0.00	240,000,000.00
14100124003900	Extension of 33kv Line from Suntai - Bali and Connection to National Grid	23020103 - 070435 -	300,000,000.00	0.00	0.00
14100124004000	Extension of 33kv Line from Lafia Lamorde - Karim Town, Jen Town and Connection to National Grid	23020103 - 070435 -	300,000,000.00	0.00	0.00
14100124004100	Extension of 33kv Line from Wukari to Tsokundi with Township Distribution Network	23020103 - 070435 -	300,000,000.00	0.00	0.00
14100124004200	Provision and Maintenance of Solar Street Light in Jalingo	23020103 - 070435 -	400,000,000.00	0.00	0.00
14100124004300	Connection of Ibi/Wukari Water Works to the National Grid	23020103 - 070435 -	70,000,000.00	0.00	0.00
14100124004400	Rehabilitation/Upgrading of Gembu Rural Electrification	23020103 - 070435 -	150,000,000.00	0.00	0.00

023400100100 Ministry of Works & Infrastructural Development					
Programme Code	Project Description	Economic C	Function	2023 Final Budget	2024 Approved Budget
Total				39,385,232,362.75	23,493,145,516.00
17100124001300	Construction of Yerima-Gassol-Dominion Farm (24km) Road	23020114 - 070443 -		0.00	1,408,184,008.34
17100124001400	Design and construction of Donga-Mararraba Road with Spur to Suntai	23020114 - 070443 -		4,891,281,865.75	25,000,000.00
17100124001500	Design and construction of Wukari-Tsukundi-Nddo Iddi Road	23020114 - 070443 -		1,350,787,483.00	750,000,000.00
17100124001600	Design and construction of Mararraban Baissa-Abong Road (82km)	23020114 - 070443 -		1,650,787,422.00	3,500,000,000.00
17100124001700	Construction of Balaifi-Karim Lamido Road with Spur to Jen	23020114 - 070443 -		2,500,000,000.00	0.00
17100124001800	Design and construction of Lacheke-Pantisawa Road (18km)	23020114 - 070443 -		0.00	4,189,644,347.99
17100124001900	Dualization of Jallingo City Gates (18km)	23020114 - 070443 -		5,326,456,183.00	2,500,000,000.00
17100124002000	Construction of mararraban Kunini-Kunini-Kwantanga Road	23020114 - 070443 -		10,000,000.00	100,000,000.00
17100124002100	Design and construction of Gembu-Bang Road (35KM)	23020114 - 070443 -		3,549,191,298.00	200,000,000.00
17100124002200	Design and construction of Takum-Lissam Road (2.5km)	23020114 - 070443 -		0.00	350,000,000.00
17100124002300	Design and construction of Trailer Parks	23020114 - 070443 -		0.00	0.00
17100124002400	Design and construction of Pamanga-Dakka Road (35km)	23020114 - 070443 -		5,326,456,183.00	2,000,000,000.00
17100124002500	Construction of Township Roads in the 3 Senatorial District	23020114 - 070443 -		0.00	0.00
17100124002600	Construction of Jalingo Township Roads	23020114 - 070443 -		300,000,000.00	200,000,000.00
17100124002700	Construct and Rehabilitation of Government House Road networks	23020114 - 070443 -		0.00	0.00
17100124002800	Design and Construction of Jibu Road in Wukari LGA, Gindin-Dorowa (33.6KM)	23020114 - 070443 -		0.00	0.00
17100124002900	Design and Construction of Kente-Chinkai Road in Wukari LGA, (19KM)	23020114 - 070443 -		1,500,000,000.00	100,000,000.00
17100124003000	Design and Construction of Nwukyu-Benkaho Road in Wukari LGA, Gindin-Dorowa (30KM)	23020114 - 070443 -		2,000,000,000.00	100,000,000.00
17100124003100	Muslim Council-Albaz-Gospel House Road 1.5km, Jalingo	23020114 - 070443 -		0.00	0.00

17100124003200	Angwan Kasa-NNPC-Deeper Life Camp Road 4.5km, Jalingo	23020114 - 070443 -	1,500,000,000.00	0.00	1,000,000,000.00
17100124003300	Motor park-Mansur Primary School-Chief Palace Road 2.5km, Gembu.	23020114 - 070443 -	0.00	0.00	1,000,000,000.00
17100124003400	Old Motor Park-First Baptist Church-Gechan Hospital Road (7km) in Jalingo	23030113 - 070443 -	2,000,000.00	0.00	100,000,000.00
17100124003500	Soyoyo Road (Hospital Ward) Wukari	23020114 - 070443 -	0.00	0.00	1,000,000.00
17100124003600	Cemetery Road through Lagos Area (Avyi Ward) Wukari	23020114 - 070443 -	1,900,000.00	0.00	1,000,000,000.00
17100124003700	Kinkiso Road by Abiten Motel (Puje Ward)	23020114 - 070443 -	50,000,000.00	0.00	1,000,000,000.00
17100124003800	Provision of Mechanical/Electrical Tools	23020103 - 070443 -	5,000,000.00	15,000,000.00	50,000,000.00
17100124003900	Construction of New Government House, Jalingo	23020104 - 070443 -	0.00	1,500,000,000.00	1,700,000,000.00
17100124004000	Construction of Yearly 100 Housing Units Programme	23020104 - 070443 -	200,345,062.00	0.00	510,000,000.00
17100124004100	Provision for Estates/Quarters in the State	23020104 - 070443 -	0.00	0.00	50,570,000.00
17100124004200	Completion of an Office Block and furnishing	23020104 - 070443 -	10,570,000.00	0.00	30,735,000.00
17100124004300	Provision of Services for Housing Developments	23020104 - 070443 -	56,500,000.00	0.00	106,500,000.00
17100124004400	Completion of 30 units of TSHP II at Zing for COE	23020104 - 070443 -	34,056,069.00	0.00	224,056,069.00
17100124004500	Construction of A6 Room office Block for Housing Corporation	23020104 - 070443 -	2,000,000.00	0.00	15,284,447.00
17100124004600	Rehabilitation of Property Rating	23020104 - 070443 -	20,000,000.00	0.00	80,000,000.00
17100124004700	Completion of Purchased House at Sabon gari Jalingo	23020104 - 070443 -	0.00	0.00	50,000,000.00
17100124004800	Construction of Military Base at 2 Senatorial Zones (Wukari,Apawa and Mararraba Zing)	23020114 - 070443 -	497,900,797.00	0.00	2,500,000,000.00
17100124004900	Design and Construction of Jin-Ndibam - Kuru Jidu community	23020114 - 070443 -	500,000,000.00	0.00	100,000,000.00
17100124005000	Construction of Muslim Council - Albaz - Gospel House Road (1.5Km) Jalingo	23020114 - 070443 -	1,000,000,000.00	0.00	0.00
17100124005100	Construction of Anguwan Kassa - NNPC - Deeper Life Camp Road (4.5Km) Jalingo	23020114 - 070443 -	1,000,000,000.00	0.00	0.00
17100124005200	Design & Construction of Takum - Lissam Road	23020114 - 070443 -	1,000,000,000.00	0.00	0.00
17100124005300	Construction of Motor Park - Mansur Primary School - Chief Palace Road (2.5Km) Gembu	23020114 - 070443 -	400,000,000.00	0.00	0.00
17100124005400	Construction of Soyoyo Road (Hospital Ward), Wukari	23020114 - 070443 -	1,000,000,000.00	0.00	0.00
17100124005500	Construction of Cementary Road through Lagos Area (Avyi Ward), Wukari	23020114 - 070443 -	1,000,000,000.00	0.00	0.00
17100124005600	Construction of Kinkiso Road by Abiten Motel (Puje Ward), Wukari	23020114 - 070443 -	1,000,000,000.00	0.00	0.00
17100124005700	Construction of New Government House, Jalingo	23020114 - 070443 -	1,200,000,000.00	0.00	0.00
17100124005800	Construction of Military Barracks (Wukari, Karim Lamido, Appawa)	23020114 - 070443 -	500,000,000.00	0.00	0.00

023600100100 Ministry of Heritage & Ecotourism					
Programme Code	Project Description	Economic C	Function	2023 Final Budget	2024 Approved Budget
Total				602,908,923.00	0.00
02100124000100	Modern Multi - Purpose Cultural Centre in Jalingo	23020101 - 070611 -		60,500,000.00	95,985,700.00
02100124000200	Feasibility Study, Documentation, Tourism Master Plan	23050101 - 070821 -		20,000,000.00	25,000,000.00
02100124000300	Renovation of Mambilla Motel, Gembu	23030103 - 070821 -		0.00	37,165,025.00
02100124000500	Renovation of Jalingo Motel	23010105 - 070821 -		63,664,123.00	0.00
02100124000600	Promotional Material for State Tourism Board	23050101 - 070821 -		10,000,000.00	15,000,000.00
02100124000700	Tour Packaging in the State	23010130 - 070821 -		7,000,000.00	13,191,150.00
02100124000800	Nwunyo Fishing Festival Development at Ibi LGA	23010130 - 070821 -		40,000,000.00	65,995,750.00
02100124000900	Establishment of Local Government Tourism Committee	23010130 - 070821 -		20,000,000.00	26,382,300.00
02100124001000	World Tourism Day Celebration	23010130 - 070821 -		20,000,000.00	0.00
02100124001100	Renovation of Mambilla Hotel, Abuja	23010130 - 070821 -		10,000,000.00	0.00
02100124001200	Provision for National Carnival, Abuja FCT	23010130 - 070821 -		10,000,000.00	30,382,300.00
02100124001300	National Craft Expo, Abuja	23010130 - 070821 -		10,000,000.00	43,373,450.00

02100124001400	Arewa Festival of Arts & Culture, Kaduna	23010130 - F	70821 -	20,000,000.00	0.00	0.00
02100124001500	National Festival of Arts & Culture (NAFEST)	23010130 - F	70821 -	20,000,000.00	0.00	72,977,875.00
02100124001600	Furnishing of Museum Gallery in the State	23010130 - F	70821 -	10,000,000.00	0.00	33,191,150.00
02100124001700	Taraba Carnival Programme in the State	23010130 - F	70821 -	31,744,800.00	0.00	60,382,300.00
02100124001800	Renovation of Motel/Hotel (Wukari, Bali, Taraba Motel, Mambilla and Gembu Rest House)	23010130 - F	70821 -	200,000,000.00	0.00	0.00
02100124001900	Construction of Heritage Centre in Jalingo	23010130 - F	70821 -	50,000,000.00	0.00	0.00

023600400100 Taraba State Arts Council						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Balance January to September	2024 Approved Budget
Total				100,000,000.00	14,000,000.00	174,807,826.34
02100124002000	Purchase of Cultural Centre	23020101 - C	70611 -	29,799,600.00	0.00	30,000,000.00
02100124002100	National Art Festival Activities in the State	23050104 - A	70821 -	16,000,000.00	0.00	25,000,000.00
02100124002200	Taraba Festival Programme	23050104 - A	70821 -	15,200,400.00	0.00	35,000,000.00
02100124002300	Provision for Craft Expo Programme	23050104 - A	70821 -	13,000,000.00	14,000,000.00	25,000,000.00
02100124002400	Provision for Abuja Carnival Programme	23050104 - A	70821 -	15,000,000.00	0.00	20,000,000.00
02100124002500	Cultural Exchange Programme	23050101 - F	70821 -	5,000,000.00	0.00	9,807,826.34
02100124002600	Arewa Festival Programme	23050104 - A	70821 -	6,000,000.00	0.00	10,000,000.00
02100124002700	Provision for Children Programme in the State	23050104 - A	70821 -	0.00	0.00	10,000,000.00
02100124002800	Research Special Programme & Development	23050104 - A	70821 -	0.00	0.00	10,000,000.00

025000100100 Fiscal Responsibility Commission						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Balance January to September	2024 Approved Budget
Total				26,000,000.00	0.00	16,500,000.00
13100124015400	Purchase of Generator Plant in Jalingo	23050102 - C	70132 -	2,000,000.00	0.00	0.00
13100124015500	Computerization/Networking in Jalingo	23010113 - F	70132 -	500,000.00	0.00	5,000,000.00
13100124015600	Purchase of Computer (HP) Destop Type	23010105 - F	70451 -	10,000,000.00	0.00	0.00
13100124015700	Purchase of Motor Vehicle (Hilux)	23010118 - F	70132 -	2,000,000.00	0.00	2,500,000.00
13100124015800	Purchase of Motion Camera Nikkon Digital	23050102 - C	70451 -	5,000,000.00	0.00	0.00
13100124015900	Provision for Water Networking in the State	23010121 - F	70132 -	6,500,000.00	0.00	0.00
13100124016000	Completion of Furnishing	23010121 - F	70132 -	0.00	0.00	2,000,000.00
13100124016100	Extention of Office Accommodation	23010121 - F	70132 -	0.00	0.00	3,000,000.00
13100124016200	Drilling of 1No. Borehole	23010121 - F	70132 -	0.00	0.00	4,000,000.00

025200100100 Ministry of Water Management & Aquatic Affairs						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Balance January to September	2024 Approved Budget
Total				5,195,985,479.00	1,244,000,000.00	5,825,840,237.00
20100124001400	Provision for Water Treatment Chemicals	23020105 - C	70631 -	1,000,000,000.00	0.00	0.00
10100124000200	Establishment of Water Facilities Database	23030104 - F	70631 -	10,000,000.00	10,000,000.00	15,000,000.00
10100124000300	Upgrading of Takum Water Supply	23020105 - C	70631 -	100,000,000.00	0.00	0.00
10100124000500	Provision of Jalingo Primary Water Supply Scheme	23020105 - C	70631 -	2,200,000,000.00	1,000,000,000.00	3,025,000,000.00
10100124000600	Purchase of 3 Inches Water Pumps for 2024 Irrigation Activities	23020105 - C	70631 -	0.00	0.00	29,000,000.00
10100124000800	P-Wash Matching Ground in Jalingo	23010129 - F	70631 -	120,000,000.00	0.00	300,000,000.00
19100124002000	Upgrading of Ibi, Wukari Water Works	23030104 - F	70631 -	0.00	70,000,000.00	453,805,687.00

1010012400900	Provision of Water Supply Schemes for LGAs H/Quaters, Bali, Donga, Takum, Gashaka e.t.c (C-19)	23010129 - F	70631 -	60,000,000.00	0.00	0.00
10100124001000	Extension of Pipelines & Construction of Concrete Tanks for Water Supply Emergence Communities	23010106 - F	70631 -	0.00	0.00	400,000,000.00
10100124001100	Provision of WASH Facilities in some Selected Communities in the State	23020105 - F	70631 -	50,000,000.00	0.00	80,000,000.00
10100124001200	Purchase of Quality Control Monitoring and Suivelance Vehicle	23020105 - F	70631 -	10,000,000.00	0.00	0.00
10100124001300	Spring & Stream Development at Tamya	23020105 - F	70631 -	0.00	0.00	30,000,000.00
10100124001400	Procurement of New Geo-Physical Equipment for Survey	23050104 - F	70631 -	12,000,000.00	0.00	3,000,000.00
10100124001500	Purchase of Kick Start Pumps to Serve as Farm Input for Dry Season Launching	23020105 - F	70631 -	12,000,000.00	0.00	0.00
10100124001600	AFDB Supported IBSDEI Project activities in the State	23050101 - F	70631 -	93,290,909.00	0.00	0.00
10100124001700	Rehabilitation of Irrigation Scheme Nukkai and Gindin Dorowa	23050103 - F	70631 -	20,000,000.00	0.00	30,000,000.00
10100124001800	Rehabilitation of Spring Water Schemes at Gwomu, Sakaka, Fikyu, Ndukpe	23030104 - F	70631 -	20,000,000.00	0.00	50,000,000.00
10100124001900	Cadastral Survey Mapping and Compensation of Proposed Irrigation Scheme at Bali and Serti	23050101 - F	70631 -	40,000,000.00	0.00	0.00
10100124002000	Re-Cadastral Survey Mapping of Encroach Irrigation Scheme in Nukkai, Jalingo and Akate	23020105 - F	70631 -	5,000,000.00	0.00	0.00
10100124002100	Developing and Upgrading Ibi - Wukari Water Treatment Plant	23020105 - F	70631 -	40,000,000.00	0.00	0.00
10100124002200	Constr.and Equipping of Laboratory for Small Towns Water Supply Agency	23030104 - F	70631 -	19,686,250.00	50,000,000.00	45,000,000.00
10100124002300	Rehabilitation and Expansion of Zing Water Scheme	23030104 - F	70631 -	30,000,000.00	0.00	0.00
10100124002400	Provision of WASH Facilities in some Selected Communities in the State	23030104 - F	70631 -	110,000,000.00	14,000,000.00	64,034,550.00
10100124002500	Rehabilitation & Expan. of Water Supply Schemes -Fikyu, Bantaje, Serti, Jen & Baissa	23030104 - F	70631 -	80,000,000.00	80,000,000.00	70,000,000.00
10100124002600	Construction of 1No. Water Quality Control Reference Laboratory with Office	23020105 - F	70631 -	80,000,000.00	0.00	100,000,000.00
10100124002700	Raising/Fortification of Perimeter Fence at the Ministry HQtrs	23020105 - F	70631 -	0.00	0.00	20,000,000.00
20100124001500	Purchase of Hygien and Sanitation Equipment in the State	23010119 - F	70631 -	35,008,320.00	0.00	20,000,000.00
10100124003100	Provision of Boreholes, Training and Tool Kits to Communities	23010119 - F	70631 -	149,000,000.00	0.00	0.00
10100124003200	Provision of Pipeline Extension to Emerging Communities in Jalingo Town	23020105 - F	70631 -	100,000,000.00	0.00	0.00
10100124003300	Construction of 1870M Drainage from Karofi Water Works to COA	23020105 - F	70631 -	70,000,000.00	0.00	130,000,000.00
10100124003400	Rehabilitation of Lau, Donga, Pantisawa and K/Lamido Water Supply Scheme	23050101 - F	70631 -	80,000,000.00	0.00	30,000,000.00
10100124003500	Drilling & Installation of149No. Handpump Fitted Boreholes in 16 LGAs	23020105 - F	70631 -	70,000,000.00	0.00	155,000,000.00
10100124003600	Construction and equipment of laboratory for Small Town Water Supply and Sanitation Agency in Jalingo	23020105 - F	70631 -	50,000,000.00	0.00	0.00
10100124003700	Purchase of 1No. Rigs/Accessories	23020105 - F	70631 -	0.00	0.00	60,500,000.00
10100124003800	Rehabilitation of Water Supply System in Bali and Gembu	23010129 - F	70631 -	0.00	20,000,000.00	715,500,000.00
10100124003900	Purchase of 300 pieces of 5.5 horsepower Kick Start Pumps to Serve as Farm Input for Dry Season Launching	23010129 - F	70631 -	30,000,000.00	0.00	0.00
10100124004000	Maintenance and Procurement of 12 Pumps, Transformer 750KV, AVR Transformer in Magami, Jalingo	23010129 - F	70631 -	500,000,000.00	0.00	0.00

025210300100	Rural Water Supply & Sanitation Agency					
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				540,400,009.00	29,992,386.63	413,165,291.01
10100124004100	Coordination of State Inclusive Basic Service Delivery, Livelihood & Empowerment Integrated Program	23050101 - F	70631 -	402,702,547.00	29,992,386.63	9,955,935.52
10100124004200	Purchase of Water, Sanitation and Hygien Equipment in the State	23050101 - F	70631 -	126,025,668.00	0.00	5,486,808.49
10100124004300	Coordination of Livelihoodand Empowerment Activities at the State Level	23050103 - F	70631 -	9,671,794.00	0.00	397,722,547.00
10100124004400	Water Quality Testing and Surveillance	23050101 - F	70631 -	2,000,000.00	0.00	0.00

023300100100	Bureau for Solid Minerals					
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				231,000,000.00	6,416,666.00	265,000,000.00
20100124001300	Exploration of Hydrocarbourn Using Satllite on Benue Valley	23050101 - F	70441 -	210,000,000.00	0.00	80,000,000.00

12100124000400	Purchase of Equipment for Office Use	23010133 - F 70441 -	0.00	0.00	150,000,000.00
12100124000500	Renewal of all Mining Lease	23050101 - F 70441 -	7,000,000.00	5,250,000.00	15,000,000.00
12100124000600	Leasing of New Sites/Occurrence	23050101 - F 70441 -	14,000,000.00	1,166,666.00	20,000,000.00

025300100100 Ministry of Rural & Urban Development						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				1,768,075,128.00	0.00	2,280,000,000.00
06100124000100	Construction of TownHall Building at Dan Baki Town, Kurmi	23030125 - F	70611 -	33,300,066.00	0.00	250,000,000.00
06100124000200	Provision for Take-Off RAAMP Project activities in the State	23030125 - F	70611 -	0.00	0.00	20,000,000.00
06100124000300	Extension of 3KVA line from Gindin Dorowa-Jibu	23010129 - F	70611 -	55,254,543.00	0.00	30,000,000.00
06100124000400	Extension and Rehabilitation of 33KVA line at Mayo Renewo	23020106 - F	70611 -	21,132,735.00	0.00	20,000,000.00
06100124000500	Procurement of 20Nos. Transformer for distribution to various communities	23020105 - F	70611 -	16,022,809.00	0.00	100,000,000.00
06100124000600	Construction of Skill Acquisition Centre at Dorofi, Gembu Town	23020118 - F	70611 -	17,290,419.00	0.00	10,000,000.00
06100124000700	Supply and Istallation of 4Nos. 300KVA 33/0.415 at Baissa	23020118 - F	70611 -	32,042,721.00	0.00	50,000,000.00
06100124000800	Supply of Istallation 230KV Solar Energy at General Hospital	23020124 - F	70611 -	0.00	0.00	200,000,000.00
06100124000900	Construction of Market town Store building at Jen Town Karim-Lamido	23020123 - F	70611 -	0.00	0.00	30,000,000.00
06100124001000	Fencing of cattle Market at Andemi Town Karim-Lamido	23050103 - F	70611 -	16,650,033.00	0.00	10,000,000.00
06100124001100	Construction of Markket and Shed at Dolla Town, Lau LGA	23020118 - F	70611 -	0.00	0.00	20,000,000.00
06100124001200	renovation and Upgrading of Jen Electrification	23020118 - F	70611 -	0.00	0.00	10,000,000.00
06100124001300	Extension of 33KV/ITC line from Wukari-Gidan Dorowa Wukari	23020114 - F	70611 -	12,807,718.00	0.00	15,000,000.00
06100124001400	Extension of 33kKVA line (DTN) from Marraraba Baissa to Baissa	23020124 - F	70611 -	25,615,436.00	0.00	10,000,000.00
06100124001500	Public Awareness on Sanitation and Personal Hygiene	23020114 - F	70611 -	23,858,488.00	0.00	5,000,000.00
06100124001600	Provision Urban Renewal Programme	23050103 - F	70611 -	0.00	0.00	20,000,000.00
06100124001700	Construction of Jalingo ArdoKola RD (18KM)	23050103 - F	70611 -	24,950,098.00	0.00	30,000,000.00
06100124001800	Bobboji drainage Storm Water II	23050103 - F	70611 -	0.00	0.00	30,000,000.00
06100124001900	Construction of Roads in the Rural Communities of all LGAs in the State	23020101 - F	70611 -	280,000,000.00	0.00	350,000,000.00
06100124002000	Rural Electrification of communities in the state	23020102 - F	70611 -	300,345,062.00	0.00	350,000,000.00
06100124002100	Construction and Maitainance of Township Roads	23030101 - F	70611 -	35,570,000.00	0.00	30,000,000.00
06100124002200	Street Naming and House Numbering	23030101 - F	70611 -	15,735,000.00	0.00	30,000,000.00
06100124002300	Construction of Roundabout	23020104 - F	70611 -	106,500,000.00	0.00	100,000,000.00
06100124002400	Construction of Roads in New Government Layouts	23020102 - F	70611 -	20,000,000.00	0.00	20,000,000.00
06100124002500	Electronic Bill Board in Jalingo	23050101 - F	70611 -	35,000,000.00	0.00	100,000,000.00
06100124002600	Extension of Electricity from Lissam - Rufu Town	23020123 - F	70611 -	0.00	0.00	10,000,000.00
06100124002700	Solar Street Light in Vakude, Kara, Mbar, Clona & Song Bariki in Sardauna L.G.A	23020114 - F	70611 -	0.00	0.00	35,000,000.00
06100124002800	Solar Street Light in Titong, Lakitoba, Mbaso, Lame Tella, Gembu, Mayo-Ndaga & Kon-Iyaka	23020114 - F	70611 -	0.00	0.00	35,000,000.00
06100124002900	Feeder Road from Gembu-Mbela to Dorofi Mbela-Kara to Song Bariki Vakude-Dorofi	23020114 - F	70611 -	0.00	0.00	50,000,000.00
06100124003000	Feeder Road 13KM from Lekitaba-Ngubiri to Mbeso Road & from Gembu Science School to Lome fuel 7	23020114 - F	70611 -	0.00	0.00	45,000,000.00
06100124003100	10 Lock-up Shops at Kan-Iyaka, Nyamban, Kuma and Lame Bora	23020114 - F	70611 -	0.00	0.00	15,000,000.00
06100124003200	Construction of Feeder Road from Local Government Secretariat to Sabon Layi to GSS Bali	23020114 - F	70611 -	0.00	0.00	45,000,000.00
06100124003300	Construction of Ten (10) New Culvert in Taka Lafiya Ward Bali	23020114 - F	70611 -	0.00	0.00	10,000,000.00
06100124003400	Construction of Feeder Road & Culvert Yelwan Abbare Road Jalingo	23020114 - F	70611 -	0.00	0.00	35,000,000.00
06100124003500	Construction of Five (5) Culvert in Zangon Kombi Ward Ardo-Kola	23020114 - F	70611 -	0.00	0.00	10,000,000.00
06100124003600	Drilling of Ten (10) Borehole in Ten (10) Wards of Ardo Kola	23020114 - F	70611 -	0.00	0.00	35,000,000.00

06100124003700	Construction of PHC in Tau, Iware, Ranti & Ardo Kola Ward Basa	23020114 - 070611 -	0.00	0.00	40,000,000.00
06100124003800	Construction of 12Km Feeder Road from Misheli-Buding Lau	23020114 - 070611 -	0.00	0.00	30,000,000.00
06100124003900	Construction of Culvert at Fete Community in Takum	23020114 - 070611 -	0.00	0.00	10,000,000.00
06100124004000	Construction of Feeder Road from Government Lodge to Bonke Bali	23020114 - 070611 -	0.00	0.00	35,000,000.00
06100124004100	Provision for Take - Off of RAMP Project activities in the State	23020114 - 070611 -	30,000,000.00	0.00	0.00
06100124004200	Construction of Bika Babba - Bika Gaba (20Km) at Bali	23020114 - 070611 -	46,000,000.00	0.00	0.00
06100124004300	Extension of Electricity to Tsokundi & Chanchanji to National Grid	23020114 - 070611 -	250,000,000.00	0.00	0.00
06100124004400	Extension of Electricity from Lissam - Rufu Town	23020114 - 070611 -	40,000,000.00	0.00	0.00
06100124004500	Rural Electrification Area Operational Cost	23020114 - 070611 -	100,000,000.00	0.00	0.00
06100124004600	Extension of Electricity from Kpambo - Fikyu Town	23020114 - 070611 -	50,000,000.00	0.00	0.00
06100124004700	Extension of 33KV Line (TDN) from Marraraba Baissa to Baissa with Supply & Installation of 4No. 500kva	23020114 - 070611 -	180,000,000.00	0.00	0.00

025300200100 Rural Access & Agricultural Marketing Project						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Balance January to September	2024 Approved Budget
Total				1,158,440,600.00	0.00	0.00
01010124002300	Engagement of Consultant on ESIA, ESMP and RAP for 500km Prioritised Rural Roads	23010106 - 70421 -		38,500,000.00	0.00	0.00
01010124002400	Purchase of 2No. Pick-Up Van for Office Use	23010106 - 70421 -		56,000,000.00	0.00	0.00
01010124002500	Coordinating Rural Water Activities in the State	23050103 - 70421 -		7,000,000.00	0.00	0.00
01010124002600	Social Safeguard Activities	23050101 - 70421 -		4,200,000.00	0.00	0.00
19100124002100	Environmental Safeguard Activities (C-19)	23040105 - 70421 -		56,000,000.00	0.00	0.00
01010124002700	Procurement of Equipment	23010127 - 70421 -		7,700,000.00	0.00	0.00
01010124002900	HC/SPMC Function	23050101 - 70421 -		3,500,000.00	0.00	0.00
01010124003000	External Auditor/Audit Report	23050103 - 70421 -		3,500,000.00	0.00	0.00
01010124003100	Consultancy Services	23050101 - 70421 -		97,026,000.00	0.00	0.00
01010124003200	Purchase of Office Furniture	23010112 - 70421 -		2,520,000.00	0.00	0.00
01070124002000	Rural Roads Upgrading & Rehabilitations	23020118 - 70421 -		882,494,600.00	0.00	0.00

027500100100 Ministry of Digital Economy & Innovation						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Balance January to September	2024 Approved Budget
Total				2,310,000,000.00	0.00	1,241,644,170.00
13100124022600	State Digital Economy and Innovation (SDE&I) Policy and Strategy	23050102 - 70151 -		0.00	0.00	45,000,000.00
13100124022700	Digital Literacy and Capacity building in (16 LGA) for Women and Youth	23050102 - 70151 -		0.00	0.00	20,000,000.00
13100124022800	Procurement of 6 Digital Bill Boards for Advertisement	23050102 - 70151 -		0.00	0.00	50,230,500.00
13100124022900	Construction of Digital Hub and CBT Centre	23050102 - 70151 -		0.00	0.00	50,518,000.00
13100124023000	Procurement of Digital & ICT facilities for HUB and CBT	23050102 - 70151 -		0.00	0.00	150,000,000.00
13100124023100	Digital Solution for MDA/E-Commerce	23050102 - 70151 -		0.00	0.00	80,895,670.00
13100124023200	Digital Biometric data Capturing for CSC	23050102 - 70151 -		0.00	0.00	30,000,000.00
13100124023300	Education Management System Data Collection/Smart Students	23050102 - 70151 -		0.00	0.00	250,000,000.00
13100124023400	Establishment of SDITDA	23050102 - 70151 -		0.00	0.00	150,000,000.00
13100124023500	Solar Electricity Installation	23050102 - 70151 -		0.00	0.00	15,000,000.00
13100124023600	Construction of Digital Hub in South/Central Zone of the State	23050102 - 70151 -		0.00	0.00	350,000,000.00
13100124023700	Digitalization of Specialist Hospital	23050102 - 70151 -		0.00	0.00	50,000,000.00
13100124023800	Taraba Digital Hub	23050102 - 70151 -		650,000,000.00	0.00	0.00

13100124023900	Digital Literacy Program	23050102 - C	70151 -	100,000,000.00	0.00	0.00
13100124024000	Digital Billboards (8) pieces	23050102 - C	70151 -	300,000,000.00	0.00	0.00
13100124024100	Biometrics Capturing of Civil Servants	23050102 - C	70151 -	800,000,000.00	0.00	0.00
13100124024200	Introduction of Taraba State Emblem & Coat of Arm	23050102 - C	70151 -	160,000,000.00	0.00	0.00
13100124024300	Digitalization of Exco Chamber	23050102 - C	70151 -	150,000,000.00	0.00	0.00
13100124024400	Trackers for all the Tractors	23050102 - C	70151 -	150,000,000.00	0.00	0.00

031805100100 High Court of Justice						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				3,197,093,832.00	0.00	2,708,000,000.00
13100124016700	Const. of High Court Judicial Division in Takum	23020101 - C	70331 -	84,353,007.00	0.00	300,000,000.00
13100124016800	Construction of 15 Area Courts	23020101 - C	70331 -	242,000,000.00	0.00	500,000,000.00
13100124017000	Const.of High Court Judicial Division in Bali	23020101 - C	70331 -	84,353,007.00	0.00	100,000,000.00
13100124017300	Construction of Area Court Lau	23020101 - C	70331 -	91,734,629.00	0.00	0.00
13100124017400	Construction of Magistrate Court Building in 5 LGAs Headquarters	23020101 - C	70331 -	253,000,000.00	0.00	200,000,000.00
13100124017500	Reconstruction of JSC Burnt Office Complex	23030121 - F	70331 -	247,271,683.00	0.00	300,000,000.00
13100124017600	Construction of Judicial Division Karim	23030121 - F	70331 -	51,831,874.00	0.00	300,000,000.00
13100124017700	Renovation of High Court Complex Gembu	23020101 - C	70331 -	0.00	0.00	150,000,000.00
13100124018000	Provision Furnishing of Area Court, Gindin Dorowa, Area Court Lau, Wukari	23010112 - F	70331 -	151,387,500.00	0.00	0.00
13100124018300	Purchase of Toyota LC 200 xv v8.8SLS Jeep for Hon. Chief Judge	23010105 - F	70331 -	78,790,757.00	0.00	148,000,000.00
13100124018400	Purchase of Toyota Land Cruiser Official Vehicles for 14 Judges	23010105 - F	70331 -	339,000,000.00	0.00	310,000,000.00
13100124018800	Purchase of Official Vehicles for Chief Registrar & 3 Directors	23010105 - F	70331 -	73,371,375.00	0.00	0.00
13100124018900	Furnishing of Courts Newly constructed/Renovated Courts	23010105 - F	70331 -	500,000,000.00	0.00	400,000,000.00
13100124019000	Renovation of High Court Complex	23010105 - F	70331 -	1,000,000,000.00	0.00	0.00

031805300100 Sharia Court of Appeal						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				755,000,000.00	0.00	178,795,362.00
13100124019500	Construction of 2 No Story Building & Office Accommodation	23020101 - C	70331 -	100,000,000.00	0.00	105,974,742.00
13100124019600	Renovation of Sharia Court of Appeal	23020101 - C	70331 -	300,000,000.00	0.00	20,000,000.00
13100124019700	Provision of ICT Room & Equipment	23050102 - C	70331 -	20,000,000.00	0.00	15,934,100.00
13100124019800	Replacement of Computer system	23010105 - F	70331 -	250,000,000.00	0.00	10,738,200.00
13100124019900	Replacement of 40 Air condition	23010119 - F	70331 -	40,000,000.00	0.00	5,267,120.00
13100124020000	Purchase of 300KVA Generator Plant for SCA	23020101 - C	70331 -	20,000,000.00	0.00	7,081,200.00
13100124020100	Purchase of sound proof Generator 300KVA for the 5 KADIS	23010112 - F	70331 -	25,000,000.00	0.00	13,800,000.00

031805400100 Customary Court of Appeal						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				349,168,000.00	0.00	89,515,000.00
02100124003100	Building and Furnishing of 3 Zonal Office	23020101 - C	70331 -	114,168,000.00	0.00	40,000,000.00
02100124003200	Renovation of Customary Court complex	23030121 - F	70331 -	30,000,000.00	0.00	20,000,000.00
02100124003300	Purchase of Computer Systems/ICT/Server Installation	23050102 - C	70331 -	45,000,000.00	0.00	6,915,000.00
02100124003400	Acquisition of CCTV Cameras	23050103 - F	70331 -	5,000,000.00	0.00	600,000.00

02100124003500	Replacement of Air Conditions	23010112 - F70331 -	5,000,000.00	0.00	2,000,000.00
02100124003600	Purchase of Five (5) No. 2560KVA Generators	23010105 - F70331 -	150,000,000.00	0.00	20,000,000.00

032600100100 Ministry of Justice						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	ence January to September	2024 Approved Budget
Total				525,567,121.60	0.00	850,000,000.00
06100124006200	Construction of 1No. Office Complex and Furniture in Jalingo	23020101 - C70331 -		100,000,000.00	0.00	250,000,000.00
05050324000100	Purchase of Law Books & Journals	23050101 - F70331 -		50,000,000.00	0.00	50,000,000.00
13100124019100	Establishment of Multi - Door Court	23050101 - F70331 -		0.00	0.00	50,000,000.00
13100124019200	Sattlement of outstanding Judgement Debt	23050101 - F70331 -		375,567,121.60	0.00	400,000,000.00
13100124019300	Witness Support Fund	23050101 - F70331 -		0.00	0.00	100,000,000.00

051300100100 Ministry of Youths & Sports Development						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	ence January to September	2024 Approved Budget
Total				2,317,548,154.00	0.00	2,257,881,047.00
03100124001300	Job Creation for Unemployed Youths in the State	23050101 - F70811 -		70,000,000.00	0.00	98,600,000.00
08100124000100	Youth Behavioural Change	23050101 - F70811 -		64,500,000.00	0.00	109,143,410.00
08100124000200	FC Taraba Sporting Activities	23050101 - F70811 -		171,416,640.00	0.00	166,223,333.00
08100124000300	Sports Development Programme	23050101 - F70811 -		100,000,000.00	0.00	1,843,914,304.00
08100124000400	Private Security at Jolly Nyame Stadium	23050101 - F70811 -		49,631,514.00	0.00	30,000,000.00
08100124000500	Renovation of Sembe Lodge	23020112 - C70811 -		20,000,000.00	0.00	10,000,000.00
08100124000700	Coordination of Sports activities in the State	23020112 - C70811 -		342,000,000.00	0.00	0.00
08100124000800	Renovation of Jolly Nyame Stadium	23020112 - C70811 -		1,500,000,000.00	0.00	0.00

051305100100 Taraba State Sports Council						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	ence January to September	2024 Approved Budget
Total				0.00	0.00	35,000,000.00
13100124022300	Purchase of Sport Equipment	23020112 - C70811 -		0.00	0.00	25,000,000.00
13100124022400	Purchase of Jessies to the Sport Association	23020112 - C70811 -		0.00	0.00	10,000,000.00

051400100100 Min. of Women Affairs & Child Development						
Programme Code	Project Description	Economic Cc	Function	2023 Final Budget	ence January to September	2024 Approved Budget
Total				3,292,765,530.00	1,551,628,621.00	3,234,574,915.91
04020124001704	Care & Support for OVC	23050101 - F71041 -		50,000,000.00	700,000.00	100,000,000.00
03100124001400	UN Women: Palliatives to the Poor & Vulnerable Women	23050101 - F71041 -		40,000,000.00	0.00	50,000,000.00
04020124001804	Empowerment/Exhibition/National Celebration	23050101 - F71041 -		50,000,000.00	0.00	50,000,000.00
05030124000600	Women Fitness Centre & Hall of Fame	23050101 - F71041 -		50,000,000.00	0.00	70,000,000.00
04020124001901	Advocacy/SDG	23050101 - F71041 -		50,000,000.00	0.00	60,000,000.00
05020124000200	Children Empowerment	23050101 - F71041 -		102,000,000.00	4,844,000.00	150,000,000.00
13100124019400	M&E Projects, Vehicles, Office Block & Store	23050102 - C71041 -		60,000,000.00	0.00	301,000,000.00
03100124001500	Provision for Support to Widows and Orphans in the State	23050101 - F71041 -		100,000,000.00	0.00	100,000,000.00
02100124004800	Completion of Children Amusement Park	23020119 - C71041 -		300,000,000.00	0.00	760,071,139.47
02100124004900	Completion of Acquisition Centre in the 3 Senatorial Zone	23050101 - F71041 -		100,000,000.00	0.00	242,000,000.00

04020124002001	Campaign/Women & Children Protection in Emergency	23050101 - F	71041 -	100,000,000.00	1,200,000.00	100,000,000.00
04020124002101	Children Development/National & Int'l Celebration	23050104 - F	71041 -	50,000,000.00	0.00	100,000,000.00
03100124001600	Nigeria for Women Activities	23050103 - F	71041 -	1,730,765,530.00	1,544,884,621.00	1,151,503,776.44
03100124001700	Completion of Children Amusement Park	23050103 - F	71041 -	300,000,000.00	0.00	0.00
03100124001800	Renovation and Furnishing of Her Excellency Office	23050103 - F	71041 -	150,000,000.00	0.00	0.00
03100124001900	Renovation & Furnishing of the Propose Shelter at Technobat Housing Estate	23050103 - F	71041 -	60,000,000.00	0.00	0.00

051700100100 Ministry of Education						
Programme Code	Project Description	Economic C	Function	2023 Final Budget	Balance January to September	2024 Approved Budget
Total				10,372,703,777.00	274,654,954.00	9,705,092,014.72
05010124000200	Procurement of Instructural Materials	23050101 - F	70981 -	7,082,321.00	0.00	196,743,000.00
05050124000100	Procurement of Sporting/Games Facilities for Schools	23050101 - F	70981 -	69,351,771.00	0.00	98,200,000.00
05060124000100	Procurement and Maintenance of EMIS ICT Facilities in the Ministry & 30No. Secondary Schools	23030101 - F	70981 -	147,495,425.00	0.00	130,891,000.00
05030124000100	Provision for Student's Exchange Programme in the State	23030101 - F	70981 -	194,379,196.00	114,194,254.00	175,912,000.00
05050124000200	Renovation of 2No. Unity Schools (MGGS Wukari & GCSS Jalingo)	23020101 - F	70981 -	83,206,104.00	48,000,000.00	202,000,000.00
05050124000300	Renovation of 2No. Blocks of 3No. Class Rooms in 30No. Secondary Schools	23020101 - F	70981 -	124,601,771.00	0.00	250,000,000.00
05050124000400	Construction of 7No. Workshop Centres in 7No. Technical Schools (Zing, K/Lamido, Sardauna, Takum, W)	23010113 - F	70981 -	50,100,295.00	0.00	448,206,104.00
05050124000500	Construction of ERC Office	23050101 - F	70981 -	54,129,797.00	0.00	240,601,772.00
05060124000200	Procurement of ICT Facilities for ERC	23030102 - F	70981 -	62,345,000.00	0.00	150,503,000.00
05040324000100	Training of 4945No. Of Primary and Secondary Schools Teachers	23050103 - F	70981 -	0.00	87,862,000.00	100,000,000.00
05010224000100	Conduct of Annual School Census/Schools Record Training	23020107 - F	70981 -	200,000,000.00	24,598,700.00	81,129,798.00
05040224000100	Purchase of Science Chemicals & Laboratory Equipment in Schools	23010112 - F	70981 -	202,500,000.00	0.00	300,586,524.00
05050124000600	Perimeter Fencing in 30No. Secondary Schools in the 3-Senatorial District in the State	23050101 - F	70981 -	35,630,000.00	0.00	500,873,808.00
05050124000700	Remodelling of Ebenezer Primary School, Wukari	23020101 - F	70981 -	124,601,771.00	0.00	148,537,262.00
05050124000800	Construction of State Library Complex in Jalingo	23050101 - F	70981 -	0.00	0.00	500,000,000.00
05010424000200	Coordination of IDPs Pupils/Students in the State	23010114 - F	70981 -	125,895,000.00	0.00	105,230,000.00
05020224000100	Provision for National and State Sport Festival at Jalingo, Abuja FCT	23010101 - F	70981 -	50,000,000.00	0.00	215,000,000.00
05050124000900	Constructing of Parameter Fence of Government Secondary School, Wukari	23050101 - F	70981 -	400,000,000.00	0.00	500,000,000.00
05050124001000	Construction of 6No. Model Secondary School in Jalingo	23050101 - F	70981 -	0.00	0.00	3,118,642,958.72
05060124000300	Creation of Ministry Website and e-Learning Portal	23050102 - F	70981 -	29,456,125.00	0.00	245,349,000.00
05040324000200	Procurement of Workshop Equipment for 7No. Technical Schools	23050101 - F	70981 -	0.00	0.00	379,325,000.00
05040624000100	Conduct of BECE and Mock Examination (Production, Monitoring & Marking)	23020118 - F	70981 -	100,750,000.00	0.00	234,000,000.00
05040624000200	Payment of WAEC and NECO Examination Fees for JSS 3 and SSS 3 Students in the State	23020118 - F	70981 -	200,000,000.00	0.00	970,136,088.00
05040624000300	Provision for National and State Quiz Competition	23020101 - F	70981 -	106,820,000.00	0.00	13,224,700.00
05010124000300	School Farm and Garden (Primary and Secondary)	23020101 - F	70981 -	0.00	0.00	150,000,000.00
05010424000300	State Contribution for Development Partners	23020101 - F	70981 -	0.00	0.00	150,000,000.00
05010224000200	Procurement of Teachers and Students Textbooks (Primary & Secomdary)	23020101 - F	70981 -	0.00	0.00	100,000,000.00
05040624000400	Production of Exams Questions, Conduct, Monitoring and Marking of Exams for MOCK	23020101 - F	70981 -	50,000,000.00	0.00	0.00
05040624000500	Payment of Mock Registration	23020101 - F	70981 -	84,000,000.00	0.00	0.00
05010424000400	State Contribution for Development Partners Projects	23020101 - F	70981 -	200,000,000.00	0.00	0.00
05010424000500	Logistics for Primary and Secondary Schools in the State	23020101 - F	70981 -	20,000,000.00	0.00	0.00
05050124001200	Construction of Parameter Fence and renovation of Marmara Girls Secondary School, Wukari	23020101 - F	70981 -	100,000,000.00	0.00	0.00
05040624000600	Payment of WAEC Registration for 1,700 Students	23020101 - F	70981 -	374,000,000.00	0.00	0.00

05050124001500	Construction of 9No. Model Secondary School in Jalingo	23020101 - 70981 -	1,791,435,113.00	0.00	0.00
05050124001600	Construction of 5No. Model Primary School in Near Government College, Jalingo	23020101 - 70981 -	1,500,000,000.00	0.00	0.00
05040224000300	Procurement of Equipment & Instructional Materials for all Public Primary and Secondary Schools	23020101 - 70981 -	1,800,000,000.00	0.00	0.00
05050124002300	Renovation of 30 Blocks Classrooms with Office @State Polytechnic, Suntai	23030106 - 70981 -	200,000,000.00	0.00	0.00
05050124002400	Grading/Road Network in the State Polytechnic, Suntai	23030113 - 70981 -	300,000,000.00	0.00	0.00
05010124000400	Proposal for State Polytechnic New Campus, Takum	23010101 - 70981 -	250,000,000.00	0.00	0.00
05010124000500	Procurement of 1000kva Generating Set for Office Use	23020104 - 70981 -	100,000,000.00	0.00	0.00
05050124002700	Architectural Design/Bill of Quantity of Office Complex	23050101 - 70981 -	350,000,000.00	0.00	0.00
05050124002800	Renovation of a Block of 5 Offices in the Ministry	23030106 - 70981 -	100,000,000.00	0.00	0.00
05050124002900	Procurement of 2No. Hilux Van	23010105 - 70981 -	175,000,000.00	0.00	0.00
05050124003100	Construction of 2No. Block of Six Offices Each at the Permanent Site	23020101 - 70981 -	250,000,000.00	0.00	0.00
05050124003200	Procurement of Furniture in Twelve (12) Offices	23010112 - 70981 -	59,924,088.00	0.00	0.00
05050124003300	Procurement of ICT Facilities for Office Use in Tertiary Institutions	23010113 - 70981 -	200,000,000.00	0.00	0.00
05060124000400	Creation of Ministry Website and e-Learning Portal	23050101 - 70981 -	100,000,000.00	0.00	0.00

051700300100	State Universal Basic Education Board				
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September
Total	-	-	-	1,847,178,919.00	1,395,784,959.14
05050124001900	UBEC Intervention in Schools Infrastructural Projects	23020107 - 70912 -		1,847,178,919.00	1,395,784,959.14

051700800100	Taraba State Library Board				
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September
Total	-	-	-	24,000,000.00	0.00
05050124002000	Construction of 1No. State Library Complex, Jalingo	23020111 - 70971 -		24,000,000.00	0.00

051701000100	Taraba State Mass Education Board				
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September
Total	-	-	-	20,000,000.00	0.00
05040224000400	Procurement of Instructional Materials	23010124 - 70912 -		5,000,000.00	0.00
05020124000100	Mobile Education Programme in the State	23050103 - 70912 -		2,000,000.00	0.00
05050124002100	Reconstruction & Fencing of Office Accommodation	23050101 - 70912 -		5,000,000.00	0.00
05020224000200	Each One Teach one Educational Programme in the State	23050102 - 70912 -		4,000,000.00	0.00
05010324000100	Revolving Fund for Illiteracy Education in the State	23010124 - 70912 -		4,000,000.00	0.00

051700600100	Taraba State Polytechnic, Suntai				
Programme Code	Project Description	Economic C	Function	2023 Final Budget	ance January to September
Total	-	-	-	2,280,000,000.00	348,677,532.00
05050124005900	Physical Infrastructure/Programme Upgrade (TETFund)	23030106 - 70942 -		430,000,000.00	134,400,000.00
05050124006000	Const./Provision of Classrooms & Hostels (TETFund)	23020107 - 70942 -		350,000,000.00	90,000,000.00
05020624000500	Accreditation of Courses	23050101 - 70942 -		200,000,000.00	6,404,649.00
05050124006100	Library Development (TETFund)	23010124 - 70942 -		50,000,000.00	51,000,000.00
05060224000100	Provision of Research and Development Programme (TETFund)	23050101 - 70942 -		50,000,000.00	0.00
05040324000400	Academic Staff Training General (TETFund)	23050101 - 70942 -		100,000,000.00	13,200,000.00

05010424000600	Construction and Infrastructure of TETFund Projects and Monitoring (TETFund)	23030106 - F70942 -	20,000,000.00	21,142,200.00	20,000,000.00
05050324000200	Equipment Fabrications (TETFund)	23020118 - F70942 -	10,000,000.00	18,368,683.00	10,000,000.00
05060124000500	Purchase of ICT Support Equipment (TETFund)	23020127 - F70942 -	8,000,000.00	0.00	8,000,000.00
05060224000200	Publication of Journals (TETFund)	23050101 - F70942 -	6,000,000.00	12,325,000.00	6,000,000.00
05060224000300	Manuscript Development (TETFund)	23050101 - F70942 -	6,000,000.00	0.00	6,000,000.00
05050224000100	Purchase of Furniture and Equipment	23010112 - F70942 -	30,000,000.00	0.00	30,000,000.00
05010124000700	Provision for Conference Attendance	23010112 - F70942 -	20,000,000.00	1,837,000.00	20,000,000.00
05100124000300	Sabatical Leave Grants	23010112 - F70942 -	0.00	0.00	100,000,000.00
05050124006200	Completion of Abandoned Projects at Taraba State Polytechnic	23010112 - F70942 -	500,000,000.00	0.00	0.00
05050224000200	Procurement of equipment at Taraba State Polytechnic	23010112 - F70942 -	500,000,000.00	0.00	0.00

051700700100 College of Education, Zing						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Actuals January to September	2024 Approved Budget
Total				4,200,313,885.00	350,000,000.00	4,964,113,885.00
05010124000600	Purchase of Fixed Assets and Materials for the College	23010124 - F70941 -		446,200,000.00	0.00	800,000,000.00
05050124003400	Construction/Provision of Fixed Assets (TETFund)	23020107 - F70941 -		1,100,000,000.00	350,000,000.00	700,000,000.00
05050124003500	Rehabilitation of Buildings and College Infrastructures	23020104 - F70941 -		300,000,000.00	0.00	550,000,000.00
05010224000300	Preservation of the Environment	23040101 - F70941 -		160,000,000.00	0.00	0.00
05010224000400	Convocation Programme in the College	23040101 - F70941 -		0.00	0.00	200,000,000.00
05020624000100	Accreditation of Courses at the College of Education, Zing	23040101 - F70941 -		0.00	0.00	300,000,000.00
05050124003600	Building of Staff Quarters	23040101 - F70941 -		0.00	0.00	450,000,000.00
05050124003700	Completion of Abundant Projects at College of Education (COE), Zing	23040101 - F70941 -		0.00	0.00	450,000,000.00
05050124003800	Compensation of Land and Landed Properties	23040101 - F70941 -		0.00	0.00	683,741,653.00
05050124003900	Purchase of Equipment at COE, Zing	23040101 - F70941 -		0.00	0.00	830,372,232.00
05050124004000	Completion of Abandoned Projects at College of Education (COE) Zing	23040101 - F70941 -		450,000,000.00	0.00	0.00
05050124004100	Compensation of Lands/Landed Properties	23040101 - F70941 -		683,741,653.00	0.00	0.00
05050124004200	Procurement of Equipment at COE Zing	23040101 - F70941 -		830,372,232.00	0.00	0.00
05020624000200	Accreditation of 48No. Courses at College of Education, Zing	23040101 - F70941 -		230,000,000.00	0.00	0.00

051701100100 Taraba State University, Jalingo						
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	Actuals January to September	2024 Approved Budget
Total				8,240,825,600.90	1,218,363,285.05	3,599,025,609.00
05050124004300	Construction of 2No. Office Building at State University, Jalingo	23010138 - F70942 -		21,280,223.30	0.00	500,000,000.00
05050124004400	Construction of Residential Quarters at TSU, Jalingo	23010127 - F70942 -		1,342,879,000.00	0.00	100,000,000.00
05050124004500	Construction of Sporting Facilities at TSU	23010127 - F70942 -		7,476,686.70	62,567,776.00	30,000,000.00
05050124004600	University Infrastructures Facilities	23010122 - F70942 -		17,153,030.30	545,570,216.55	910,000,000.00
05050124004700	Rehabilitation of Water Facilities	23010122 - F70942 -		621,081,481.40	0.00	20,000,000.00
05100124000100	Tree Planting and Afforestation	23010124 - F70942 -		24,125,806.60	0.00	20,000,000.00
05100124000200	Erosion and Flood Control	23010112 - F70942 -		105,371,490.00	0.00	60,000,000.00
05050124004800	Purchase of Motor Vehicle	23010113 - F70942 -		765,980,000.00	0.00	115,000,000.00
05050124004900	Purchase of Furniture and Fittings	23010124 - F70942 -		421,081,481.40	79,028,617.50	100,000,000.00
05050124005000	Purchase of Computers, Printers and Photocopying Machine (TETFund)	23020118 - F70942 -		923,220,003.20	127,560,000.00	110,000,000.00
05050124005100	Purchase of Power Generating Plant	23020101 - F70942 -		58,100,000.00	42,597,300.00	60,000,000.00

05050124005200	Purchase of Health and Medical Equipment	23020112 - 70942 -	63,249,263.00	310,540,740.00	70,000,000.00
05050124005300	Purchase of Teaching and Learning Aids Equipment	23020114 - 70942 -	15,190,630.00	0.00	105,000,000.00
05050124005400	Purchase of Agricultural Equipment	23020101 - 70942 -	78,654,000.00	50,498,635.00	150,000,000.00
05050124005500	Purchase of Surveying Equipment	23040102 - 70942 -	11,837,194.60	0.00	49,025,609.00
05020624000300	Accreditation of 57No. Courses at the State University, Jalingo	23040101 - 70942 -	18,467,310.40	0.00	700,000,000.00
05050124005600	Renovation of Hostels at the State University, Jalingo	23040102 - 70942 -	45,678,000.00	0.00	500,000,000.00
05020624000400	Accreditation of 57No. Courses at Taraba State University (TSU)	23040102 - 70942 -	700,000,000.00	0.00	0.00
05050124005700	Renovation of Hostels at Taraba State University, Jalingo	23040102 - 70942 -	1,500,000,000.00	0.00	0.00
05050124005800	Completion and Furnishing of 700 Capacity Multi-Purpose Lecture Theatre at Taraba State University, Ja	23040102 - 70942 -	1,500,000,000.00	0.00	0.00

051701200100 Taraba State Scholarship Board					
Programme Code	Project Description	Economic Co	Function	2023 Final Budget	2024 Approved Budget
Total				400,000,000.00	780,000,000.00
05030124000200	Payment of Domestic Scholarships	23050101 - 70942 -		300,000,000.00	380,000,000.00
05030124000300	Payment of Consolidated Scholarships	23050101 - 70942 -		0.00	50,000,000.00
05030124000400	Payment of Scholarships for Physically Challenge Students	23050101 - 70942 -		0.00	100,000,000.00
05030124000500	Payment of Foreign Scholarships	23050101 - 70942 -		100,000,000.00	250,000,000.00
09100124000900	Construction of Office Complex and Furniture	23020101 - 70611 -		0.00	0.00

052100100100 Ministry of Health					
Programme Code	Project Description	Economic Co	Function	2023 Final Budget	2024 Approved Budget
Total				17,103,011,769.00	19,873,019,218.00
19100124002200	Provision of 3No. Mobile Clinic in the State	23010122 - 70761 -		150,000,000.00	600,000,000.00
19100124002300	Procurement of 175No. Tricycle Ambulances	23010122 - 70761 -		0.00	1,050,000,000.00
04050124000304	Oxygen Plants	23010114 - 70761 -		30,520,000.00	50,000,000.00
04050124000401	Construction of Primary Health Care Centre at Manang, Yorro LGA	23010122 - 70761 -		0.00	250,000,000.00
04030724000404	STD & HIV/AIDS Control Programme	23010122 - 70761 -		75,000,000.00	0.00
04060124000201	Purchase of Essential Drugs and Medical Equipment in the State	23010122 - 70761 -		15,260,000.00	50,000,000.00
19100124002400	Procurement of Ambulance to Secondary Health Facilities (C-19)	23010106 - 70761 -		38,150,000.00	50,000,000.00
04020124000404	Medical Assistance to State Indigents Persons	23010122 - 70761 -		38,150,000.00	20,000,000.00
04020124000704	Onchocerciasis and Blindness Control	23010122 - 70761 -		19,762,142.00	8,000,000.00
19100124002500	Diseases Surveillance and Response (C-19)	23010105 - 70761 -		38,150,000.00	10,000,000.00
04060124000301	Scale Up TB Control Programme to all Health Facilities	23010122 - 70761 -		76,300,000.00	10,000,000.00
04050124000504	Laboratory Quality Management System (QMS) Implementation (Lab)	23050101 - 70761 -		32,700,000.00	8,000,000.00
04050124000604	Blood Bank/Blood Transfusion Services	23010122 - 70761 -		39,524,285.00	8,000,000.00
04050124000703	Equipping of Renovated General Hospitals	23030105 - 70761 -		150,000,000.00	218,000,000.00
04010124000104	Provision of Funds to Attend National Council on Health	23050101 - 70761 -		7,630,000.00	0.00
04010124000204	State Strategic Health Development Plan	23050101 - 70761 -		7,630,000.00	10,000,000.00
04050124000902	Rehabilitation of Hospitals: Ibi, Baissa	23030105 - 70761 -		200,000,000.00	2,000,000,000.00
04050124001002	Procurement Hospital Equipment and Consumables	23010122 - 70761 -		250,000,000.00	41,540,600.00
04030524000104	Non Communicable Disease Control	23050103 - 70761 -		9,881,071.00	0.00
19100124002600	Logistic Management Commodity Unit (LMCU) (C-19)	23010105 - 70761 -		76,300,000.00	20,000,000.00
04050124001103	Furnishing & Equipping of the College Laboratory	23010112 - 70761 -		0.00	5,000,000.00

04020124000802	Quality Assurance for Life Services	23010112 - F 70761 -	9,881,071.00	0.00	5,000,000.00
04050124001203	Renovation of General Hospital, Bambur	23050102 - F 70761 -	0.00	0.00	450,000,000.00
04050124001303	Renovation of General Hospital, Gembu	23050102 - F 70761 -	0.00	36,371,050.44	450,000,000.00
04050124001403	Renovation of General Hospital, Takum	23030105 - F 70761 -	0.00	0.00	950,000,000.00
04050124001503	Renovation of General Hospital, Wukari	23030105 - F 70761 -	0.00	0.00	1,200,000,000.00
04050124001603	Renovation of General Hospital, Zing	23030105 - F 70761 -	9,881,071.00	0.00	1,800,000,000.00
04050124001703	Completion of College of Nursing & Midwifery	23030105 - F 70761 -	350,000,000.00	1,000,000,000.00	1,500,000,000.00
04050124001803	Completion of First Referral Hospital, Lissam	23030105 - F 70761 -	200,000,000.00	0.00	100,000,000.00
04050124001902	Construction of Staff Qtrs in 3 Referral Hosp. (Pantisawa, Serti & M/Biyu)	23020101 - F 70761 -	163,500,000.00	0.00	178,215,000.00
19100124002700	Constructing & Equipping of Public Health Labs & Epid Unit	23020101 - F 70761 -	100,000,000.00	0.00	218,000,000.00
04050124002002	Furnishing and Equipping of the College Laboratory (COHT Takum)	23010112 - F 70761 -	49,405,356.00	0.00	0.00
04050124002103	Upgrading of General Hospital, Takum to Specialist Hospital	23030105 - F 70761 -	250,000,000.00	0.00	0.00
04050124002201	Reconstruction of CHC Gindin Waya, Ibi LGA	23020101 - F 70761 -	87,200,000.00	0.00	98,048,000.00
04050124002303	Renovation of General Hospital, Bali	23030105 - F 70761 -	0.00	0.00	1,000,000,000.00
04050124002401	Construction of Basic Health Care Clinic at Mambila Estate Kakara, Sardauna LGA	23020104 - F 70761 -	85,000,000.00	0.00	92,650,000.00
04050124002702	Installation of Magnetic Resonate Images in Takum, Wukari, Bambur& Gembu Hopspitals	23010122 - F 70761 -	300,000,000.00	20,000,000.00	436,000,000.00
04050124002803	Renovation & Upgrading of College of Health Technology, Takum	23030105 - F 70761 -	300,000,000.00	0.00	1,200,000,000.00
04010124000304	Provision for State Council on Health Programme in the State	23050101 - F 70761 -	28,721,609.00	0.00	15,000,000.00
04010124000404	Conduct of Partners Forum Meeting & Other TWGs Meetings	23050101 - F 70761 -	5,450,000.00	0.00	5,000,000.00
19100124002900	Renovation of Hospitals (Donga & Ibi)	23030105 - F 70761 -	281,500,000.00	0.00	0.00
19100124003000	Research and Development for Health Sector Programme in the State	23050101 - F 70761 -	3,172,821.00	0.00	10,000,000.00
04020124001104	Coordination of Nutrition Activities	23010122 - F 70761 -	76,300,000.00	0.00	50,000,000.00
04050124002904	Renovation of Offices, Provision Equipment and Furniture	23010122 - F 70761 -	100,000,000.00	0.00	109,000,000.00
04050124003002	Upgrade of Laboratory, Pharmacy & Theatre in 15No. GH/CH	23030121 - F 70761 -	38,150,000.00	0.00	41,583,500.00
19100124003200	Hospital Labs and Hospital Theatre Consumables	23010122 - F 70761 -	83,167,000.00	0.00	70,000,000.00
19100124003300	Provision for Covid - 19 Response	23010122 - F 70761 -	110,000,000.00	0.00	20,000,000.00
04050124003102	Provision of Solar Powered Boreholes in 15 GH/CH	23010119 - F 70761 -	88,050,200.00	0.00	95,974,718.00
04050124003304	Maternal and Parental Death Surveillance and Response (NPDSR)	23010122 - F 70761 -	27,250,000.00	0.00	50,000,000.00
04050124003502	Renovation of First Referral Hospital in the State	23010105 - F 70761 -	0.00	0.00	1,000,000,000.00
04050124003604	Purchase of Hilux Vehicles for Inspection	23010105 - F 70761 -	100,000,000.00	0.00	0.00
04050124003702	Solar Panel Housing in 4 General Hospitals	23010119 - F 70761 -	160,000,000.00	20,000,000.00	218,000,000.00
04070124000104	National Health Information System	23050101 - F 70761 -	54,225,143.00	0.00	50,000,000.00
04050124003804	Sexually Abused Referral Centre	23050101 - F 70761 -	87,200,000.00	0.00	95,048,000.00
04050124003901	Procurement of 3No. Mobile Clinic	23050101 - F 70761 -	0.00	0.00	300,000,000.00
04050124004002	Construction of Specialist Hospital at Wukari Town	23050101 - F 70761 -	0.00	0.00	2,000,000,000.00
04050124004104	Renovation of Central Medical Store	23050101 - F 70761 -	0.00	0.00	50,000,000.00
04020124001404	Suport to hard to reach area project community	23050101 - F 70761 -	0.00	0.00	10,000,000.00
04050124004204	WHO Health Project	23050101 - F 70761 -	0.00	0.00	50,000,000.00
04050124004304	contruction of TSCHIA	23050101 - F 70761 -	0.00	0.00	50,000,000.00
04050124004403	Skill Acquisition Centre in College of Nursing Jalingo	23050101 - F 70761 -	0.00	0.00	10,000,000.00
04050124004502	Provision for Upgrading of First Referel Hospital Donga to General Hospital	23050101 - F 70761 -	0.00	0.00	800,000,000.00
04050124004603	CBT Centre College of Health Technology Takum	23050101 - F 70761 -	0.00	0.00	10,000,000.00
04100124000104	Counter part fund for S Map T Blind	23050101 - F 70761 -	0.00	0.00	446,000,000.00

04050124004702	Completion of First Referral Hospital, Lissam	23050101 - F	70761 -	1,900,000,000.00	0.00	0.00
04050124004803	Completion of College of Nursing & Midwifery, Jalingo	23050101 - F	70761 -	2,000,000,000.00	0.00	0.00
04050124004902	Rehabilitation of General Hospital (Zing, Warwar, Takum, Gembu, Bambur and Wukari)	23050101 - F	70761 -	1,000,000,000.00	0.00	0.00
04050124005002	Rehabilitation of First Referral Hospitals (Mutum Biyu, Baissa, Serti, Donga, Ibi, Lau, Pantisawa, Sunkani,	23050101 - F	70761 -	1,800,000,000.00	0.00	0.00
04050124005102	Rehabilitation/Upgrading of General Hospital, Bali	23050101 - F	70761 -	1,000,000,000.00	0.00	0.00
04050124005203	Procurement of equipment at College of Nursing & Midwifery Jalingo	23050101 - F	70761 -	800,000,000.00	0.00	0.00
04050124005303	Completion of Abandoned projects at College of Health Technology Takum	23050101 - F	70761 -	800,000,000.00	0.00	0.00
04050124005402	Procurement of 17No. Ambulances to Secondary Health Facilities	23050101 - F	70761 -	600,000,000.00	0.00	0.00
04010124000501	Capitazation of Taraba State Essential Drugs Programme	23050101 - F	70761 -	100,000,000.00	0.00	0.00
04050124005502	Purchase of Medical Equipment and Hospital Consumables	23050101 - F	70761 -	500,000,000.00	0.00	0.00
04050124005601	Procurement of 3No. Mobile Clinic for the 3 Senatorial Zones	23050101 - F	70761 -	1,700,000,000.00	0.00	0.00
04050124005703	Procurement of equipment at College of Health Technology Takum	23050101 - F	70761 -	500,000,000.00	0.00	0.00

052111300100 Taraba State Essential Drugs Programme						
Programme Code	Project Description	Economic Co	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				40,057,321.00	0.00	81,950,100.00
19100124003400	Purchase of Drugs & Medical Equipment/Consumables	23010122 - F	70711 -	20,057,321.00	0.00	24,950,100.00
04050124005801	Renovation of Central Medical Store/Office Complex	23030105 - F	70711 -	10,000,000.00	0.00	50,000,000.00
04050124005904	Purchase of Computers and Accessories	23010106 - F	70711 -	10,000,000.00	0.00	7,000,000.00

052111500100 Taraba State Specialist Hospital, Jalingo						
Programme Code	Project Description	Economic Co	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				321,427,082.00	0.00	2,186,756,649.00
19100124003500	Provision of High Tech and Modern Medical Equipment at Specialist Hospital, Jalingo	23050101 - F	70732 -	81,800,000.00	0.00	1,540,941,039.00
04050124006002	Construction of Roads within Specialist Hospital, Jalingo	23020106 - F	70732 -	131,457,082.00	0.00	325,815,610.00
19100124003600	Provision of Incinerator for Waste Management Disposal at Specialist Hospital, Jalingo	23050101 - F	70732 -	16,000,000.00	0.00	20,000,000.00
04050124006104	Extension of Power Supply/Rehabilitation/Repairs	23030105 - F	70732 -	22,820,000.00	0.00	180,000,000.00
19100124003700	Provision of Solar Light within Specialist Hospital, Jalingo	23010122 - F	70732 -	69,350,000.00	0.00	120,000,000.00

052111700100 Primary Health Care Development Agency, Jalingo						
Programme Code	Project Description	Economic Co	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				1,137,819,712.00	100,000,000.00	1,800,231,984.00
04050124006201	Construction of Taraba State PHCDA Permanent Site	23020101 - F	70741 -	377,685,000.00	0.00	415,453,500.00
04030724000501	Utilisation of Essential Package of Health Care Services	23050103 - F	70741 -	46,309,112.00	0.00	15,940,000.00
04050124006304	Purchase of Furniture and Office Equipment	23050101 - F	70741 -	160,000,000.00	0.00	10,900,000.00
04020124001504	Provision Support to Hard-to-Reach (HTR) Project Sustainability	23050101 - F	70741 -	12,555,235.00	0.00	0.00
04010324000104	Coordination of Nutrition Activities	23050101 - F	70741 -	13,443,053.00	0.00	187,000,000.00
04010324000201	Coordination of Basic Health Care Provision Fund	23010112 - F	70741 -	26,488,192.00	100,000,000.00	120,000,000.00
04010324000304	Coordination Funding for WHO Funding Activities	23010122 - F	70741 -	250,000,000.00	0.00	0.00
04010324000404	Coordination Funding for GAVI Activities in the State	23050103 - F	70741 -	93,835,004.00	0.00	100,000,000.00
04010324000504	Coordination of UNICEF Activities in the State	23010102 - F	70741 -	19,864,770.00	0.00	100,000,000.00
04050124006404	Upgrading of Health Facilities 48No. across the State	23050101 - F	70741 -	19,854,158.00	0.00	636,438,484.00
04020124001604	HIV Activities Programme in the State	23050103 - F	70741 -	42,265,469.00	0.00	0.00

04050124006501	Construction of Model Primary Health Care Centre Level 2 (Lau PHCC)	23010122 - F70741 -	18,571,191.00	0.00	55,000,000.00
04050124006601	Construction of Model Primary Health Care Centre Level 2 (Ndaforo PHCC)	23050102 - F70741 -	20,948,528.00	0.00	55,000,000.00
04050124006701	Construction of Model Primary Health Care Centre Level 2 (Byegya PHCC)	23050103 - F70741 -	36,000,000.00	0.00	104,500,000.00

052111900100 College of Health Technology, Takum					
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	2024 Approved Budget
Total				850,000,000.00	824,750,246.00
13100124016300	Construction of 2No. Six(6) Classroom	23020107 - F70941 -		130,000,000.00	130,000,000.00
13100124016400	Construction of 10No. Room Examination and Record Complex	23020107 - F70941 -		111,000,000.00	111,000,000.00
13100124016500	Construction of 1No. New Administration Block	23020107 - F70941 -		400,000,000.00	374,750,246.00
13100124016600	Construction of 15No. Staff Quarters	23020104 - F70941 -		209,000,000.00	209,000,000.00

052112000100 Taraba State Contributory Health Insurance Agency					
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	2024 Approved Budget
Total				250,000,000.00	806,381,101.00
13100124020200	Construction & Furnishing of 1No. Office Accommodation	23020101 - F70611 -		250,000,000.00	275,000,000.00
13100124020300	Capitation for Poor & Vulnerable in the State	23050103 - F70611 -		0.00	531,381,101.00

057400100100 Ministry of Social Justice & Re - Integration					
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	2024 Approved Budget
Total				1,131,945,539.00	971,205,166.00
02100124003700	Societal Re - Orientation: General Behavioural Change	23050101 - F71091 -		100,745,539.00	0.00
02100124003800	Care for the Destitute	23050101 - F71091 -		39,000,000.00	75,205,166.00
02100124003900	Renovation & Maintenance of Area Office in the State	23030101 - F71091 -		50,000,000.00	86,000,000.00
02100124004000	Rehabilitation of PLWDS	23050101 - F71091 -		50,000,000.00	0.00
02100124004100	Construction of IDP Centre in Karim Lamido, Bali & Ussa	23050101 - F71091 -		0.00	420,000,000.00
02100124004200	Construction of Rehabilitation Centre of PWDs in Jalingo, Wukari & Gassol	23050101 - F71091 -		50,000,000.00	300,000,000.00
02100124004300	Construction of Recreational Centre for the Aged/Elderly Persons	23050101 - F71091 -		50,000,000.00	90,000,000.00
02100124004400	Construction of 13No. LGAs Social Welfare Offices	23050101 - F71091 -		200,000,000.00	0.00
02100124004500	Construction of Rehabilitation Centre at Jalingo, Wukari & Gassol	23050101 - F71091 -		302,200,000.00	0.00
02100124004600	Purchase of Equipment/Raw Materials	23050101 - F71091 -		200,000,000.00	0.00
02100124004700	Rehabilitation & Repairs of Wukari and Gembu Government Remand Homes	23050101 - F71091 -		90,000,000.00	0.00

053500100100 Ministry of Environment and Climate Change					
Programme Code	Project Description	Economic Code	Function	2023 Final Budget	2024 Approved Budget
Total				1,524,650,000.00	15,508,114,041.28
20100124001600	Zoological Garden Renovation	23030118 - F70561 -		2,000,000.00	500,000,000.00
20100124001700	Const. & Equiping of Environmental Reference Lab.	23020101 - F70561 -		43,900,000.00	100,000,000.00
20100124001800	Subvention to Ngel Nyaki Mountain Resort	23030118 - F70561 -		15,000,000.00	40,000,000.00
20100124001900	Control & Management of Marauding Animals	23010128 - F70561 -		3,000,000.00	10,000,000.00
20100124002000	Aforestation & Re - Aforestation Scheme/Jathropha Plantation	23040101 - F70561 -		32,000,000.00	3,100,000,000.00
20100124002100	Rehabilitation of Divisional Forestry Offices	23040101 - F70561 -		5,000,000.00	246,000,000.00
20100124002200	Forest & Game Reserve Monitoring/Promotion	23050103 - F70561 -		500,000.00	28,000,000.00

20100124002300	Conduct of Soil Survey for Baseline Data/Solution in Jalingo, Yorro, Sardauna, Bali, Takum & Ibi LGAs	23010114 - F	70561 -	4,900,000.00	0.00	20,000,000.00
20100124002400	Provision for the Planting of Grasses, Ornamental Plants & Flowers in Jalingo	23050101 - F	70561 -	3,500,000.00	0.00	3,200,000,000.00
20100124002500	Establishment of Environmental Clubs in GSS Zing, GDSS M/Biyu and GSSS Donga	23050101 - F	70561 -	3,500,000.00	0.00	4,000,000.00
20100124002600	Establishment of Weather Station in Jalingo, Bali & Wukari	23030118 - F	70561 -	2,000,000.00	0.00	200,000,000.00
20100124002700	Const. & Equiping of Environmental Reference Library	23020101 - F	70561 -	3,900,000.00	0.00	160,000,000.00
20100124002800	Purchase of Chemicals for Cleaning and Fumigation in Jalingo, Wuk and Bali	23050102 - F	70561 -	4,200,000.00	0.00	50,000,000.00
20100124002900	Conduct of Environmental Impact Assessment Procedure & Guideline	23050103 - F	70561 -	2,000,000.00	0.00	4,000,000.00
20100124003000	Workshop for LG Chairman & Stakeholders on Environmental Impact Assessment Procedure in Nigeria	23050102 - F	70561 -	1,400,000.00	0.00	0.00
20100124003100	Standardization of Solid Waste Management Protection Development	23010101 - F	70561 -	3,500,000.00	0.00	4,000,000.00
20100124003200	Provision for Raising of Seedlings to Control Climate Change and Erosion	23010101 - F	70561 -	0.00	0.00	2,500,000,000.00
20100124003300	Establishment & Equipping of a Gas Emission Control Centre in Jalingo	23040102 - F	70561 -	0.00	0.00	8,000,000.00
20100124003400	Procurement of 3000No. Cooking Stoves & 6kg Cylinder for Climate Change Mitigation	23010133 - F	70561 -	1,000,000.00	0.00	249,784,041.28
20100124003500	Rehabilitation of Nursery & Forest Plantation	23010105 - F	70561 -	15,000,000.00	0.00	1,690,500,000.00
20100124003600	Establishment of Urban Garden in Jalingo, Zing, Bali & Wukari	23010122 - F	70561 -	7,000,000.00	0.00	500,000,000.00
20100124003700	Climate Change Mitigation	23040101 - F	70561 -	15,000,000.00	0.00	1,100,000,000.00
20100124003800	Resurvey and Beaconing of Baissa, Abong and Bantaje Forest Reserve	23040102 - F	70561 -	38,000,000.00	0.00	4,330,000.00
20100124003900	Provision of ICT Equipment	23030102 - F	70561 -	1,750,000.00	0.00	10,000,000.00
20100124004000	Construction of 1No. Block of Climate Change Department Office	23010114 - F	70561 -	5,600,000.00	0.00	149,500,000.00
20100124004100	Renovation of Taraba Environmental Protection (TEPA) Office at Jalingo	23010128 - F	70561 -	3,000,000.00	0.00	30,000,000.00
20100124004200	Provision for Mitigation of Deforestation Activities in the State	23010101 - F	70561 -	3,000,000.00	0.00	500,000,000.00
20100124004300	Coordination of Green Wall Project activities in the State	23040101 - F	70561 -	600,000,000.00	0.00	1,000,000,000.00
20100124004400	Coordination of ACREsAL Project activites in the State	23050103 - F	70561 -	200,000,000.00	0.00	100,000,000.00
20100124004500	Construction of Forestry Library, Updating of Maps of Forestry Reserves & Plantation	23050103 - F	70561 -	195,000,000.00	0.00	0.00
20100124004600	Perimeter Fencing and Padlocking of Nursery Sites	23050103 - F	70561 -	100,000,000.00	0.00	0.00
20100124004700	Create Climate Change Awareness/Campaign,Sensitization across the 16 LGAs	23050103 - F	70561 -	210,000,000.00	0.00	0.00

057600100100 Ministry of Waste Management & Innovation						
Programme Code	Project Description	Economic Co	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				1,000,000,000.00	0.00	1,005,000,000.00
09100124000100	Purchase of 500No. Pieces of Industrial Waste Bin Clargy	23040106 - V	70511 -	1,000,000,000.00	0.00	35,000,000.00
09100124000200	Purchase of 80No. of 1000Litres of Household Waste Bin	23040106 - V	70511 -	0.00	0.00	45,000,000.00
09100124000300	Purchase of 50No. Community Waste Bin to some Selected Communities in the State	23040106 - V	70511 -	0.00	0.00	5,000,000.00
09100124000400	Purchase of Reflective Jacket and Uniform for 10,000No. Sanitation Workers	23040106 - V	70511 -	0.00	0.00	400,000,000.00
09100124000500	Construction of Office Accomodation at Jalingo	23040106 - V	70511 -	0.00	0.00	200,000,000.00
09100124000600	Acquisition of Dumping Site in all the16 Local Government Area of the State	23040106 - V	70511 -	0.00	0.00	160,000,000.00
09100124000700	Provision of Office Equipment	23040106 - V	70511 -	0.00	0.00	100,000,000.00
09100124000800	Research & Development in the Field of Waste Management	23040106 - V	70511 -	0.00	0.00	60,000,000.00

055100100100 Bureau for Local Govt, Tradition and Chieftancy Affairs						
Programme Code	Project Description	Economic Co	Function	2023 Final Budget	January to September	2024 Approved Budget
Total				24,002,558,912.00	0.00	0.00
13100124024500	Reconstruction and Furnishing of 3No. 1st Class Chiefs Palaces	23050102 - F	70151 -	1,800,000,000.00	0.00	0.00
13100124024600	Renovation and Furnishing of 3No. 1st Class Chiefs Palaces (Donga, Zing & Gembu)	23050102 - F	70151 -	900,000,000.00	0.00	0.00

13100124024700	Renovation and Furnishing of 6No. 2nd Class Chiefs Palaces	23050102 - 070151 -	1,200,000,000.00	0.00	0.00
13100124024800	Purchase of 18No. assorted Vehicles for 1st & 2nd Class Chiefs	23050102 - 070151 -	822,500,000.00	0.00	0.00
13100124024900	Grading of 5No feeder roads in each Local Government Areas	23050102 - 070151 -	800,000,000.00	0.00	0.00
13100124025000	Construction of open market stalls and lock up shops/boreholes/security	23050102 - 070151 -	9,423,313,100.00	0.00	0.00
13100124025100	Construction of JAAC Secretariat/ICT centre	23050102 - 070151 -	300,000,000.00	0.00	0.00
13100124025200	Renovation of Local Government Secretariat/lightening System	23050102 - 070151 -	3,200,000,000.00	0.00	0.00
13100124025300	Construction of Taraba Marshall out post in the 16 LGAs	23050102 - 070151 -	2,400,055,912.00	0.00	0.00
13100124025400	Construction of Abbatoirs	23050102 - 070151 -	480,000,000.00	0.00	0.00
13100124025500	Constituencies Projects each at Community Level	23050102 - 070151 -	2,676,689,900.00	0.00	0.00