



OCTOBER 2025

Taraba State Government

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1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Taraba State is prepared quarterly and issued within 30 days from the end of each quarter.

This report includes the original approved budget for the year 2025 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q3 report is assessed against the 2025 Original Budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Other Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes, in sections 4 and 5 detailed reports on Primary Healthcare and Basic Education expenditures, respectively.

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

1.B Revenue Performance

During the 3rd quarter of 2025, the overall revenue performance for the Third quarter, encompassing Internally Generated Revenue (IGR), Federation Account Allocation Committee (FAAC) Receipts, Capital Receipts, and opening balance, stood at 94.2% aggregated performance to date. The performance on the share of FAAC amounted to ₦60,771,631,955.26 in Q3, representing 25.22% of the total budgeted figure of ₦240,975,408,371.17 and cumulative performance to 75.5%. The Independent Revenue (IGR) collected at the

end of third quarter stood at ₦3,584,582,203.79 representing 7.2% of the 2025 IGR budget of ₦50,037,386,799.22 and cumulative performance to 26.5%. In addition, total revenue from Aids and Grants that came into the state in the third quarter of 2025 was ₦949,877,070.27 as against the full year budgeted figure of 28,428,707,135.79 which represents 3.3% and cumulative performance to 18.0%.

1.C Recurrent Expenditure Performance

Presently, the state is keen on subjecting the recurrent expenditure to realistic projections to free more of its resources for capital development. A split of 61.8% for capital expenditure and 38.2% for recurrent expenditure was therefore projected to achieve the fiscal target of the state.

During the period under review (i.e. Q3), the Recurrent Expenditure performance of ₦32,149,031,493.51 in Q3, which is 19.5% of the budget figure of ₦164,777,846,754.95 and cumulative performance of 54.6%. The breakdown of the recurrent expenditure for the period under review (i.e. Q3) is as follows:

- Personnel Costs – ₦12,461,145,127.63
- Other Recurrent Cost – ₦19,687,886,365.88

1.D Capital Expenditure Performance

The capital expenditure is a pool of funds used for capital development. In view of its importance in the budget, it was allocated the sum of ₦266,621,121,647.36 which represents about 61.8% of the total budget size. Actual capital

expenditure performance for Q3 stood at ₦ 26,244,718,756.97, representing 9.8% of the capital expenditure budget and a cumulative performance of 18.9%.

1.E Conclusions

Strategies Priorities for 2025 are:

- **Education:** Expansion of free, compulsory education and construction of Modern Schools using hydro-foam block machines.
- **Job Creation:** Empowering youth through skill acquisition and entrepreneurship hubs.
- **Infrastructure:** Development of roads, healthcare facilities, and renewable energy projects.
- **Agriculture and Natural Resources:** Mechanized farming and responsible mining of resources.
- **Security:** Strengthening local intelligence networks and leveraging technology for safety with a keen watch on our borders.
- **Tourism and Sustainability:** Promotion of eco-tourism and renewable energy to diversify the economy.
- **Strengthening governance:** Taraba Development Master Plan (2023 – 2050)

This budget is a vital component of the Taraba Development Master Plan (2023-2050), our comprehensive framework for strategic growth. The plan emphasizes economic diversification, environmental sustainability, and institutional reforms to make Taraba a model state in Nigeria.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

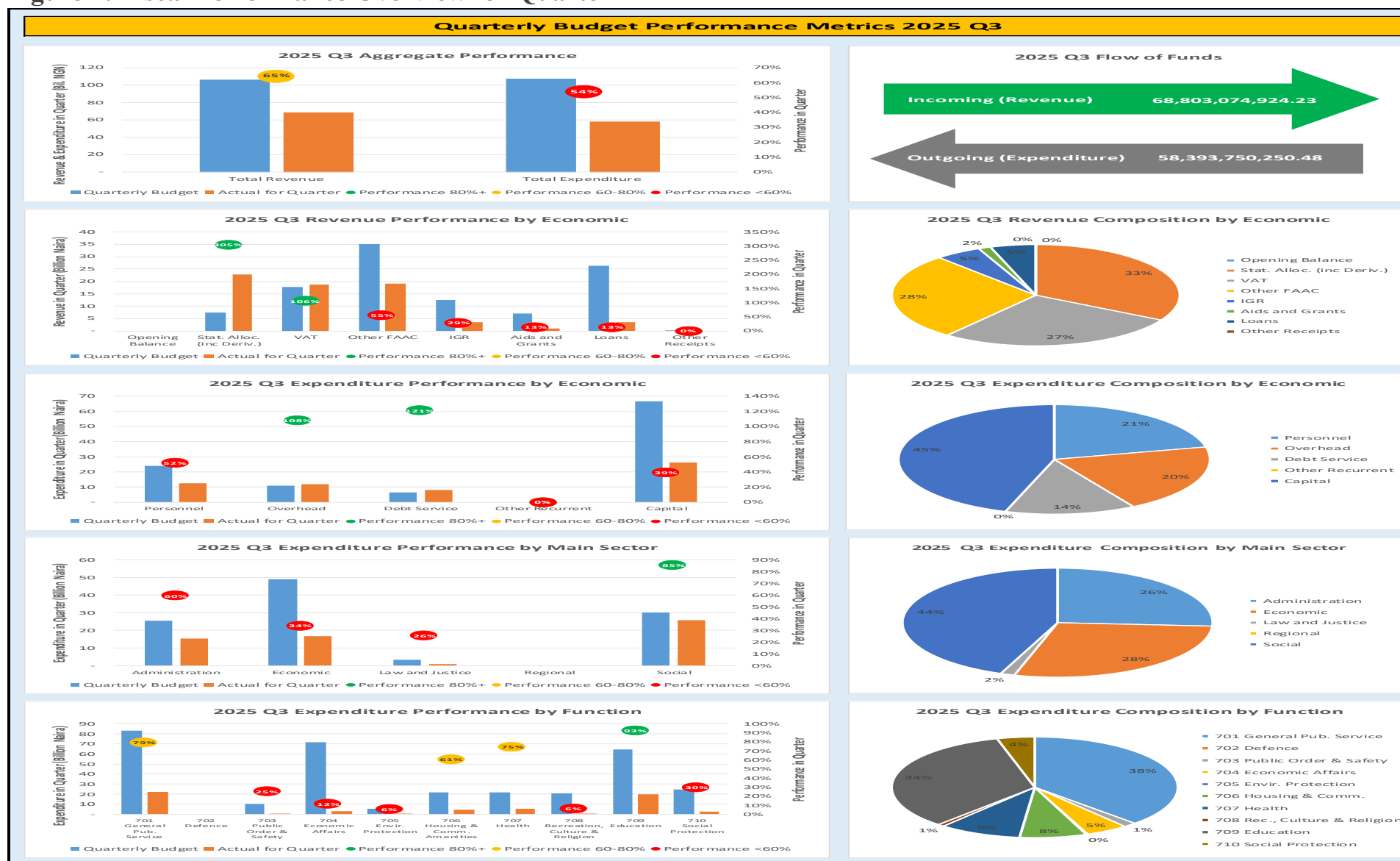
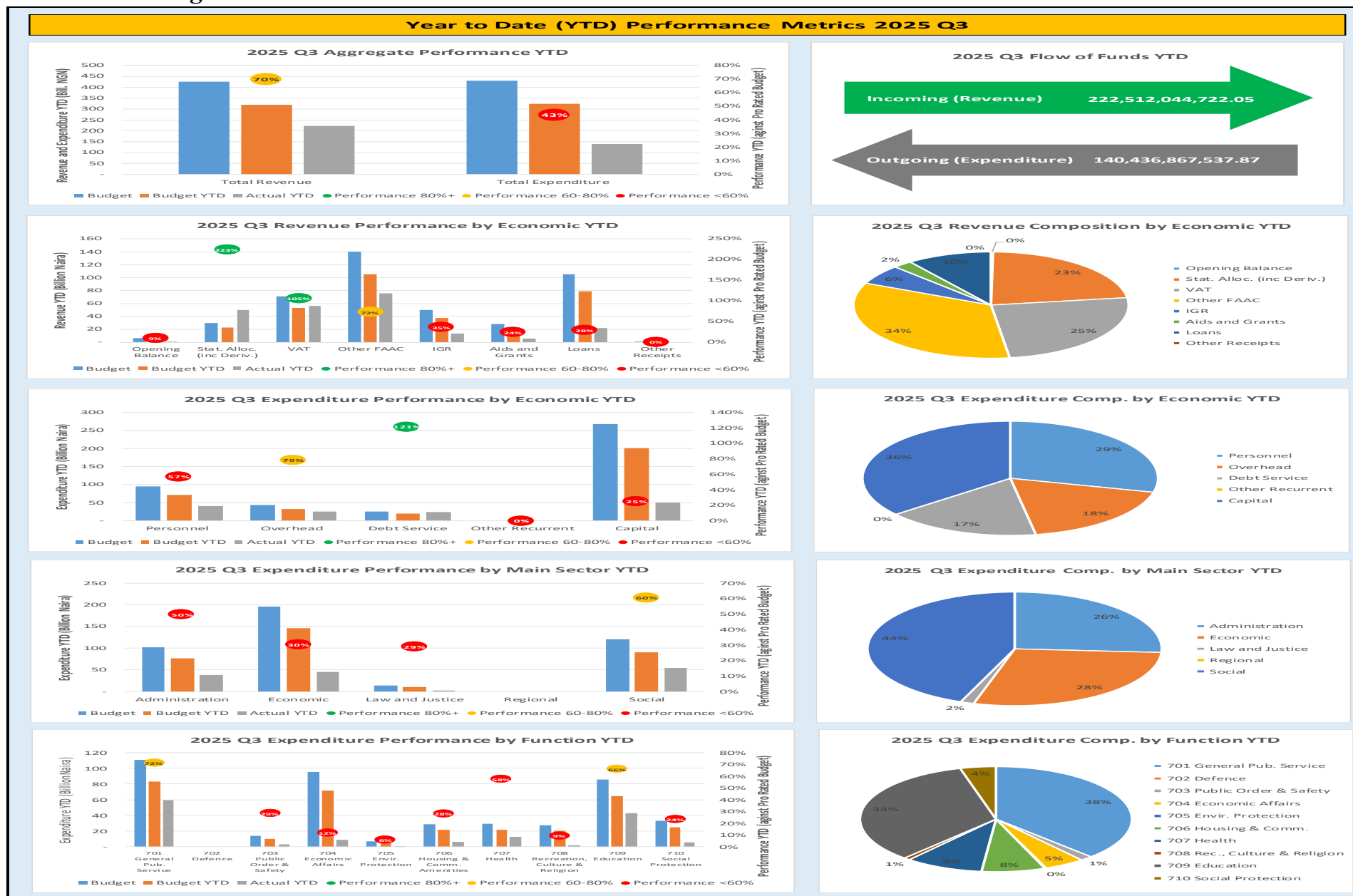


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Taraba State Government 2025 Q3 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	5,900,000,000.00	-	540,125,014.67	9.2%	5,359,874,985.33
Recurrent Revenue	291,012,795,170.40	64,362,214,159.05	195,194,261,776.39	67.1%	95,818,533,394.01
11 - GOVERNMENT SHARE OF FAAC	240,975,408,371.17	60,777,631,955.26	181,926,529,923.47	75.5%	59,048,878,447.70
12 - INDEPENDENT REVENUE	50,037,386,799.22	3,584,582,203.79	13,267,731,852.92	26.5%	36,769,654,946.30
Recurrent Expenditure	164,777,846,754.95	32,149,031,493.51	90,026,068,220.12	54.6%	74,751,778,534.83
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	95,230,513,193.75	12,461,145,127.63	40,664,160,472.58	42.7%	54,566,352,721.17
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	69,547,333,561.19	19,687,886,365.88	49,361,907,747.54	71.0%	20,185,425,813.65
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	43,547,333,561.19	11,794,740,750.12	25,680,474,767.03	59.0%	17,866,858,794.16
OTHER RECURRENT (2203-2209)	26,000,000,000.00	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49
Transfer to Capital Account	132,134,948,415.45	32,213,182,665.54	105,708,318,570.94	80.0%	26,426,629,844.51
Other Receipts	134,486,173,231.91	4,440,860,765.18	27,317,782,945.66	20.3%	107,168,390,286.25
13 - AID AND GRANTS	28,428,707,135.79	949,877,070.27	5,110,185,109.55	18.0%	23,318,522,026.24
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	106,057,466,096.12	3,490,983,694.91	22,207,597,836.11	20.9%	83,849,868,260.01
Capital Expenditure	266,621,121,647.36	26,244,718,756.97	50,410,799,317.75	18.9%	216,210,322,329.61
23 - CAPITAL EXPENDITURE	266,621,121,647.36	26,244,718,756.97	50,410,799,317.75	18.9%	216,210,322,329.61
Total Revenue (including OB)	431,398,968,402.31	68,803,074,924.23	223,052,169,736.72	51.7%	208,346,798,665.59
Total Expenditure	431,398,968,402.31	58,393,750,250.48	140,436,867,537.87	32.6%	290,962,100,864.44

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Total Revenue by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	425,498,968,402.31	68,803,074,924.23	222,512,044,722.05	52.3%	202,986,923,680.26
010000000000	Administrative Sector	2,489,714,361.29	107,501,148.00	206,310,216.00	8.3%	2,283,404,145.29
011100000000	Governors Office	1,339,050,897.00	28,223,588.00	54,220,715.65	4.0%	1,284,830,181.35
011101000100	Bureau of Public Procurement (Due Process)	240,425,897.00	-	5,900,000.00	2.5%	234,525,897.00
011103300100	Taraba State Aids Control Agency	70,000,000.00	-	10,480,000.00	15.0%	59,520,000.00
011119000100	Taraba Geographic Information Systems	1,000,625,000.00	28,223,588.00	31,373,409.20	3.1%	969,251,590.80
011119100100	Bureau for Land and Survey	28,000,000.00	-	6,467,306.45	23.1%	21,532,693.55
012300000000	Ministry of Information & Re - Orientation	390,066,969.00	-	9,326,000.00	2.4%	380,740,969.00
012300300100	Taraba Television Corporation (TTV)	166,759,402.00	-	5,450,000.00	3.3%	161,309,402.00
012300400100	Taraba State Broadcasting Service	214,892,667.00	-	3,876,000.00	1.8%	211,016,667.00
012301300100	Government Printing Press	8,414,900.00	-	-	0.0%	8,414,900.00
012500000000	Office of the Head of Service	122,143,226.00	63,000.00	25,215,000.00	20.6%	96,928,226.00
012500100100	Office of the Head of Service (Career Management)	961,704.00	-	-	0.0%	961,704.00
012500500100	Office of the Head of Service (Establishment & Records)	65,011,163.00	63,000.00	25,215,000.00	38.8%	39,796,163.00
012500600100	Office of the Head of Service (Manpower Development)	56,170,359.00	-	-	0.0%	56,170,359.00
014000000000	Office of the Auditor General	400,000.00	-	-	0.0%	400,000.00
014000100100	Office of the Auditor General (State)	200,000.00	-	-	0.0%	200,000.00
014000200100	Office of the Auditor General (Local Govt. Areas)	200,000.00	-	-	0.0%	200,000.00
014700000000	Civil Service Commission (CSC)	2,500,000.00	-	38,000.00	1.5%	2,462,000.00
014700100100	Civil Service Commission (CSC)	2,500,000.00	-	38,000.00	1.5%	2,462,000.00
014800000000	State Independent Electoral Commission (SIEC)	50,000,000.00	47,500,000.00	47,500,000.00	95.0%	2,500,000.00
014800100100	State Independent Electoral Commission (SIEC)	50,000,000.00	47,500,000.00	47,500,000.00	95.0%	2,500,000.00
014900000000	Local Government Service Commission (LGSC)	449,536,321.00	31,419,560.00	67,711,950.35	15.1%	381,824,370.65
014900100100	Local Government Service Commission (LGSC)	449,536,321.00	31,419,560.00	67,711,950.35	15.1%	381,824,370.65
016100000000	Office of the SSG	129,965,874.96	185,000.00	1,865,000.00	1.4%	128,100,874.96
016100100100	Office of the SGS - General Services	108,808,396.00	-	1,250,000.00	1.1%	107,558,396.00
016100300100	Office of the SGS - Home Affairs & Special Services	21,157,478.96	185,000.00	615,000.00	2.9%	20,542,478.96
016600000000	Ministry of Poverty Alleviation	6,051,073.33	110,000.00	433,550.00	7.2%	5,617,523.33
016600100100	Ministry of Poverty Alleviation	6,051,073.33	110,000.00	433,550.00	7.2%	5,617,523.33
020000000000	Economic Sector	367,322,664,918.92	67,301,262,548.82	211,746,099,134.70	57.6%	155,576,565,784.22
021500000000	Min. of Agriculture & Food Security	3,826,784,015.25	36,920,600.00	85,700,400.00	2.2%	3,741,083,615.25
021500100100	Min. of Agriculture & Food Security	1,009,788,768.68	29,508,600.00	49,968,400.00	4.9%	959,820,368.68
021502100100	College of Agriculture, Jalingo	322,218,787.57	7,412,000.00	35,232,000.00	10.9%	286,986,787.57
021510200100	Taraba Agricultural Devt. Project (TADP)	1,654,000.00	-	-	0.0%	1,654,000.00
021510300100	Tractor Hiring Unit (THU)	650,000.00	-	500,000.00	76.9%	150,000.00
021510512100	IFAD - VCD Project Support Unit	2,487,472,459.00	-	-	0.0%	2,487,472,459.00
021511000100	Taraba Agricultural Produce Marketing Agency	5,000,000.00	-	-	0.0%	5,000,000.00
022000000000	Ministry of Finance, Budget & Economic Planning	331,318,552,028.90	63,713,128,781.41	207,548,343,502.39	62.6%	123,770,208,526.51
022000100100	Ministry of Finance, Budget & Economic Planning	14,802,000,000.00	-	-	0.0%	14,802,000,000.00
022000700100	Office of the Accountant General	275,232,552,028.89	60,777,631,955.26	196,926,529,923.47	71.5%	78,306,022,105.42
022000800100	Taraba State Internal Revenue Service	41,284,000,000.00	2,935,496,826.15	10,621,813,578.92	25.7%	30,662,186,421.08

Ministry of Commerce, Trade & Industry	36,750,480.85	2,428,000.00	4,778,500.00	13.0%	31,971,980.85
Ministry of Commerce, Trade & Industry	36,750,480.85	2,428,000.00	4,778,500.00	13.0%	31,971,980.85
Ministry of Transportation Development	1,079,250,729.12	62,765,300.00	92,108,370.00	8.5%	987,142,359.12
Ministry of Transportation Development	742,567,405.12	8,340,950.00	30,268,520.00	4.1%	712,298,885.12
Taraba Commercial Motorcycle & Monitoring Agency	105,000,000.00	54,424,350.00	54,461,550.00	51.9%	50,538,450.00
Taraba State Transport Corporation	231,683,324.00	-	7,378,300.00	3.2%	224,305,024.00
Ministry of Energy and Economic Development	10,000,000.00	-	-	0.0%	10,000,000.00
Rural Electrification Agency (REA)	10,000,000.00	-	-	0.0%	10,000,000.00
Ministry of Works & Infrastructural Development	592,449,495.40	1,213,500.00	10,251,500.00	1.7%	582,197,995.40
Ministry of Works & Infrastructural Development	301,542,160.40	1,213,500.00	5,951,500.00	2.0%	295,590,660.40
Taraba Road Construction & Maintenance Agency	50,481,438.00	-	4,300,000.00	8.5%	46,181,438.00
Taraba State Crushing & Asphalt Plant	240,425,897.00	-	-	0.0%	240,425,897.00
Ministry of Heritage & Ecotourism	314,442,728.00	110,000.00	561,000.00	0.2%	313,881,728.00
Taraba State Arts Council	114,442,728.00	110,000.00	561,000.00	0.5%	113,881,728.00
Taraba State Tourism Development Board	200,000,000.00	-	-	0.0%	200,000,000.00
Ministry of Water Management & Aquatic Affairs	6,667,000,000.00	3,482,383,967.41	3,993,396,037.31	59.9%	2,673,603,962.69
Ministry of Water Management & Aquatic Affairs	3,900,000,000.00	-	-	0.0%	3,900,000,000.00
Rural Water Supply & Sanitation Agency	2,615,000,000.00	3,363,083,967.41	3,874,096,037.31	148.1%	- 1,259,096,037.31
Taraba Small Towns Water Supply and Sanitation Agency	2,000,000.00	119,300,000.00	119,300,000.00	5965.0%	- 117,300,000.00
Taraba State Agency for Water, Sanitation Services, Regulation and Control	150,000,000.00	-	-	0.0%	150,000,000.00
Ministry of Rural & Urban Development	23,472,626,923.40	2,312,400.00	10,959,825.00	0.0%	23,461,667,098.40
Ministry of Rural & Urban Development	89,776,944.00	2,312,400.00	10,959,825.00	12.2%	78,817,119.00
Rural Access & Agricultural Marketing Project	23,382,849,979.40	-	-	0.0%	23,382,849,979.40
Ministry of Digital Economy & Innovation	4,808,518.00	-	-	0.0%	4,808,518.00
Ministry of Digital Economy & Innovation	4,808,518.00	-	-	0.0%	4,808,518.00
Law and Justice Sector	118,520,720.00	68,250.00	57,836,850.00	48.8%	60,683,870.00
Judiciary	90,435,540.00	68,250.00	57,836,850.00	64.0%	32,598,690.00
High Court of Justice	62,170,360.00	-	57,684,450.00	92.8%	4,485,910.00
Sharia Court of Appeal	28,085,180.00	48,250.00	114,900.00	0.4%	27,970,280.00
Customary Court of Appeal	180,000.00	20,000.00	37,500.00	20.8%	142,500.00
Ministry of Justice	28,085,180.00	-	-	0.0%	28,085,180.00
Ministry of Justice	28,085,180.00	-	-	0.0%	28,085,180.00
Social Services Sector	55,568,068,402.10	1,394,242,977.41	10,501,798,521.35	18.9%	45,066,269,880.75
Ministry of Youths & Sports Development	82,438,605.00	430,000.00	653,000.00	0.8%	81,785,605.00
Ministry of Youths & Sports Development	44,255,538.00	30,000.00	253,000.00	0.6%	44,002,538.00
Taraba State Sports Council	38,183,067.00	400,000.00	400,000.00	1.0%	37,783,067.00
Min. of Women Affairs & Child Development	3,000,060,000.00	85,684,287.50	85,804,287.50	2.9%	2,914,255,712.50
Min. of Women Affairs & Child Development	3,000,060,000.00	85,684,287.50	85,804,287.50	2.9%	2,914,255,712.50
Ministry of Education	4,589,529,892.00	1,236,000.00	11,645,800.00	0.3%	4,577,884,092.00
Ministry of Education	70,000,000.00	1,236,000.00	11,645,800.00	16.6%	58,354,200.00
State Universal Basic Education Board	4,518,087,342.00	-	-	0.0%	4,518,087,342.00
Taraba State Mass Education Board	1,442,550.00	-	-	0.0%	1,442,550.00

Taraba State Government Budget Performance Report 2025 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022200000000	Ministry of Commerce, Trade & Industry	36,750,480.85	2,428,000.00	4,778,500.00	13.0%	31,971,980.85
022200100100	Ministry of Commerce, Trade & Industry	36,750,480.85	2,428,000.00	4,778,500.00	13.0%	31,971,980.85
022900000000	Ministry of Transportation Development	1,079,250,729.12	62,765,300.00	92,108,370.00	8.5%	987,142,359.12
022900100100	Ministry of Transportation Development	742,567,405.12	8,340,950.00	30,268,520.00	4.1%	712,298,885.12
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	105,000,000.00	54,424,350.00	54,461,550.00	51.9%	50,538,450.00
022905300100	Taraba State Transport Corporation	231,683,324.00	-	7,378,300.00	3.2%	224,305,024.00
023100000000	Ministry of Energy and Economic Development	10,000,000.00	-	-	0.0%	10,000,000.00
023100300100	Rural Electrification Agency (REA)	10,000,000.00	-	-	0.0%	10,000,000.00
023400000000	Ministry of Works & Infrastructural Development	592,449,495.40	1,213,500.00	10,251,500.00	1.7%	582,197,995.40
023400100100	Ministry of Works & Infrastructural Development	301,542,160.40	1,213,500.00	5,951,500.00	2.0%	295,590,660.40
023400400100	Taraba Road Construction & Maintenance Agency	50,481,438.00	-	4,300,000.00	8.5%	46,181,438.00
023405700100	Taraba State Crushing & Asphalt Plant	240,425,897.00	-	-	0.0%	240,425,897.00
023600000000	Ministry of Heritage & Ecotourism	314,442,728.00	110,000.00	561,000.00	0.2%	313,881,728.00
023600400100	Taraba State Arts Council	114,442,728.00	110,000.00	561,000.00	0.5%	113,881,728.00
023605200100	Taraba State Tourism Development Board	200,000,000.00	-	-	0.0%	200,000,000.00
025200000000	Ministry of Water Management & Aquatic Affairs	6,667,000,000.00	3,482,383,967.41	3,993,396,037.31	59.9%	2,673,603,962.69
025200100100	Ministry of Water Management & Aquatic Affairs	3,900,000,000.00	-	-	0.0%	3,900,000,000.00
025210300100	Rural Water Supply & Sanitation Agency	2,615,000,000.00	3,363,083,967.41	3,874,096,037.31	148.1%	- 1,259,096,037.31
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	2,000,000.00	119,300,000.00	119,300,000.00	5965.0%	- 117,300,000.00
025211300100	Taraba State Agency for Water, Sanitation Services, Regulation and Control	150,000,000.00	-	-	0.0%	150,000,000.00
025300000000	Ministry of Rural & Urban Development	23,472,626,923.40	2,312,400.00	10,959,825.00	0.0%	23,461,667,098.40
025300100100	Ministry of Rural & Urban Development	89,776,944.00	2,312,400.00	10,959,825.00	12.2%	78,817,119.00
025300200100	Rural Access & Agricultural Marketing Project	23,382,849,979.40	-	-	0.0%	23,382,849,979.40
027500000000	Ministry of Digital Economy & Innovation	4,808,518.00	-	-	0.0%	4,808,518.00
027500100100	Ministry of Digital Economy & Innovation	4,808,518.00	-	-	0.0%	4,808,518.00
030000000000	Law and Justice Sector	118,520,720.00	68,250.00	57,836,850.00	48.8%	60,683,870.00
031800000000	Judiciary	90,435,540.00	68,250.00	57,836,850.00	64.0%	32,598,690.00
031805100100	High Court of Justice	62,170,360.00	-	57,684,450.00	92.8%	4,485,910.00
031805300100	Sharia Court of Appeal	28,085,180.00	48,250.00	114,900.00	0.4%	27,970,280.00
031805400100	Customary Court of Appeal	180,000.00	20,000.00	37,500.00	20.8%	142,500.00
032600000000	Ministry of Justice	28,085,180.00	-	-	0.0%	28,085,180.00
032600100100	Ministry of Justice	28,085,180.00	-	-	0.0%	28,085,180.00
050000000000	Social Services Sector	55,568,068,402.10	1,394,242,977.41	10,501,798,521.35	18.9%	45,066,269,880.75
051300000000	Ministry of Youths & Sports Development	82,438,605.00	430,000.00	653,000.00	0.8%	81,785,605.00
051300100100	Ministry of Youths & Sports Development	44,255,538.00	30,000.00	253,000.00	0.6%	44,002,538.00
051305100100	Taraba State Sports Council	38,183,067.00	400,000.00	400,000.00	1.0%	37,783,067.00
051400000000	Min. of Women Affairs & Child Development	3,000,060,000.00	85,684,287.50	85,804,287.50	2.9%	2,914,255,712.50
051400100100	Min. of Women Affairs & Child Development	3,000,060,000.00	85,684,287.50	85,804,287.50	2.9%	2,914,255,712.50
051700000000	Ministry of Education	4,589,529,892.00	1,236,000.00	11,645,800.00	0.3%	4,577,884,092.00
051700100100	Ministry of Education	70,000,000.00	1,236,000.00	11,645,800.00	16.6%	58,354,200.00
051700300100	State Universal Basic Education Board	4,518,087,342.00	-	-	0.0%	4,518,087,342.00
051701000100	Taraba State Mass Education Board	1,442,550.00	-	-	0.0%	1,442,550.00

Taraba State Government Budget Performance Report 2025 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100000000	Ministry of Health	33,385,819,077.53	400,956,097.13	3,912,495,656.14	11.7%	29,473,323,421.39
052100100100	Ministry of Health	13,310,387,516.79	1,000,000.00	2,686,375.00	0.0%	13,307,701,141.79
052110200100	Health Services Management Board	42,568,160.74	-	1,950,000.00	4.6%	40,618,160.74
052111300100	Taraba State Essential Drugs Programme	20,000,000.00	10,850,870.00	15,779,500.00	78.9%	4,220,500.00
052111500100	Taraba State Specialist Hospital, Jalingo	157,978,705.00	37,654,936.00	97,078,396.00	61.5%	60,900,309.00
052111700100	Primary Health Care Development Agency, Jalingo	19,679,000,000.00	13,175,440.00	3,322,755,344.30	16.9%	16,356,244,655.70
052111800100	College of Nursing, Jalingo	98,884,695.00	17,556,351.68	140,732,641.39	142.3%	- 41,847,946.39
052111900100	College of Health Technology, Takum	77,000,000.00	-	10,794,900.00	14.0%	66,205,100.00
052112000100	Taraba State Contributory Health Insurance Agency	-	320,718,499.45	320,718,499.45	-	- 320,718,499.45
057400000000	Ministry of Social Justice & Re - Integration	51,132,000.00	-	1,764,000.00	3.4%	49,368,000.00
057400100100	Ministry of Social Justice & Re - Integration	51,132,000.00	-	1,764,000.00	3.4%	49,368,000.00
053500000000	Ministry of Environment and Climate Change	1,000,573,527.57	33,637,000.00	222,426,900.00	22.2%	778,146,627.57
053500100100	Ministry of Environment and Climate Change	972,105,384.00	33,637,000.00	222,426,900.00	22.9%	749,678,484.00
053501600100	Taraba Environmental Protection Agency	28,468,143.57	-	-	0.0%	28,468,143.57
057600000000	Ministry of Waste Management & Innovation	500,000,000.00	4,300,000.00	6,030,000.00	1.2%	493,970,000.00
057600100100	Ministry of Waste Management & Innovation	500,000,000.00	4,300,000.00	6,030,000.00	1.2%	493,970,000.00
056700000000	Ministry of Tertiary Education	12,958,515,300.00	867,999,592.78	6,260,978,877.71	48.3%	6,697,536,422.29
056700600100	Taraba State Polytechnic, Suntai	2,287,134,318.00	-	528,178,979.95	23.1%	1,758,955,338.05
056700700100	College of Education, Zing	2,366,360,982.00	15,444,750.00	135,053,000.00	5.7%	2,231,307,982.00
056701100100	Taraba State University, Jalingo	8,305,020,000.00	852,554,842.78	5,597,746,897.76	67.4%	2,707,273,102.24

Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Taraba State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Taraba State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	425,498,968,402.31	68,803,074,924.23	222,512,044,722.05	52.3%	202,986,923,680.26
11	GOVERNMENT SHARE OF FAAC	240,975,408,371.17	60,777,631,955.26	181,926,529,923.47	75.5%	59,048,878,447.70
1101	GOVERNMENT SHARE OF FAAC	240,975,408,371.17	60,777,631,955.26	181,926,529,923.47	75.5%	59,048,878,447.70
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	30,000,000,000.00	22,840,486,346.19	50,218,267,272.72	167.4%	- 20,218,267,272.72
11010101	STATUTORY ALLOCATION	30,000,000,000.00	22,840,486,346.19	50,218,267,272.72	167.4%	- 20,218,267,272.72
110102	STATE GOVERNMENT SHARE OF VAT	70,885,100,188.00	18,785,514,571.13	55,940,649,636.48	78.9%	14,944,450,551.52
11010201	SHARE OF VAT	70,885,100,188.00	18,785,514,571.13	55,940,649,636.48	78.9%	14,944,450,551.52
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	140,090,308,183.17	19,151,631,037.94	75,767,613,014.27	54.1%	64,322,695,168.90
11010302	Excess Non-Oil	30,240,330,658.00	-	1,139,499,592.54	3.8%	29,100,831,065.46
11010304	Ecological Fund	150,423,610.00	-	-	0.0%	150,423,610.00
11010305	Electronic Money Transfer Levy (EMTL)	1,145,401,523.00	970,514,325.52	2,726,902,945.83	238.1%	- 1,581,501,422.83
11010306	FOREX Equalization Mineral	1,833,530,703.00	-	-	0.0%	1,833,530,703.00
11010307	FOREX Equalization Non-Mineral	5,676,861,847.00	-	3,687,134,358.74	65.0%	1,989,727,488.26
11010313	State Infrastructure and Security	62,870,968,401.58	10,551,539,912.00	53,091,153,224.76	84.4%	9,779,815,176.82
11010314	Signature Bonus	33,172,791,440.59	3,875,960,992.25	10,105,608,154.24	30.5%	23,067,183,286.35
11010399	Other FAAC Distributions (e.g Flood Disaster etc)	5,000,000,000.00	3,753,615,808.17	5,017,314,738.16	100.3%	- 17,314,738.16
12	INDEPENDENT REVENUE	50,037,386,799.22	3,584,582,203.79	13,267,731,852.92	26.5%	36,769,654,946.30
1201	TAX REVENUE	36,960,624,125.00	2,717,528,552.87	10,050,620,001.55	27.2%	26,910,004,123.45
120101	PERSONAL TAXES	22,530,000,000.00	2,355,057,541.43	8,216,046,317.54	36.5%	14,313,953,682.46
12010101	Pay As You Earn (PAYE)	20,000,000,000.00	2,331,685,273.38	8,166,930,608.30	40.8%	11,833,069,391.70
12010102	Direct Assessment	2,530,000,000.00	23,372,268.05	49,115,709.24	1.9%	2,480,884,290.76
120103	OTHER TAXES - GENERAL	14,430,624,125.00	362,471,011.44	1,834,573,684.01	12.7%	12,596,050,440.99
12010301	Entertainment Tax	800,000,000.00	406,555.50	1,200,494.00	0.2%	798,799,506.00
12010302	Withholding Tax	2,520,000,000.00	332,100,447.94	1,775,410,146.18	70.5%	744,589,853.82
12010303	Pool Betting/Casino	2,020,000,000.00	-	17,000,000.00	0.8%	2,003,000,000.00
12010304	Property Tax (State Share)	1,012,000,000.00	10,000.00	423,000.00	0.0%	1,011,577,000.00
12010305	Capital Gains Tax	2,020,000,000.00	-	100,987.54	0.0%	2,019,899,012.46
12010306	Stamp Duties Fees	2,520,000,000.00	28,049,808.00	32,536,517.27	1.3%	2,487,463,482.73
12010307	Development Levy	2,026,624,125.00	1,623,000.00	7,385,939.02	0.4%	2,019,238,185.98
12010308	Social Services and Economic Development Levy	1,512,000,000.00	281,200.00	516,600.00	0.0%	1,511,483,400.00
1202	NON-TAX REVENUE	13,076,762,674.22	867,053,650.92	3,217,111,851.37	24.6%	9,859,650,822.85
120201	LICENCES - GENERAL	1,906,774,330.27	21,552,250.00	57,187,800.00	3.0%	1,849,586,530.27
12020116	Produce Buying Licence	200,000,000.00	14,350,500.00	26,273,800.00	13.1%	173,726,200.00
12020117	Animal Health Certificate Licences	4,000,000.00	335,000.00	335,000.00	8.4%	3,665,000.00
12020110	Cattle Dealers Licence	30,000,000.00	1,653,500.00	2,156,500.00	7.2%	27,843,500.00
12020112	Dog Licences	15,000,000.00	-	-	0.0%	15,000,000.00
12020118	Abattoir Slaughter Licence	100,000,000.00	-	30,000.00	0.0%	99,970,000.00
12020122	Hides/Skin Loading Licence	5,000,000.00	-	-	0.0%	5,000,000.00
12020111	Dried Fish and Meat Licence	5,000,000.00	-	16,000.00	0.3%	4,984,000.00
12020124	Driving Licence & Learners Permit	800,000,000.00	327,000.00	1,705,500.00	0.2%	798,294,500.00
12020125	Certificate of Road Worthiness	156,970,083.29	-	7,728,750.00	4.9%	149,241,333.29
12020126	Road Worthiness Validity Tag	6,580,005.66	143,000.00	499,400.00	7.6%	6,080,605.66
12020106	Reg. & Renewal of Clubs & Associations	44,255,538.00	30,000.00	253,000.00	0.6%	44,002,538.00

Taraba State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020127	Lodging/Liquor Licence	2,850,000.00	-	1,764,000.00	61.9%	1,086,000.00
12020128	Auctioneer Licence	200,000.00	-	-	0.0%	200,000.00
12020129	Pools Betting	31,000,000.00	-	-	0.0%	31,000,000.00
12020130	Cinematography/Satellite/Video Licence	20,000.00	-	-	0.0%	20,000.00
12020131	Snooker Licence	5,000.00	-	-	0.0%	5,000.00
12020135	Trophy Dealers Licence	30,000,000.00	15,000.00	80,000.00	0.3%	29,920,000.00
12020136	Issuance of Permits/Licences	2,000,000.00	-	-	0.0%	2,000,000.00
12020138	Hackney Carriage Permit	57,885,801.27	1,121,250.00	4,126,250.00	7.1%	53,759,551.27
12020139	Riders Card	47,975,112.94	2,282,000.00	4,889,600.00	10.2%	43,085,512.94
12020140	Pass Hammer	200,000,000.00	1,295,000.00	6,717,000.00	3.4%	193,283,000.00
12020141	Chainsaw Licence	50,000,000.00	-	-	0.0%	50,000,000.00
12020142	Machine Registration & Sawmill Licence	50,000,000.00	-	-	0.0%	50,000,000.00
12020143	Timber Dealer Licence	30,000,000.00	-	-	0.0%	30,000,000.00
12020144	Hunting Licence	31,955,384.00	-	-	0.0%	31,955,384.00
12020146	Heavy Duty Permit	277,405.12	-	-	0.0%	277,405.12
12020147	Roof Rack Permit	100,000.00	-	-	0.0%	100,000.00
12020150	Operator's Licence Registration for Transport Unions and Com	100,000.00	-	613,000.00	613.0%	- 513,000.00
12020151	Parking Permit for Corporate Organizations & Non-Corporate	100,000.00	-	-	0.0%	100,000.00
12020185	Motor Vehicle Scrap Dealer Permit	500,000.00	-	-	0.0%	500,000.00
12020187	Butchers Licence	5,000,000.00	-	-	0.0%	5,000,000.00
120204	FEES - GENERAL	6,967,109,675.87	640,374,341.28	2,395,174,941.38	34.4%	4,571,934,734.49
12020401	High Court Fees	2,170,360.00	-	73,500.00	3.4%	2,096,860.00
12020402	Probate Fees	19,500,000.00	-	1,899,950.00	9.7%	17,600,050.00
12020404	Customary Court Fees	180,000.00	20,000.00	37,500.00	20.8%	142,500.00
12020405	Fishing Permits Fees	10,000,000.00	-	70,500.00	0.7%	9,929,500.00
12020406	Trade Animal Fees	65,000,000.00	4,252,100.00	5,707,100.00	8.8%	59,292,900.00
12020407	Inspection and Grading Fees	25,000,000.00	8,917,500.00	15,379,500.00	61.5%	9,620,500.00
12020408	Hides/Skin Loading Fees	50,000,000.00	-	-	0.0%	50,000,000.00
12020409	Survey Bill	306,000,000.00	8,202,529.00	10,394,529.00	3.4%	295,605,471.00
12020410	Deposition of Survey Plan with SG	1,500,000.00	-	1,220,000.00	81.3%	280,000.00
12020411	Preparation Fees on C of O and Bill	703,000,000.00	19,918,233.50	20,571,310.93	2.9%	682,428,689.07
12020412	Application Fees for SRO	3,500,000.00	-	616,968.00	17.6%	2,883,032.00
12020413	Deeds Registration Fees	7,000,000.00	-	800,000.00	11.4%	6,200,000.00
12020414	Tender Fees	64,000,000.00	270,000.00	470,000.00	0.7%	63,530,000.00
12020415	Search Fees	4,705,600.00	58,900.00	5,224,161.02	111.0%	- 518,561.02
12020416	Certified True Copy Fees	2,150,000.00	43,925.50	223,925.50	10.4%	1,926,074.50
12020418	State Operation Fees for Pharm/Chemist Shop	5,176,219.00	-	-	0.0%	5,176,219.00
12020419	Registration of Private Hospitals/Clinic	3,571,940.00	-	129,000.00	3.6%	3,442,940.00
12020421	Medical Fees	24,628,875.00	2,268,250.00	7,429,518.81	30.2%	17,199,356.19
12020422	Fire Safety Certificate Fees	21,157,478.96	185,000.00	615,000.00	2.9%	20,542,478.96

Taraba State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020425	Gate Fees	50,000.00	122,000.00	464,000.00	928.0%	- 414,000.00
12020427	Driving School Charges	40,000.00	-	-	0.0%	40,000.00
12020429	Airport Parking Charges	100,000.00	-	-	0.0%	100,000.00
12020430	Airport Charges and Fares	25,000,000.00	2,043,950.00	8,130,520.00	32.5%	16,869,480.00
12020431	Airport Stalls or Shops Charges	100,000.00	-	110,000.00	110.0%	- 10,000.00
12020432	Vehicle Test Centre and Workshop Charges	31,683,324.00	-	-	0.0%	31,683,324.00
12020433	Passenger Charges Ticket	50,000,000.00	2,452,000.00	6,196,000.00	12.4%	43,804,000.00
12020434	Towing of Vehicles, Tricycles and Motorcycles	100,000.00	-	-	0.0%	100,000.00
12020436	Administrations Charges	10,091,600.00	1,500,000.00	7,436,326.34	73.7%	2,655,273.66
12020437	Verification Fees	12,724,988.00	6,250.00	6,055,500.00	47.6%	6,669,488.00
12020438	Caution Fee	8,954,960.00	500,000.00	6,613,937.63	73.9%	2,341,022.37
12020439	Sports Equipment Charges	500,000.00	500,000.00	1,000,000.00	200.0%	- 500,000.00
12020440	Laboratory Fees	98,239,090.20	11,676,200.00	34,520,017.67	35.1%	63,719,072.53
12020441	Renewal of Vehicle License	551,073.33	-	298,550.00	54.2%	252,523.33
12020442	Hospital Card Charges/Final Examination Fees	2,780,000.00	500,000.00	1,027,285.00	37.0%	1,752,715.00
12020443	Registration of Cooperative Societies	2,500,000.00	110,000.00	135,000.00	5.4%	2,365,000.00
12020444	Facility Maintenance Fees	32,165,838.57	500,000.00	4,188,320.38	13.0%	27,977,518.19
12020445	Truck Load of Scrap Parts	300,000.00	-	-	0.0%	300,000.00
12020446	Field Trip Fees	5,323,280.00	-	2,988,400.00	56.1%	2,334,880.00
12020449	Fees from Consultancy Service	19,623,200.00	3,700,000.00	21,107,500.00	107.6%	- 1,484,300.00
12020450	Printing Charges	8,414,900.00	-	-	0.0%	8,414,900.00
12020452	Demonstration and Entrepreneurship Fees	1,500,000.00	150,000.00	1,093,211.28	72.9%	406,788.72
12020453	Faculty/Department Fees	1,500,000.00	500,000.00	1,443,211.28	96.2%	56,788.72
12020454	Contract Registration & Renewal	1,252,425,897.00	171,056,498.28	421,904,408.39	33.7%	830,521,488.61
12020456	Acceptance Charges	85,121,400.00	4,355,800.00	63,778,503.75	74.9%	21,342,896.25
12020457	Game Charges	23,359,400.00	612,250.00	11,540,537.63	49.4%	11,818,862.37
12020459	Fees from Staff School	500,000.00	350,000.00	664,514.02	132.9%	- 164,514.02
12020460	Transcript/Exams Ethics Charges	10,746,100.00	250,000.00	8,028,736.83	74.7%	2,717,363.17
12020461	Approval of Building Plan Permit	50,000,000.00	2,247,400.00	7,732,184.00	15.5%	42,267,816.00
12020462	Liquor and Food Inspection	2,500,000.00	-	500,000.00	20.0%	2,000,000.00
12020463	Sanitation Fees	504,500,000.00	4,365,000.00	8,421,000.00	1.7%	496,079,000.00
12020464	Registration Fees	1,072,606,805.20	163,175,940.00	1,086,555,221.00	101.3%	- 13,948,415.80
12020465	Electricity Rates	10,000,000.00	-	-	0.0%	10,000,000.00
12020466	Water Rates	2,000,000.00	119,300,000.00	119,300,000.00	5965.0%	- 117,300,000.00
12020467	Medical Check - Up	500,000.00	-	90,000.00	18.0%	410,000.00
12020468	Theatre Charges	20,969,000.00	2,884,000.00	10,156,500.00	48.4%	10,812,500.00
12020469	GOPD Maternity & Mortuary	20,148,566.00	7,852,200.00	19,294,300.00	95.8%	854,266.00
12020470	X-Rays & CT Scan Charges	27,440,360.74	5,375,500.00	15,091,000.00	55.0%	12,349,360.74
12020471	Teaching Practice Fee	13,715,625.00	865,500.00	5,854,500.00	42.7%	7,861,125.00
12020472	Eye/Dental/Physiotherapy Charges	21,279,171.00	1,206,700.00	3,589,500.00	16.9%	17,689,671.00
12020473	Endoscopy/Dialysis Charges	6,002,470.00	48,250.00	418,250.00	7.0%	5,584,220.00
12020474	Convocation Charges	124,303,437.50	3,689,287.50	89,579,257.50	72.1%	34,724,180.00
12020475	External Moderation Fees	23,096,200.00	1,700,000.00	9,416,250.00	40.8%	13,679,950.00
12020476	Examination Fees	39,058,100.00	1,036,000.00	13,910,711.26	35.6%	25,147,388.74
12020477	Library Charges	16,239,400.00	412,250.00	8,169,018.81	50.3%	8,070,381.19

Taraba State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020478	Registration and Renewal of Business Premises	1,850,000.00	-	-	0.0%	1,850,000.00
12020479	Furniture Levy	200,000.00	500,000.00	625,761.55	312.9%	- 425,761.55
12020480	Internet Access Service Charges	17,104,460.00	750,000.00	12,092,295.63	70.7%	5,012,164.37
12020481	Log Book Charges	64,800.00	-	20,000.00	30.9%	44,800.00
12020482	Application For Admission Fees	37,744,438.00	48,976,652.50	61,936,830.49	164.1%	- 24,192,392.49
12020483	Contract Agreement Processing Fees	1,599,956.00	-	48,318,750.00	3020.0%	- 46,718,794.00
12020484	Student I.D Card Fees	6,735,650.00	877,500.00	9,751,537.63	144.8%	- 3,015,887.63
12020485	Practical Fees	6,823,375.00	761,500.00	5,013,796.01	73.5%	1,809,578.99
12020486	Florence Nightingale	6,000,000.00	1,000,000.00	4,772,845.14	79.5%	1,227,154.86
12020487	Conductor & Drivers' Badge	9,465,332.89	385,750.00	1,497,750.00	15.8%	7,967,582.89
12020488	Side Sticker	9,877,520.25	354,000.00	1,383,750.00	14.0%	8,493,770.25
12020489	SMS Alert	21,141,422.27	813,400.00	2,287,850.00	10.8%	18,853,572.27
12020490	Change of Vehicle Ownership	9,073,595.79	-	6,662,650.00	73.4%	2,410,945.79
12020491	Single Inter-State Road Tax Sticker and Single Haulage Fee	1,520,000,000.00	3,212,750.00	22,192,350.00	1.5%	1,497,807,650.00
12020492	Registration of Private Schools	10,764,039.67	48,000.00	752,000.00	7.0%	10,012,039.67
12020493	Renewal of Registration of Private Schools	10,000,000.00	1,140,000.00	2,927,800.00	29.3%	7,072,200.00
12020494	Tuition Fees	199,244,462.50	6,167,750.00	33,257,637.63	16.7%	165,986,824.87
12020495	Registration of Cultural Association	7,221,364.00	-	-	0.0%	7,221,364.00
12020496	Accommodation Fees	99,724,600.00	6,278,500.00	50,826,326.27	51.0%	48,898,273.73
12020498	Accident and Inspection Fees	200,000.00	-	825,000.00	412.5%	- 625,000.00
12020499	Motor Vehicle Registration & Weighing Fees	35,280,000.00	9,929,125.00	52,365,375.00	148.4%	- 17,085,375.00
120205	FINES - GENERAL	101,935,180.00	3,701,250.00	67,701,900.00	66.4%	34,233,280.00
12020501	High Court Sundry Fines	40,500,000.00	-	55,711,000.00	137.6%	- 15,211,000.00
12020502	Penalty for Offences	28,135,180.00	48,250.00	114,900.00	0.4%	28,020,280.00
12020503	Charges on Penalties (Beacon Heads)	300,000.00	-	-	0.0%	300,000.00
12020504	Fines/Penalties for standards Violation	1,000,000.00	-	-	0.0%	1,000,000.00
12020505	Road Traffic Offences	32,000,000.00	3,653,000.00	11,876,000.00	37.1%	20,124,000.00
120206	SALES - GENERAL	2,326,591,644.68	130,117,507.68	419,524,570.18	18.0%	1,907,067,074.50
12020602	Sales of Veterinary Vaccines	300,000,000.00	-	-	0.0%	300,000,000.00
12020603	Sales of Veterinary Drugs	150,000,000.00	-	-	0.0%	150,000,000.00
12020604	Sales of Vehicle Number Plates	504,000,000.00	29,868,000.00	54,706,500.00	10.9%	449,293,500.00
12020605	Sales of Maps	325,000.00	-	2,399,821.20	738.4%	- 2,074,821.20
12020606	Sales of Forms	109,170,359.00	47,500,000.00	55,589,000.00	50.9%	53,581,359.00
12020607	Sales of Employment/Contract Reg. Forms	500,000.00	-	314,514.02	62.9%	185,485.98
12020608	Sales of Government Quarters	120,000,000.00	-	-	0.0%	120,000,000.00
12020609	Sales of Arts & Craft	7,221,364.00	-	-	0.0%	7,221,364.00
12020610	Proceeds from Sales of Admission Forms	5,500,000.00	1,000,000.00	7,000,000.00	127.3%	- 1,500,000.00
12020611	Students Registration Fees	75,000,000.00	-	2,705,900.00	3.6%	72,294,100.00
12020622	Sales of I.D Cards	6,591,600.00	-	3,735,500.00	56.7%	2,856,100.00
12020623	Sales of Student Handbook	3,333,480.00	730,000.00	3,171,411.26	95.1%	162,068.74
12020624	Student Orientation Charges	3,471,300.00	-	-	0.0%	3,471,300.00
12020625	Sales of Reflective Jackets	30,000,000.00	-	-	0.0%	30,000,000.00
12020631	Sales of Statement of Account	3,561,163.00	12,500.00	36,250.00	1.0%	3,524,913.00
12020645	Sales of Woods and Poles	530,000,000.00	31,046,000.00	214,253,000.00	40.4%	315,747,000.00
12020646	Sales of Agro - Chemicals	1,570,000.00	-	-	0.0%	1,570,000.00

Taraba State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020478	Registration and Renewal of Business Premises	1,850,000.00	-	-	0.0%	1,850,000.00
12020479	Furniture Levy	200,000.00	500,000.00	625,761.55	312.9%	- 425,761.55
12020480	Internet Access Service Charges	17,104,460.00	750,000.00	12,092,295.63	70.7%	5,012,164.37
12020481	Log Book Charges	64,800.00	-	20,000.00	30.9%	44,800.00
12020482	Application For Admission Fees	37,744,438.00	48,976,652.50	61,936,830.49	164.1%	- 24,192,392.49
12020483	Contract Agreement Processing Fees	1,599,956.00	-	48,318,750.00	3020.0%	- 46,718,794.00
12020484	Student I.D Card Fees	6,735,650.00	877,500.00	9,751,537.63	144.8%	- 3,015,887.63
12020485	Practical Fees	6,823,375.00	761,500.00	5,013,796.01	73.5%	1,809,578.99
12020486	Florence Nightingale	6,000,000.00	1,000,000.00	4,772,845.14	79.5%	1,227,154.86
12020487	Conductor & Drivers' Badge	9,465,332.89	385,750.00	1,497,750.00	15.8%	7,967,582.89
12020488	Side Sticker	9,877,520.25	354,000.00	1,383,750.00	14.0%	8,493,770.25
12020489	SMS Alert	21,141,422.27	813,400.00	2,287,850.00	10.8%	18,853,572.27
12020490	Change of Vehicle Ownership	9,073,595.79	-	6,662,650.00	73.4%	2,410,945.79
12020491	Single Inter-State Road Tax Sticker and Single Haulage Fee	1,520,000,000.00	3,212,750.00	22,192,350.00	1.5%	1,497,807,650.00
12020492	Registration of Private Schools	10,764,039.67	48,000.00	752,000.00	7.0%	10,012,039.67
12020493	Renewal of Registration of Private Schools	10,000,000.00	1,140,000.00	2,927,800.00	29.3%	7,072,200.00
12020494	Tuition Fees	199,244,462.50	6,167,750.00	33,257,637.63	16.7%	165,986,824.87
12020495	Registration of Cultural Association	7,221,364.00	-	-	0.0%	7,221,364.00
12020496	Accommodation Fees	99,724,600.00	6,278,500.00	50,826,326.27	51.0%	48,898,273.73
12020498	Accident and Inspection Fees	200,000.00	-	825,000.00	412.5%	- 625,000.00
12020499	Motor Vehicle Registration & Weighing Fees	35,280,000.00	9,929,125.00	52,365,375.00	148.4%	- 17,085,375.00
120205	FINES - GENERAL	101,935,180.00	3,701,250.00	67,701,900.00	66.4%	34,233,280.00
12020501	High Court Sundry Fines	40,500,000.00	-	55,711,000.00	137.6%	- 15,211,000.00
12020502	Penalty for Offences	28,135,180.00	48,250.00	114,900.00	0.4%	28,020,280.00
12020503	Charges on Penalties (Beacon Heads)	300,000.00	-	-	0.0%	300,000.00
12020504	Fines/Penalties for standards Violation	1,000,000.00	-	-	0.0%	1,000,000.00
12020505	Road Traffic Offences	32,000,000.00	3,653,000.00	11,876,000.00	37.1%	20,124,000.00
120206	SALES - GENERAL	2,326,591,644.68	130,117,507.68	419,524,570.18	18.0%	1,907,067,074.50
12020602	Sales of Veterinary Vaccines	300,000,000.00	-	-	0.0%	300,000,000.00
12020603	Sales of Veterinary Drugs	150,000,000.00	-	-	0.0%	150,000,000.00
12020604	Sales of Vehicle Number Plates	504,000,000.00	29,868,000.00	54,706,500.00	10.9%	449,293,500.00
12020605	Sales of Maps	325,000.00	-	2,399,821.20	738.4%	- 2,074,821.20
12020606	Sales of Forms	109,170,359.00	47,500,000.00	55,589,000.00	50.9%	53,581,359.00
12020607	Sales of Employment/Contract Reg. Forms	500,000.00	-	314,514.02	62.9%	185,485.98
12020608	Sales of Government Quarters	120,000,000.00	-	-	0.0%	120,000,000.00
12020609	Sales of Arts & Craft	7,221,364.00	-	-	0.0%	7,221,364.00
12020610	Proceeds from Sales of Admission Forms	5,500,000.00	1,000,000.00	7,000,000.00	127.3%	- 1,500,000.00
12020611	Students Registration Fees	75,000,000.00	-	2,705,900.00	3.6%	72,294,100.00
12020622	Sales of I.D Cards	6,591,600.00	-	3,735,500.00	56.7%	2,856,100.00
12020623	Sales of Student Handbook	3,333,480.00	730,000.00	3,171,411.26	95.1%	162,068.74
12020624	Student Orientation Charges	3,471,300.00	-	-	0.0%	3,471,300.00
12020625	Sales of Reflective Jackets	30,000,000.00	-	-	0.0%	30,000,000.00
12020631	Sales of Statement of Account	3,561,163.00	12,500.00	36,250.00	1.0%	3,524,913.00
12020645	Sales of Woods and Poles	530,000,000.00	31,046,000.00	214,253,000.00	40.4%	315,747,000.00
12020646	Sales of Agro - Chemicals	1,570,000.00	-	-	0.0%	1,570,000.00

Taraba State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020647	Sales of Improved Seeds	84,000.00	-	-	0.0%	84,000.00
12020649	Sales of Literacy Certificates	1,000,000.00	-	-	0.0%	1,000,000.00
12020651	Sales of State Indigene Certificates	1,500,000.00	-	1,250,000.00	83.3%	250,000.00
12020653	Sales of Drugs	20,000,000.00	10,850,870.00	15,779,500.00	78.9%	4,220,500.00
12020657	Certificate Charges	2,932,200.00	-	2,574,000.00	87.8%	358,200.00
12020664	Sales of Transfer of Service Form	1,500,000.00	-	38,000.00	2.5%	1,462,000.00
12020666	Non-Timber Forest Produce	50,150,000.00	1,281,000.00	1,376,900.00	2.7%	48,773,100.00
12020667	Registration Booklet	151,200,000.00	335,000.00	721,250.00	0.5%	150,478,750.00
12020668	Registration & Renewal of Laboratory	1,347,960.00	-	1,557,375.00	115.5%	- 209,415.00
12020669	Sale of Procedure Booklet	3,500,000.00	575,851.68	2,776,677.95	79.3%	723,322.05
12020670	Sale of Agricultural Produce	50,000.00	-	-	0.0%	50,000.00
12020671	Drugs Charges	24,114,949.00	6,308,286.00	16,862,291.00	69.9%	7,252,658.00
12020673	Sale of Change of Course Form	1,116,000.00	-	1,742,000.00	156.1%	- 626,000.00
12020674	Sales of Patient Client Care Forms	7,992,000.00	500,000.00	5,525,429.75	69.1%	2,466,570.25
12020676	Sales of APER Form	81,150,000.00	60,500.00	25,221,500.00	31.1%	55,928,500.00
12020677	Sales of Evaluation/Record of Service Form	10,000,000.00	12,500.00	36,250.00	0.4%	9,963,750.00
12020678	Sales of Form K	45,000,000.00	3,000.00	10,000.00	0.0%	44,990,000.00
12020679	Sales of Option of Retirement Form	150,000.00	12,500.00	36,250.00	24.2%	113,750.00
12020680	Sales of Contract Acting Appointment Form	150,000.00	-	40,000.00	26.7%	110,000.00
12020681	Sales of Next of Kin Form	2,000,000.00	12,500.00	36,250.00	1.8%	1,963,750.00
12020682	Sales Leave Form	100,000.00	2,000.00	2,000.00	2.0%	98,000.00
12020683	Sales of Certificate of Service Form	19,636,321.00	7,000.00	22,000.00	0.1%	19,614,321.00
12020684	Sales of Acting Appointment Form	2,800,000.00	-	5,000.00	0.2%	2,795,000.00
12020685	Sales of Computer/Digital Businesses in the State	28,085,180.00	-	-	0.0%	28,085,180.00
12020686	Sales of Fish from the State Fish Pond	20,788,768.68	-	-	0.0%	20,788,768.68
120207	EARNINGS - GENERAL	1,280,812,449.33	60,071,650.00	168,965,039.58	13.2%	1,111,847,409.75
12020701	Earnings from Hiring of Plants & Machinery	75,581,438.00	-	4,300,000.00	5.7%	71,281,438.00
12020702	Earnings from Conference Hall	1,021,704.00	40,000.00	160,000.00	15.7%	861,704.00
12020703	Earnings from Govt. Commercial Vehicle	15,000,000.00	54,324,150.00	54,324,150.00	362.2%	- 39,324,150.00
12020708	Earnings from Consultancy Services	5,880,000.00	464,000.00	3,148,000.00	53.5%	2,732,000.00
12020709	Earnings from Laboratory Services	5,000,000.00	-	-	0.0%	5,000,000.00
12020710	Earnings from Mock Examination	10,244,000.00	-	535,500.00	5.2%	9,708,500.00
12020712	Earnings from Medical Services (Out Patient Department)	7,089,963.00	1,081,500.00	8,772,750.00	123.7%	- 1,682,787.00
12020713	Earnings from Guest Houses	1,325,000.00	-	-	0.0%	1,325,000.00
12020714	Earnings from Commercial Activities	260,442,550.00	100,200.00	7,515,700.00	2.9%	252,926,850.00
12020716	TSBS Advertisement and Annoucement	214,892,667.00	-	3,876,000.00	1.8%	211,016,667.00
12020717	TV Advertisement and Annoucement	166,759,402.00	-	5,450,000.00	3.3%	161,309,402.00
12020720	Registration of Private Tertiary Institutions	9,500,000.00	-	-	0.0%	9,500,000.00
12020721	Earnings from Quarry Plants	240,425,897.00	-	-	0.0%	240,425,897.00
12020756	Earnings from Construction Works	32,776,944.00	-	336,641.00	1.0%	32,440,303.00
12020766	Earnings from BECE Examination	15,000,000.00	-	2,914,500.00	19.4%	12,085,500.00
12020767	Earnings from Establishment of Private Schools	6,235,960.00	48,000.00	316,000.00	5.1%	5,919,960.00
12020768	Renewal of Private Tertiary Institutions	15,756,000.33	-	4,200,000.00	26.7%	11,556,000.33
12020770	Earnings from Commercial Unit	8,064,000.00	-	1,743,500.00	21.6%	6,320,500.00
12020771	Establishment of Private Tertiary Institutions	7,500,000.00	-	-	0.0%	7,500,000.00

Taraba State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020773	Hiring of Tractors	650,000.00	-	500,000.00	76.9%	150,000.00
12020782	Hiring of J.T. Nyame Sport Complex Bowl	38,183,067.00	400,000.00	400,000.00	1.0%	37,783,067.00
12020783	Hiring of Cultural Troupe	100,000,000.00	110,000.00	561,000.00	0.6%	99,439,000.00
12020785	Earnings from Computer Levy	4,000,000.00	950,000.00	1,842,380.08	46.1%	2,157,619.92
12020786	Earnings from Educational Portal	1,500,000.00	-	61,191,518.50	4079.4%	- 59,691,518.50
12020787	Earnings from Bed/Amenity Charges	6,792,040.00	2,143,300.00	4,769,000.00	70.2%	2,023,040.00
12020788	Accident and Emergency Charges	9,651,299.00	410,500.00	2,108,400.00	21.8%	7,542,899.00
12020792	Earnings from Audit Supervision for Cooperative Society	1,000,000.00	-	-	0.0%	1,000,000.00
12020793	Earnings from Betting and Gaming	15,652,000.00	-	-	0.0%	15,652,000.00
12020795	Earnings from CBT Exams and Training Centres	70,000.00	-	-	0.0%	70,000.00
12020799	Earnings from Sattelite Installations	4,818,518.00	-	-	0.0%	4,818,518.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	60,072,000.00	1,231,500.00	3,845,500.00	6.4%	56,226,500.00
12020801	Rent from Govt. Quarters	55,072,000.00	1,231,500.00	3,845,500.00	7.0%	51,226,500.00
12020818	Rents on Government Properties	5,000,000.00	-	-	0.0%	5,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	329,212,268.42	2,728,000.00	8,093,500.00	2.5%	321,118,768.42
12020901	Rents and Premium on the Allocation of Government Land	4,000,000.00	-	1,315,000.00	32.9%	2,685,000.00
12020902	Rent from Trade Fair Complex	36,400,480.85	2,428,000.00	4,778,500.00	13.1%	31,621,980.85
12020905	Proceeds from Hiring of Farm Land at College of Agriculture, S	2,100,000.00	300,000.00	2,000,000.00	95.2%	100,000.00
12020903	Earnings from Feedmill @COAST, Jalingo	153,105,893.79	-	-	0.0%	153,105,893.79
12020904	Earnings from Hatchery @COAST, Jalingo	133,605,893.78	-	-	0.0%	133,605,893.78
120210	REPAYMENTS - GENERAL	51,125.65	-	502,500.00	982.9%	- 451,374.35
12021005	Refunds	51,125.65	-	502,500.00	982.9%	- 451,374.35
120211	INVESTMENT INCOME	100,000,000.00	7,027,151.96	92,625,461.96	92.6%	7,374,538.04
12021103	OTHER INVESTMENT INCOME	100,000,000.00	7,027,151.96	92,625,461.96	92.6%	7,374,538.04
120212	INTEREST EARNED	3,804,000.00	250,000.00	3,490,638.27	91.8%	313,361.73
12021204	Interest on Furniture Loan	3,804,000.00	250,000.00	3,490,638.27	91.8%	313,361.73
120213	RE-IMBURSEMENT GENERAL	400,000.00	-	-	0.0%	400,000.00
12021306	Registration of Chartered Firms	400,000.00	-	-	0.0%	400,000.00
13	AID AND GRANTS	28,428,707,135.79	949,877,070.27	5,110,185,109.55	18.0%	23,318,522,026.24
1302	GRANTS	28,428,707,135.79	949,877,070.27	5,110,185,109.55	18.0%	23,318,522,026.24
130201	DOMESTIC GRANTS	19,086,107,342.00	941,535,070.27	4,987,385,276.55	26.1%	14,098,722,065.45
13020101	CURRENT GRANTS FROM FGN	500,000,000.00	155,207,679.05	315,537,823.09	63.1%	184,462,176.91
13020102	CAPITAL GRANTS FROM FGN	16,347,107,342.00	693,315,723.72	4,459,084,004.67	27.3%	11,888,023,337.33
13020104	CAPITAL GRANTS FROM LGAS	850,000,000.00	93,011,667.50	212,763,448.79	25.0%	637,236,551.21
13020106	CAPITAL GRANTS FROM OTHER SOURCES	1,389,000,000.00	-	-	0.0%	1,389,000,000.00
130202	FOREIGN GRANTS	9,342,599,793.79	8,342,000.00	122,799,833.00	1.3%	9,219,799,960.79
13020201	CURRENT FOREIGN GRANTS	200,000,000.00	-	-	0.0%	200,000,000.00
13020202	CAPITAL FOREIGN GRANTS	9,142,599,793.79	8,342,000.00	122,799,833.00	1.3%	9,019,799,960.79
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	106,057,466,096.12	3,490,983,694.91	22,207,597,836.11	20.9%	83,849,868,260.01
1402	OTHER CAPITAL RECEIPTS	630,000,000.00	-	-	0.0%	630,000,000.00
140201	OTHER CAPITAL RECEIPTS	630,000,000.00	-	-	0.0%	630,000,000.00
14020102	SALE OF FIXED ASSETS	630,000,000.00	-	-	0.0%	630,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	105,427,466,096.12	3,490,983,694.91	22,207,597,836.11	21.1%	83,219,868,260.01
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	34,257,143,657.72	-	15,000,000,000.00	43.8%	19,257,143,657.72
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	34,257,143,657.72	-	15,000,000,000.00	43.8%	19,257,143,657.72
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	71,170,322,438.40	3,490,983,694.91	7,207,597,836.11	10.1%	63,962,724,602.29
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	71,170,322,438.40	3,490,983,694.91	7,207,597,836.11	10.1%	63,962,724,602.29

2.B Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	431,398,968,402.31	58,393,750,250.48	140,436,867,537.87	32.6%	290,962,100,864.44
010000000000	Administrative Sector	102,095,478,429.61	15,195,631,063.97	38,189,717,264.65	37.4%	63,905,761,164.96
011100000000	Governors Office	43,646,530,856.49	5,608,628,241.02	15,830,801,444.52	36.3%	27,815,729,411.97
011100100100	Office of the Executive Governor	10,749,193,861.26	2,517,018,189.09	8,441,122,275.10	78.5%	2,308,071,586.16
011100100200	Office of the Deputy Governor	3,669,559,232.22	190,747,937.40	417,735,415.60	11.4%	3,251,823,816.62
011100300100	Taraba State Boundary Commission	124,500,973.34	2,784,187.88	8,352,563.62	6.7%	116,148,409.72
011100500100	SDGs Project Support Unit	80,280,000.00	-	-	0.0%	80,280,000.00
011100800100	State Emergency Management Agency	1,000,000,000.00	128,690,000.00	128,830,000.00	12.9%	871,170,000.00
011101000100	Bureau of Public Procurement (Due Process)	711,263,446.92	31,503,283.86	94,500,520.32	13.3%	616,762,926.60
011103300100	Taraba State Aids Control Agency	785,956,251.72	3,139,289.49	54,272,368.41	6.9%	731,683,883.31
011103500100	Taraba State Pension Board	20,939,549,881.52	1,930,717,504.41	4,895,035,338.22	23.4%	16,044,514,543.30
011103700100	Muslim Pilgrims Welfare Board	894,041,185.46	210,151,856.39	721,039,124.72	80.6%	173,002,060.74
011103800100	Christian Pilgrims Welfare Board	984,516,577.78	4,269,454.74	12,989,821.83	1.3%	971,526,755.95
011118600100	NEPAD Taraba Coordinating Unit	80,000,000.00	-	-	0.0%	80,000,000.00
011118700100	Council for Inter-Religious Affairs	187,354,154.58	18,694,648.26	55,813,163.28	29.8%	131,540,991.30
011118800100	State Advisory Council on Prerogative of Mercy	100,700,000.00	-	-	0.0%	100,700,000.00
011119000100	Taraba Geographic Information Systems	216,759,090.89	433,667,865.50	493,757,442.50	227.8%	- 276,998,351.61
011119100100	Bureau for Land and Survey	3,122,856,200.79	137,244,024.00	507,353,410.92	16.2%	2,615,502,789.87
011200000000	State House of Assembly	8,911,846,165.79	1,621,761,113.12	4,127,819,030.54	46.3%	4,784,027,135.25
011200300100	Taraba State House of Assembly	8,711,846,165.79	1,609,761,113.12	4,115,819,030.54	47.2%	4,596,027,135.25
011200400100	House of Assembly Service Commission	200,000,000.00	12,000,000.00	12,000,000.00	6.0%	188,000,000.00
012300000000	Ministry of Information & Re - Orientation	5,367,706,058.35	-	685,217,795.25	12.8%	4,682,488,263.10
012300100100	Ministry of Information & Re - Orientation	3,433,448,915.65	-	192,065,289.62	5.6%	3,241,383,626.03
012300300100	Taraba Television Corporation (TTV)	898,456,728.10	-	183,120,058.61	20.4%	715,336,669.49
012300400100	Taraba State Broadcasting Service	970,326,952.66	-	281,799,892.87	29.0%	688,527,059.79
012301300100	Government Printing Press	65,473,461.94	-	28,232,554.15	43.1%	37,240,907.79
012500000000	Office of the Head of Service	9,943,442,407.90	341,181,607.78	1,526,892,357.70	15.4%	8,416,550,050.20
012500100100	Office of the Head of Service (Career Management)	5,506,141,754.06	34,000,000.00	741,873,048.94	13.5%	4,764,268,705.12
012500500100	Office of the Head of Service (Establishment & Records)	2,691,140,653.84	297,518,087.40	758,923,407.14	28.2%	1,932,217,246.70
012500600100	Office of the Head of Service (Manpower Development)	1,325,511,000.00	1,500,000.00	2,860,000.00	0.2%	1,322,651,000.00
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	420,649,000.00	8,163,520.38	23,235,901.62	5.5%	397,413,098.38
014000000000	Office of the Auditor General	2,205,895,903.91	78,352,801.27	287,489,613.50	13.0%	1,918,406,290.41
014000100100	Office of the Auditor General (State)	783,403,806.03	52,678,310.26	207,936,005.16	26.5%	575,467,800.87
014000200100	Office of the Auditor General (Local Govt. Areas)	413,392,097.89	25,674,491.01	79,553,608.34	19.2%	333,838,489.55
014000300100	Audit Service Commission	1,009,100,000.00	-	-	0.0%	1,009,100,000.00
014700000000	Civil Service Commission (CSC)	628,955,064.90	44,711,237.38	134,302,425.20	21.4%	494,652,639.70
014700100100	Civil Service Commission (CSC)	628,955,064.90	44,711,237.38	134,302,425.20	21.4%	494,652,639.70
014800000000	State Independent Electoral Commission (SIEC)	573,271,385.19	-	174,510,546.02	30.4%	398,760,839.17
014800100100	State Independent Electoral Commission (SIEC)	573,271,385.19	-	174,510,546.02	30.4%	398,760,839.17
014900000000	Local Government Service Commission (LGSC)	770,944,763.13	54,373,059.42	101,214,369.70	13.1%	669,730,393.43
014900100100	Local Government Service Commission (LGSC)	378,193,074.69	42,456,263.50	81,933,003.96	21.7%	296,260,070.73
014900200100	Local Government Staff Pension Board	392,751,688.44	11,916,795.92	19,281,365.74	4.9%	373,470,322.70

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
016100000000	Office of the SSG	26,610,766,804.63	7,356,047,222.70	15,167,721,613.92	57.0%	11,443,045,190.71
016100100100	Office of the SGS - General Services	9,113,641,973.54	1,186,705,539.67	2,478,360,806.67	27.2%	6,635,281,166.87
016100200100	Office of the SGS - Political Affairs	9,302,439,637.14	2,375,167,968.25	4,470,826,420.52	48.1%	4,831,613,216.62
016100300100	Office of the SGS - Home Affairs & Special Services	7,712,185,193.95	3,793,144,964.78	8,181,500,768.77	106.1%	- 469,315,574.82
016100400100	Office of the SGS - Cabinet Affairs	482,500,000.00	1,028,750.00	37,033,617.96	7.7%	445,466,382.04
016500000000	Ministry of Special Duties, Humanitarian Services and Regional Development	1,661,966,000.00	77,720,000.00	115,180,000.00	6.9%	1,546,786,000.00
016500100100	Ministry of Special Duties, Humanitarian Services and Regional Development	1,661,966,000.00	77,720,000.00	115,180,000.00	6.9%	1,546,786,000.00
016600000000	Ministry of Poverty Alleviation	1,774,153,019.31	12,855,781.28	38,568,068.30	2.2%	1,735,584,951.01
016600100100	Ministry of Poverty Alleviation	1,774,153,019.31	12,855,781.28	38,568,068.30	2.2%	1,735,584,951.01
020000000000	Economic Sector	195,371,085,776.61	16,616,900,223.73	44,670,331,154.80	22.9%	150,700,754,621.81
021500000000	Min. of Agriculture & Food Security	24,174,470,788.00	1,462,946,432.34	4,504,680,068.83	18.6%	19,669,790,719.17
021500100100	Min. of Agriculture & Food Security	11,250,183,561.34	1,187,375,875.33	2,391,083,556.02	21.3%	8,859,100,005.32
021502100100	College of Agriculture, Jalingo	6,488,051,629.81	60,761,119.00	1,542,044,465.34	23.8%	4,946,007,164.47
021510200100	Taraba Agricultural Devt. Project (TADP)	933,400,548.31	145,588,578.81	435,790,848.50	46.7%	497,609,699.81
021510300100	Tractor Hiring Unit (THU)	1,835,044,202.50	33,280,859.20	99,821,198.97	5.4%	1,735,223,003.53
021510512100	IFAD - VCD Project Support Unit	1,038,400,000.00	-	-	0.0%	1,038,400,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	900,000,000.00	-	-	0.0%	900,000,000.00
021511500100	FADAMA CARES Project Support Unit	1,729,390,846.04	35,940,000.00	35,940,000.00	2.1%	1,693,450,846.04
022000000000	Ministry of Finance, Budget & Economic Planning	56,323,619,050.04	9,727,252,552.99	29,958,641,940.68	53.2%	26,364,977,109.36
022000100100	Ministry of Finance, Budget & Economic Planning	22,965,770,467.08	645,676,326.57	3,249,403,566.89	14.1%	19,716,366,900.19
022000700100	Office of the Accountant General	29,273,847,856.30	8,524,744,303.06	25,312,986,506.17	86.5%	3,960,861,350.13
022000800100	Taraba State Internal Revenue Service	2,316,017,662.66	556,831,923.36	1,396,251,867.62	60.3%	919,765,795.04
022001200100	Community & Social Development Agency	1,767,983,064.00	-	-	0.0%	1,767,983,064.00
022200000000	Ministry of Commerce, Trade & Industry	4,815,755,140.83	41,125,945.52	124,452,208.08	2.6%	4,691,302,932.75
022200100100	Ministry of Commerce, Trade & Industry	4,567,269,840.83	41,125,945.52	124,452,208.08	2.7%	4,442,817,632.75
022205100100	Agency for Small & Medium Scale Enterprises	139,385,300.00	-	-	0.0%	139,385,300.00
022206100100	Taraba State Investment Promotion Agency	109,100,000.00	-	-	0.0%	109,100,000.00
022800000000	Ministry of Science & Technology	6,837,953,388.78	89,049,986.51	233,684,430.89	3.4%	6,604,268,957.89
022800100100	Ministry of Science & Technology	6,837,953,388.78	89,049,986.51	233,684,430.89	3.4%	6,604,268,957.89
022900000000	Ministry of Transportation Development	6,775,010,949.86	166,811,671.65	1,044,603,465.97	15.4%	5,730,407,483.89
022900100100	Ministry of Transportation Development	5,721,786,945.56	141,788,324.40	969,177,908.71	16.9%	4,752,609,036.85
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	79,700,000.00	-	-	0.0%	79,700,000.00
022905300100	Taraba State Transport Corporation	973,524,004.30	25,023,347.25	75,425,557.26	7.7%	898,098,447.04
023100000000	Ministry of Energy and Economic Development	12,355,141,919.74	268,782,344.56	580,797,210.24	4.7%	11,774,344,709.50
023100100100	Ministry of Energy and Economic Development	11,936,312,507.38	235,236,242.80	480,144,175.50	4.0%	11,456,168,331.88
023100300100	Rural Electrification Agency (REA)	418,829,412.36	33,546,101.76	100,653,034.74	24.0%	318,176,377.62
023400000000	Ministry of Works & Infrastructural Development	30,699,311,517.11	923,947,737.44	2,886,572,379.47	9.4%	27,812,739,137.64
023400100100	Ministry of Works & Infrastructural Development	29,128,993,641.97	783,917,674.44	2,605,902,316.47	8.9%	26,523,091,325.50
023400400100	Taraba Road Construction & Maintenance Agency	965,700,514.00	140,030,063.00	280,670,063.00	29.1%	685,030,451.00
023405700100	Taraba State Crushing & Asphalt Plant	604,617,361.14	-	-	0.0%	604,617,361.14
023600000000	Ministry of Heritage & Ecotourism	17,011,640,489.69	80,367,507.76	229,441,954.50	1.3%	16,782,198,535.19
023600100100	Ministry of Heritage & Ecotourism	15,651,872,667.64	46,966,752.74	131,449,344.82	0.8%	15,520,423,322.82
023600400100	Taraba State Arts Council	919,767,822.05	33,399,555.02	97,991,409.68	10.7%	821,776,412.37
023605200100	Taraba State Tourism Development Board	440,000,000.00	1,200.00	1,200.00	0.0%	439,998,800.00

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023800000000	Taraba State Planning Commission	269,200,000.00	-	-	0.0%	269,200,000.00
023800100100	Taraba State Planning Commission	109,100,000.00	-	-	0.0%	109,100,000.00
023800200100	Office of the Statistician General	160,100,000.00	-	-	0.0%	160,100,000.00
025000000000	Fiscal Responsibility Commission	398,140,884.62	1,503,198.55	10,196,270.95	2.6%	387,944,613.67
025000100100	Fiscal Responsibility Commission	398,140,884.62	1,503,198.55	10,196,270.95	2.6%	387,944,613.67
025200000000	Ministry of Water Management & Aquatic Affairs	14,591,176,843.39	3,586,946,693.02	4,491,378,920.35	30.8%	10,099,797,923.04
025200100100	Ministry of Water Management & Aquatic Affairs	10,916,390,846.04	35,274,766.41	268,622,695.06	2.5%	10,647,768,150.98
025210200100	Taraba Water and Sewerage Corporation	300,000,000.00	85,539,800.00	85,539,800.00	28.5%	214,460,200.00
025210300100	Rural Water Supply & Sanitation Agency	2,598,940,000.00	3,405,062,324.90	3,967,947,931.98	152.7%	- 1,369,007,931.98
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	345,845,997.35	61,069,801.71	169,268,493.31	48.9%	176,577,504.04
025211300100	Taraba State Agency for Water, Sanitation Services, Regu	430,000,000.00	-	-	0.0%	430,000,000.00
023300000000	Bureau for Solid Minerals	1,835,356,729.88	11,140,287.00	33,316,348.50	1.8%	1,802,040,381.38
023300100100	Bureau for Solid Minerals	1,835,356,729.88	11,140,287.00	33,316,348.50	1.8%	1,802,040,381.38
025300000000	Ministry of Rural & Urban Development	13,433,108,074.66	159,025,866.39	474,565,956.34	3.5%	12,958,542,118.32
025300100100	Ministry of Rural & Urban Development	8,156,655,649.66	159,025,866.39	474,565,956.34	5.8%	7,682,089,693.32
025300200100	Rural Access & Agricultural Marketing Project	5,276,452,425.00	-	-	0.0%	5,276,452,425.00
027500000000	Ministry of Digital Economy & Innovation	5,851,200,000.00	98,000,000.00	98,000,000.00	1.7%	5,753,200,000.00
027500100100	Ministry of Digital Economy & Innovation	5,851,200,000.00	98,000,000.00	98,000,000.00	1.7%	5,753,200,000.00
030000000000	Law and Justice Sector	13,464,651,562.70	863,611,246.35	2,925,101,808.17	21.7%	10,539,549,754.53
031800000000	Judiciary	12,391,289,572.32	666,550,143.51	2,386,857,314.11	19.3%	10,004,432,258.21
031801100100	Judicial Service Commission	159,359,544.22	19,446,257.28	60,523,284.60	38.0%	98,836,259.62
031805100100	High Court of Justice	10,232,254,428.14	456,106,976.54	1,850,256,162.58	18.1%	8,381,998,265.56
031805300100	Sharia Court of Appeal	1,016,111,352.66	88,528,261.51	237,012,587.89	23.3%	779,098,764.77
031805400100	Customary Court of Appeal	983,564,247.30	102,468,648.18	239,065,279.04	24.3%	744,498,968.26
032600000000	Ministry of Justice	1,073,361,990.38	197,061,102.84	538,244,494.06	50.1%	535,117,496.32
032600100100	Ministry of Justice	1,073,361,990.38	197,061,102.84	538,244,494.06	50.1%	535,117,496.32
050000000000	Social Services Sector	120,467,752,633.39	25,717,607,716.43	54,651,717,310.25	45.4%	65,816,035,323.14
051300000000	Ministry of Youths & Sports Development	3,941,582,280.02	127,224,329.74	245,012,349.22	6.2%	3,696,569,930.80
051300100100	Ministry of Youths & Sports Development	3,338,811,486.48	118,382,182.24	218,116,087.72	6.5%	3,120,695,398.76
051305100100	Taraba State Sports Council	602,770,793.54	8,842,147.50	26,896,261.50	4.5%	575,874,532.04
051400000000	Min. of Women Affairs & Child Development	6,183,680,000.00	271,398,958.50	583,084,276.00	9.4%	5,600,595,724.00
051400100100	Min. of Women Affairs & Child Development	6,183,680,000.00	271,398,958.50	583,084,276.00	9.4%	5,600,595,724.00
051700000000	Ministry of Education	45,805,699,259.60	14,549,922,554.72	25,773,185,333.63	56.3%	20,032,513,925.97
051700100100	Ministry of Education	26,562,563,378.50	2,499,519,609.79	10,601,890,896.39	39.9%	15,960,672,482.11
051700300100	State Universal Basic Education Board	3,169,082,864.50	10,704,165,483.96	11,139,604,007.91	351.5%	- 7,970,521,143.41
051700800100	Taraba State Library Board	158,919,706.14	25,764,335.75	78,184,958.92	49.2%	80,734,747.22
051701000100	Taraba State Mass Education Board	321,742,661.10	56,741,710.00	165,311,224.75	51.4%	156,431,436.35
051700500100	Post Primary Schools Management Board	15,593,390,649.36	1,263,731,415.22	3,788,194,245.66	24.3%	11,805,196,403.70
052100000000	Ministry of Health	30,498,661,003.16	5,794,443,193.48	13,645,347,502.92	44.7%	16,853,313,500.24
052100100100	Ministry of Health	13,135,810,850.00	3,647,943,604.43	7,394,622,452.02	56.3%	5,741,188,397.98
052110200100	Health Services Management Board	4,095,435,187.58	823,510,303.89	2,484,099,692.30	60.7%	1,611,335,495.28
052111300100	Taraba State Essential Drugs Programme	458,761,338.50	37,647,197.80	113,352,017.31	24.7%	345,409,321.19
052111500100	Taraba State Specialist Hospital, Jalingo	6,085,085,879.82	521,908,556.75	1,510,299,279.12	24.8%	4,574,786,600.70
052111700100	Primary Health Care Development Agency, Jalingo	4,199,140,928.14	377,825,496.77	964,306,044.91	23.0%	3,234,834,883.23
052111800100	College of Nursing, Jalingo	1,027,683,157.94	186,540,337.22	594,077,755.69	57.8%	433,605,402.25
052111900100	College of Health Technology, Takum	1,427,243,661.18	190,307,696.62	575,830,261.57	40.3%	851,413,399.61
052112000100	Taraba State Contributory Health Insurance Agency	69,500,000.00	8,760,000.00	8,760,000.00	12.6%	60,740,000.00

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
057400000000	Ministry of Social Justice & Re - Integration	2,512,361,985.90	33,673,686.19	66,707,998.60	2.7%	2,445,653,987.30
057400100100	Ministry of Social Justice & Re - Integration	2,512,361,985.90	33,673,686.19	66,707,998.60	2.7%	2,445,653,987.30
053500000000	Ministry of Environment and Climate Change	3,470,609,226.88	100,253,820.87	308,542,497.94	8.9%	3,162,066,728.94
053500100100	Ministry of Environment and Climate Change	3,331,386,114.38	91,458,109.68	282,308,203.36	8.5%	3,049,077,911.02
053501600100	Taraba Environmental Protection Agency	139,223,112.50	8,795,711.19	26,234,294.58	18.8%	112,988,817.92
057600000000	Ministry of Waste Management & Innovation	3,533,302,026.00	2,600,000.00	2,600,000.00	0.1%	3,530,702,026.00
057600100100	Ministry of Waste Management & Innovation	3,533,302,026.00	2,600,000.00	2,600,000.00	0.1%	3,530,702,026.00
055100000000	Bureau for Local Govt, Tradition and Chieftancy Affairs	261,593,799.74	38,436,764.91	125,552,720.43	48.0%	136,041,079.31
055100100100	Bureau for Local Govt, Tradition and Chieftancy Affairs	261,593,799.74	38,436,764.91	125,552,720.43	48.0%	136,041,079.31
056700000000	Ministry of Tertiary Education	24,260,263,052.10	4,799,654,408.02	13,901,684,631.51	57.3%	10,358,578,420.59
056700100100	Ministry of Tertiary Education	1,500,000,000.00	49,000,000.00	179,082,880.00	11.9%	1,320,917,120.00
056700600100	Taraba State Polytechnic, Suntai	5,146,246,034.26	409,083,603.04	1,788,183,057.12	34.7%	3,358,062,977.14
056700700100	College of Education, Zing	9,007,617,017.84	884,792,753.00	2,703,597,809.84	30.0%	6,304,019,208.00
056701100100	Taraba State University, Jalingo	8,056,400,000.00	3,412,988,051.98	9,187,030,884.55	114.0%	- 1,130,630,884.55
056701200100	Taraba State Scholarship Board	550,000,000.00	43,790,000.00	43,790,000.00	8.0%	506,210,000.00

Table 5: Personnel Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	95,230,513,193.75	12,461,145,127.63	40,664,160,472.58	42.7%	54,566,352,721.17
010000000000	Administrative Sector	35,819,616,989.76	3,212,052,683.13	9,626,355,938.15	26.9%	26,193,261,051.61
011100000000	Governors Office	21,798,175,009.67	2,087,500,349.87	5,476,852,875.61	25.1%	16,321,322,134.06
011100100100	Office of the Executive Governor	307,093,861.26	22,223,022.09	146,772,563.25	47.8%	160,321,298.01
011100100200	Office of the Deputy Governor	61,999,232.22	12,335,213.25	36,765,703.59	59.3%	25,233,528.63
011100300100	Taraba State Boundary Commission	12,400,973.34	2,784,187.88	8,352,563.62	67.4%	4,048,409.72
011101000100	Bureau of Public Procurement (Due Process)	199,890,680.10	31,503,283.86	94,500,520.32	47.3%	105,390,159.78
011103300100	Taraba State Aids Control Agency	16,420,251.72	3,139,289.49	9,417,868.41	57.4%	7,002,383.31
011103500100	Taraba State Pension Board	20,804,579,201.52	1,930,717,504.41	4,895,035,338.22	23.5%	15,909,543,863.30
011103700100	Muslim Pilgrims Welfare Board	94,041,185.46	22,151,856.39	68,039,124.72	72.4%	26,002,060.74
011103800100	Christian Pilgrims Welfare Board	26,246,577.78	4,269,454.74	12,989,821.83	49.5%	13,256,755.95
011118700100	Council for Inter-Religious Affairs	70,237,754.58	18,694,648.26	55,813,163.28	79.5%	14,424,591.30
011119000100	Taraba Geographic Information Systems	32,609,090.89	7,437,865.50	22,245,681.50	68.2%	10,363,409.39
011119100100	Bureau for Land and Survey	172,656,200.79	32,244,024.00	126,920,526.87	73.5%	45,735,673.92
011200000000	State House of Assembly	1,101,846,165.79	269,733,748.02	844,480,257.69	76.6%	257,365,908.10
011200300100	Taraba State House of Assembly	1,101,846,165.79	269,733,748.02	844,480,257.69	76.6%	257,365,908.10
012300000000	Ministry of Information & Re - Orientation	1,468,263,730.92	-	516,356,510.64	35.2%	951,907,220.28
012300100100	Ministry of Information & Re - Orientation	317,928,916.32	-	97,065,289.62	30.5%	220,863,626.70
012300300100	Taraba Television Corporation (TTV)	398,534,400.00	-	147,922,774.00	37.1%	250,611,626.00
012300400100	Taraba State Broadcasting Service	696,326,952.66	-	250,516,892.87	36.0%	445,810,059.79
012301300100	Government Printing Press	55,473,461.94	-	20,851,554.15	37.6%	34,621,907.79
012500000000	Office of the Head of Service	2,393,931,407.90	248,143,722.78	1,318,588,539.04	55.1%	1,075,342,868.86
012500100100	Office of the Head of Service (Career Management)	955,141,754.06	-	686,763,048.94	71.9%	268,378,705.12
012500500100	Office of the Head of Service (Establishment & Records)	1,403,140,653.84	241,480,202.40	611,049,588.48	43.5%	792,091,065.36
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	35,649,000.00	6,663,520.38	20,775,901.62	58.3%	14,873,098.38
014000000000	Office of the Auditor General	333,311,263.29	72,043,208.02	234,880,520.50	70.5%	98,430,742.79
014000100100	Office of the Auditor General (State)	218,996,698.03	46,368,717.01	155,326,912.16	70.9%	63,669,785.87
014000200100	Office of the Auditor General (Local Govt. Areas)	114,314,565.26	25,674,491.01	79,553,608.34	69.6%	34,760,956.92
014700000000	Civil Service Commission (CSC)	248,955,064.90	35,065,631.88	124,656,810.70	50.1%	124,298,254.20
014700100100	Civil Service Commission (CSC)	248,955,064.90	35,065,631.88	124,656,810.70	50.1%	124,298,254.20
014800000000	State Independent Electoral Commission (SIEC)	53,271,385.19	-	19,510,546.02	36.6%	33,760,839.17
014800100100	State Independent Electoral Commission (SIEC)	53,271,385.19	-	19,510,546.02	36.6%	33,760,839.17
014900000000	Local Government Service Commission (LGSC)	380,119,163.13	13,726,696.92	24,258,593.49	6.4%	355,860,569.64
014900100100	Local Government Service Commission (LGSC)	10,367,474.69	1,809,901.00	4,977,227.75	48.0%	5,390,246.94
014900200100	Local Government Staff Pension Board	369,751,688.44	11,916,795.92	19,281,365.74	5.2%	350,470,322.70
016100000000	Office of the SSG	7,955,534,096.15	462,670,682.31	997,265,354.11	12.5%	6,958,268,742.04
016100100100	Office of the SGS - General Services	200,473,250.54	27,757,324.50	83,271,991.50	41.5%	117,201,259.04
016100200100	Office of the SGS - Political Affairs	6,120,000,000.00	305,177,669.52	524,786,297.75	8.6%	5,595,213,702.25
016100300100	Office of the SGS - Home Affairs & Special Services	1,635,060,845.61	129,735,688.29	389,207,064.86	23.8%	1,245,853,780.75
016500000000	Ministry of Special Duties, Humanitarian Services and Regional Development	23,766,000.00	10,320,000.00	30,960,000.00	130.3%	- 7,194,000.00
016500100100	Ministry of Special Duties, Humanitarian Services and Regional Development	23,766,000.00	10,320,000.00	30,960,000.00	130.3%	- 7,194,000.00
016600000000	Ministry of Poverty Alleviation	62,443,702.82	12,848,643.33	38,545,930.35	61.7%	23,897,772.47
016600100100	Ministry of Poverty Alleviation	62,443,702.82	12,848,643.33	38,545,930.35	61.7%	23,897,772.47

Taraba State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	13,822,994,713.30	1,931,710,796.29	6,663,628,202.44	48.2%	7,159,366,510.86
021500000000	Min. of Agriculture & Food Security	7,253,468,973.50	636,360,317.38	3,016,470,976.60	41.6%	4,236,997,996.90
021500100100	Min. of Agriculture & Food Security	2,339,183,561.34	395,133,760.37	990,968,463.79	42.4%	1,348,215,097.55
021502100100	College of Agriculture, Jalingo	3,588,872,155.81	26,417,119.00	1,453,950,465.34	40.5%	2,134,921,690.47
021510200100	Taraba Agricultural Devt. Project (TADP)	703,996,410.31	145,588,578.81	435,790,848.50	61.9%	268,205,561.81
021510300100	Tractor Hiring Unit (THU)	361,386,000.00	33,280,859.20	99,821,198.97	27.6%	261,564,801.03
021510512100	IFAD - VCD Project Support Unit	83,640,000.00	-	-	0.0%	83,640,000.00
021511500100	FADAMA CARES Project Support Unit	176,390,846.04	35,940,000.00	35,940,000.00	20.4%	140,450,846.04
022000000000	Ministry of Finance, Budget & Economic Planning	3,409,847,864.04	707,410,669.24	2,004,671,575.56	58.8%	1,405,176,288.48
022000100100	Ministry of Finance, Budget & Economic Planning	789,062,467.08	160,128,959.82	444,019,841.87	56.3%	345,042,625.21
022000700100	Office of the Accountant General	1,937,132,454.30	363,076,445.54	1,071,040,685.57	55.3%	866,091,768.73
022000800100	Taraba State Internal Revenue Service	683,652,942.66	184,205,263.88	489,611,048.12	71.6%	194,041,894.54
022200000000	Ministry of Commerce, Trade & Industry	205,269,840.83	41,125,945.52	118,597,208.08	57.8%	86,672,632.75
022200100100	Ministry of Commerce, Trade & Industry	205,269,840.83	41,125,945.52	118,597,208.08	57.8%	86,672,632.75
022800000000	Ministry of Science & Technology	130,631,388.78	24,343,986.51	71,760,430.89	54.9%	58,870,957.89
022800100100	Ministry of Science & Technology	130,631,388.78	24,343,986.51	71,760,430.89	54.9%	58,870,957.89
022900000000	Ministry of Transportation Development	288,639,825.86	66,530,107.17	172,557,727.49	59.8%	116,082,098.37
022900100100	Ministry of Transportation Development	155,166,945.56	41,506,759.92	97,132,170.23	62.6%	58,034,775.33
022905300100	Taraba State Transport Corporation	133,472,880.30	25,023,347.25	75,425,557.26	56.5%	58,047,323.04
023100000000	Ministry of Energy and Economic Development	252,512,672.68	73,173,493.56	220,987,976.24	87.5%	31,524,696.44
023100100100	Ministry of Energy and Economic Development	160,171,387.44	39,627,391.80	120,334,941.50	75.1%	39,836,445.94
023100300100	Rural Electrification Agency (REA)	92,341,285.24	33,546,101.76	100,653,034.74	109.0%	- 8,311,749.50
023400000000	Ministry of Works & Infrastructural Development	998,557,173.11	115,082,326.70	257,724,948.23	25.8%	740,832,224.88
023400100100	Ministry of Works & Infrastructural Development	509,239,297.97	45,804,056.70	142,397,918.23	28.0%	366,841,379.74
023400400100	Taraba Road Construction & Maintenance Agency	214,700,514.00	69,278,270.00	115,327,030.00	53.7%	99,373,484.00
023405700100	Taraba State Crushing & Asphalt Plant	274,617,361.14	-	-	0.0%	274,617,361.14
023600000000	Ministry of Heritage & Ecotourism	256,701,866.94	49,866,011.01	151,652,434.75	59.1%	105,049,432.19
023600100100	Ministry of Heritage & Ecotourism	86,872,667.64	16,966,455.99	54,161,025.07	62.3%	32,711,642.57
023600400100	Taraba State Arts Council	169,829,199.30	32,899,555.02	97,491,409.68	57.4%	72,337,789.62
023800000000	Taraba State Planning Commission	51,000,000.00	-	-	0.0%	51,000,000.00
023800200100	Office of the Statistician General	51,000,000.00	-	-	0.0%	51,000,000.00
025000000000	Fiscal Responsibility Commission	18,140,884.62	1,503,026.50	10,195,926.85	56.2%	7,944,957.77
025000100100	Fiscal Responsibility Commission	18,140,884.62	1,503,026.50	10,195,926.85	56.2%	7,944,957.77
025200000000	Ministry of Water Management & Aquatic Affairs	491,076,843.39	121,374,803.61	351,955,892.71	71.7%	139,120,950.68
025200100100	Ministry of Water Management & Aquatic Affairs	176,390,846.04	35,274,766.41	105,783,626.73	60.0%	70,607,219.31
025210300100	Rural Water Supply & Sanitation Agency	98,940,000.00	25,030,235.49	76,903,772.67	77.7%	22,036,227.33
025211200100	Taraba Small Towns Water Supply and Sanitation Agency	215,745,997.35	61,069,801.71	169,268,493.31	78.5%	46,477,504.04
023300000000	Bureau for Solid Minerals	32,891,729.88	11,140,287.00	33,316,348.50	101.3%	- 424,618.62
023300100100	Bureau for Solid Minerals	32,891,729.88	11,140,287.00	33,316,348.50	101.3%	- 424,618.62
025300000000	Ministry of Rural & Urban Development	434,255,649.66	83,799,822.09	253,736,756.54	58.4%	180,518,893.12
025300100100	Ministry of Rural & Urban Development	434,255,649.66	83,799,822.09	253,736,756.54	58.4%	180,518,893.12
030000000000	Law and Justice Sector	5,090,385,362.70	464,936,114.00	2,010,757,769.68	39.5%	3,079,627,593.02
031800000000	Judiciary	4,827,392,572.32	387,855,011.16	1,773,627,112.00	36.7%	3,053,765,460.32
031801100100	Judicial Service Commission	124,459,544.22	19,446,257.28	60,523,284.60	48.6%	63,936,259.62
031805100100	High Court of Justice	4,083,971,428.14	249,427,476.54	1,338,852,311.37	32.8%	2,745,119,116.77
031805300100	Sharia Court of Appeal	266,111,352.66	52,512,629.16	171,186,236.99	64.3%	94,925,115.67
031805400100	Customary Court of Appeal	352,850,247.30	66,468,648.18	203,065,279.04	57.5%	149,784,968.26

Taraba State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
032600000000	Ministry of Justice	262,992,790.38	77,081,102.84	237,130,657.68	90.2%	25,862,132.70
032600100100	Ministry of Justice	262,992,790.38	77,081,102.84	237,130,657.68	90.2%	25,862,132.70
050000000000	Social Services Sector	40,497,516,127.99	6,852,445,534.21	22,363,418,562.31	55.2%	18,134,097,565.68
051300000000	Ministry of Youths & Sports Development	139,682,280.02	27,474,115.74	83,111,582.97	59.5%	56,570,697.05
051300100100	Ministry of Youths & Sports Development	88,811,486.48	18,631,968.24	56,215,321.47	63.3%	32,596,165.01
051305100100	Taraba State Sports Council	50,870,793.54	8,842,147.50	26,896,261.50	52.9%	23,974,532.04
051400000000	Min. of Women Affairs & Child Development	80,580,000.00	13,109,280.00	39,327,840.00	48.8%	41,252,160.00
051400100100	Min. of Women Affairs & Child Development	80,580,000.00	13,109,280.00	39,327,840.00	48.8%	41,252,160.00
051700000000	Ministry of Education	17,045,872,290.00	1,846,981,939.75	5,101,327,139.13	29.9%	11,944,545,150.87
051700100100	Ministry of Education	397,958,808.90	66,809,623.56	200,266,399.36	50.3%	197,692,409.54
051700300100	State Universal Basic Education Board	755,360,464.50	435,438,523.95	870,877,047.90	115.3%	- 115,516,583.40
051700800100	Taraba State Library Board	148,269,706.14	25,760,667.02	78,178,221.46	52.7%	70,091,484.68
051701000100	Taraba State Mass Education Board	300,892,661.10	56,741,710.00	165,311,224.75	54.9%	135,581,436.35
051700500100	Post Primary Schools Management Board	15,443,390,649.36	1,262,231,415.22	3,786,694,245.66	24.5%	11,656,696,403.70
052100000000	Ministry of Health	9,752,295,146.36	2,234,636,819.64	6,410,156,745.93	65.7%	3,342,138,400.43
052100100100	Ministry of Health	1,180,210,849.20	184,435,384.92	547,482,280.81	46.4%	632,728,568.39
052110200100	Health Services Management Board	3,127,435,187.58	823,510,303.89	2,457,994,824.22	78.6%	669,440,363.36
052111300100	Taraba State Essential Drugs Programme	173,561,338.50	35,214,997.80	105,637,117.31	60.9%	67,924,221.19
052111500100	Taraba State Specialist Hospital, Jalingo	3,204,270,269.82	476,908,556.75	1,404,969,279.12	43.8%	1,799,300,990.70
052111700100	Primary Health Care Development Agency, Jalingo	664,140,928.14	358,820,042.44	825,144,595.08	124.2%	- 161,003,666.94
052111800100	College of Nursing, Jalingo	920,683,157.94	166,289,837.22	499,151,475.33	54.2%	421,531,682.61
052111900100	College of Health Technology, Takum	481,993,415.18	189,457,696.62	569,777,174.06	118.2%	- 87,783,758.88
057400000000	Ministry of Social Justice & Re - Integration	92,561,985.90	28,673,678.19	61,707,990.60	66.7%	30,853,995.30
057400100100	Ministry of Social Justice & Re - Integration	92,561,985.90	28,673,678.19	61,707,990.60	66.7%	30,853,995.30
053500000000	Ministry of Environment and Climate Change	553,609,226.88	100,253,820.87	297,542,497.94	53.7%	256,066,728.94
053500100100	Ministry of Environment and Climate Change	494,386,114.38	91,458,109.68	271,308,203.36	54.9%	223,077,911.02
053501600100	Taraba Environmental Protection Agency	59,223,112.50	8,795,711.19	26,234,294.58	44.3%	32,988,817.92
057600000000	Ministry of Waste Management & Innovation	1,836,000,000.00	-	-	0.0%	1,836,000,000.00
057600100100	Ministry of Waste Management & Innovation	1,836,000,000.00	-	-	0.0%	1,836,000,000.00
055100000000	Bureau for Local Govt, Tradition and Chieftancy Affairs	171,393,799.74	38,436,764.91	125,552,720.43	73.3%	45,841,079.31
055100100100	Bureau for Local Govt, Tradition and Chieftancy Affairs	171,393,799.74	38,436,764.91	125,552,720.43	73.3%	45,841,079.31
056700000000	Ministry of Tertiary Education	10,825,521,399.10	2,562,879,115.11	10,244,692,045.31	94.6%	580,829,353.79
056700600100	Taraba State Polytechnic, Suntai	2,046,246,034.26	409,083,603.04	1,227,250,809.12	60.0%	818,995,225.14
056700700100	College of Education, Zing	4,372,875,364.84	872,268,753.00	2,581,935,359.84	59.0%	1,790,940,005.00
056701100100	Taraba State University, Jalingo	4,406,400,000.00	1,281,526,759.07	6,435,505,876.35	146.0%	- 2,029,105,876.35

Table 6: Overhead Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	43,547,333,561.19	11,794,740,750.12	25,680,474,767.03	59.0%	17,866,858,794.16
010000000000	Administrative Sector	26,073,260,586.02	8,449,120,489.92	18,302,707,136.94	70.2%	7,770,553,449.08
011100000000	Governors Office	12,715,005,846.82	2,022,869,827.90	6,160,847,171.61	48.5%	6,554,158,675.21
011100100100	Office of the Executive Governor	8,042,100,000.00	1,331,537,103.75	4,731,091,648.60	58.8%	3,311,008,351.40
011100100200	Office of the Deputy Governor	2,439,360,000.00	178,412,724.15	380,969,712.01	15.6%	2,058,390,287.99
011100300100	Taraba State Boundary Commission	12,100,000.00	-	-	0.0%	12,100,000.00
011100500100	SDGs Project Support Unit	80,280,000.00	-	-	0.0%	80,280,000.00
011100800100	State Emergency Management Agency	24,000,000.00	3,690,000.00	3,830,000.00	16.0%	20,170,000.00
011101000100	Bureau of Public Procurement (Due Process)	61,372,766.82	-	-	0.0%	61,372,766.82
011103300100	Taraba State Aids Control Agency	34,536,000.00	-	15,480,000.00	44.8%	19,056,000.00
011103500100	Taraba State Pension Board	34,970,680.00	-	-	0.0%	34,970,680.00
011103700100	Muslim Pilgrims Welfare Board	800,000,000.00	188,000,000.00	653,000,000.00	81.6%	147,000,000.00
011103800100	Christian Pilgrims Welfare Board	958,270,000.00	-	-	0.0%	958,270,000.00
011118600100	NEPAD Taraba Coordinating Unit	5,000,000.00	-	-	0.0%	5,000,000.00
011118700100	Council for Inter-Religious Affairs	117,116,400.00	-	-	0.0%	117,116,400.00
011118800100	State Advisory Council on Prerogative of Mercy	5,700,000.00	-	-	0.0%	5,700,000.00
011119000100	Taraba Geographic Information Systems	50,000,000.00	321,230,000.00	332,639,811.00	665.3%	- 282,639,811.00
011119100100	Bureau for Land and Survey	50,200,000.00	-	43,836,000.00	87.3%	6,364,000.00
011200000000	State House of Assembly	4,090,000,000.00	782,919,315.10	2,714,230,722.85	66.4%	1,375,769,277.15
011200300100	Taraba State House of Assembly	3,890,000,000.00	770,919,315.10	2,702,230,722.85	69.5%	1,187,769,277.15
011200400100	House of Assembly Service Commission	200,000,000.00	12,000,000.00	12,000,000.00	6.0%	188,000,000.00
012300000000	Ministry of Information & Re - Orientation	1,033,922,328.10	-	155,861,284.61	15.1%	878,061,043.49
012300100100	Ministry of Information & Re - Orientation	250,000,000.00	-	82,000,000.00	32.8%	168,000,000.00
012300300100	Taraba Television Corporation (TTV)	499,922,328.10	-	35,197,284.61	7.0%	464,725,043.49
012300400100	Taraba State Broadcasting Service	274,000,000.00	-	31,283,000.00	11.4%	242,717,000.00
012301300100	Government Printing Press	10,000,000.00	-	7,381,000.00	73.8%	2,619,000.00
012500000000	Office of the Head of Service	587,500,000.00	90,313,885.00	205,579,818.66	35.0%	381,920,181.34
012500100100	Office of the Head of Service (Career Managem	99,500,000.00	34,000,000.00	55,110,000.00	55.4%	44,390,000.00
012500500100	Office of the Head of Service (Establishment &	218,000,000.00	53,313,885.00	145,149,818.66	66.6%	72,850,181.34
012500600100	Office of the Head of Service (Manpower Devel	250,000,000.00	1,500,000.00	2,860,000.00	1.1%	247,140,000.00
012500700100	Office of the Head of Service (Common Service	20,000,000.00	1,500,000.00	2,460,000.00	12.3%	17,540,000.00
014000000000	Office of the Auditor General	657,885,312.62	6,309,593.25	52,609,093.00	8.0%	605,276,219.62
014000100100	Office of the Auditor General (State)	459,707,780.00	6,309,593.25	52,609,093.00	11.4%	407,098,687.00
014000200100	Office of the Auditor General (Local Govt. Areas	89,077,532.62	-	-	0.0%	89,077,532.62
014000300100	Audit Service Commission	109,100,000.00	-	-	0.0%	109,100,000.00
014700000000	Civil Service Commission (CSC)	100,000,000.00	9,645,605.50	9,645,614.50	9.6%	90,354,385.50
014700100100	Civil Service Commission (CSC)	100,000,000.00	9,645,605.50	9,645,614.50	9.6%	90,354,385.50
014800000000	State Independent Electoral Commission (SIEC)	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00
014900000000	Local Government Service Commission (LGSC)	40,825,600.00	10,000,000.00	10,000,000.00	24.5%	30,825,600.00
014900100100	Local Government Service Commission (LGSC)	17,825,600.00	10,000,000.00	10,000,000.00	56.1%	7,825,600.00
014900200100	Local Government Staff Pension Board	23,000,000.00	-	-	0.0%	23,000,000.00

Taraba State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
016100000000	Office of the SSG	6,731,212,181.99	5,459,655,125.22	8,904,691,293.76	132.3%	- 2,173,479,111.77
016100100100	Office of the SGS - General Services	1,324,965,299.00	431,296,800.00	451,637,400.00	34.1%	873,327,899.00
016100200100	Office of the SGS - Political Affairs	3,182,439,637.14	2,069,990,298.73	3,946,040,122.77	124.0%	- 763,600,485.63
016100300100	Office of the SGS - Home Affairs & Special Serv	1,741,307,245.85	2,957,339,276.49	4,469,980,153.03	256.7%	- 2,728,672,907.18
016100400100	Office of the SGS - Cabinet Affairs	482,500,000.00	1,028,750.00	37,033,617.96	7.7%	445,466,382.04
016500000000	Ministry of Special Duties, Humanitarian S	55,200,000.00	67,400,000.00	84,220,000.00	152.6%	- 29,020,000.00
016500100100	Ministry of Special Duties, Humanitarian Service	55,200,000.00	67,400,000.00	84,220,000.00	152.6%	- 29,020,000.00
016600000000	Ministry of Poverty Alleviation	41,709,316.49	7,137.95	22,137.95	0.1%	41,687,178.54
016600100100	Ministry of Poverty Alleviation	41,709,316.49	7,137.95	22,137.95	0.1%	41,687,178.54
020000000000	Economic Sector	8,457,774,748.37	1,548,531,883.30	3,775,740,548.80	44.6%	4,682,034,199.57
021500000000	Min. of Agriculture & Food Security	499,339,341.50	99,717,640.00	126,017,780.00	25.2%	373,321,561.50
021500100100	Min. of Agriculture & Food Security	91,000,000.00	92,823,640.00	92,823,780.00	102.0%	- 1,823,780.00
021502100100	College of Agriculture, Jalingo	93,600,000.00	6,894,000.00	33,194,000.00	35.5%	60,406,000.00
021510200100	Taraba Agricultural Devt. Project (TADP)	64,088,138.00	-	-	0.0%	64,088,138.00
021510300100	Tractor Hiring Unit (THU)	98,891,203.50	-	-	0.0%	98,891,203.50
021510512100	IFAD - VCD Project Support Unit	48,760,000.00	-	-	0.0%	48,760,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	50,000,000.00	-	-	0.0%	50,000,000.00
021511500100	FADAMA CARES Project Support Unit	53,000,000.00	-	-	0.0%	53,000,000.00
022000000000	Ministry of Finance, Budget & Economic Pl	3,013,771,186.00	970,337,796.45	2,709,458,070.57	89.9%	304,313,115.43
022000100100	Ministry of Finance, Budget & Economic Plannin	1,526,708,000.00	455,266,366.75	1,520,225,605.02	99.6%	6,482,394.98
022000700100	Office of the Accountant General	786,715,402.00	268,522,241.76	560,512,840.09	71.2%	226,202,561.91
022000800100	Taraba State Internal Revenue Service	632,364,720.00	246,549,187.94	628,719,625.46	99.4%	3,645,094.54
022001200100	Community & Social Development Agency	67,983,064.00	-	-	0.0%	67,983,064.00
022200000000	Ministry of Commerce, Trade & Industry	318,485,300.00	-	5,855,000.00	1.8%	312,630,300.00
022200100100	Ministry of Commerce, Trade & Industry	70,000,000.00	-	5,855,000.00	8.4%	64,145,000.00
022205100100	Agency for Small & Medium Scale Enterprises	139,385,300.00	-	-	0.0%	139,385,300.00
022206100100	Taraba State Investment Promotion Agency	109,100,000.00	-	-	0.0%	109,100,000.00
022800000000	Ministry of Science & Technology	200,000,000.00	64,706,000.00	161,924,000.00	81.0%	38,076,000.00
022800100100	Ministry of Science & Technology	200,000,000.00	64,706,000.00	161,924,000.00	81.0%	38,076,000.00
022900000000	Ministry of Transportation Development	176,320,000.00	24,401,532.25	42,930,061.25	24.3%	133,389,938.75
022900100100	Ministry of Transportation Development	66,620,000.00	24,401,532.25	42,930,061.25	64.4%	23,689,938.75
022905600100	Taraba Commercial Motorcycle & Monitoring Ag	9,700,000.00	-	-	0.0%	9,700,000.00
022905300100	Taraba State Transport Corporation	100,000,000.00	-	-	0.0%	100,000,000.00
023100000000	Ministry of Energy and Economic Developm	596,688,127.12	51,218,920.00	215,419,303.00	36.1%	381,268,824.12
023100100100	Ministry of Energy and Economic Development	270,200,000.00	51,218,920.00	215,419,303.00	79.7%	54,780,697.00
023100300100	Rural Electrification Agency (REA)	326,488,127.12	-	-	0.0%	326,488,127.12
023400000000	Ministry of Works & Infrastructural Devel	1,182,814,746.00	182,872,259.50	294,086,180.00	24.9%	888,728,566.00
023400100100	Ministry of Works & Infrastructural Developmen	101,814,746.00	112,120,466.50	128,743,147.00	126.4%	- 26,928,401.00
023400400100	Taraba Road Construction & Maintenance Agen	751,000,000.00	70,751,793.00	165,343,033.00	22.0%	585,656,967.00
023405700100	Taraba State Crushing & Asphalt Plant	330,000,000.00	-	-	0.0%	330,000,000.00
023600000000	Ministry of Heritage & Ecotourism	589,938,622.75	30,501,496.75	34,977,519.75	5.9%	554,961,103.00
023600100100	Ministry of Heritage & Ecotourism	100,000,000.00	30,000,296.75	34,476,319.75	34.5%	65,523,680.25
023600400100	Taraba State Arts Council	49,938,622.75	500,000.00	500,000.00	1.0%	49,438,622.75
023605200100	Taraba State Tourism Development Board	440,000,000.00	1,200.00	1,200.00	0.0%	439,998,800.00

Taraba State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
023800000000	Taraba State Planning Commission	218,200,000.00	-	-	0.0%	218,200,000.00
023800100100	Taraba State Planning Commission	109,100,000.00	-	-	0.0%	109,100,000.00
023800200100	Office of the Statistician General	109,100,000.00	-	-	0.0%	109,100,000.00
025000000000	Fiscal Responsibility Commission	50,000,000.00	172.05	344.10	0.0%	49,999,655.90
025000100100	Fiscal Responsibility Commission	50,000,000.00	172.05	344.10	0.0%	49,999,655.90
025200000000	Ministry of Water Management & Aquatic Affairs	1,060,100,000.00	110,829,922.00	116,668,990.33	11.0%	943,431,009.67
025200100100	Ministry of Water Management & Aquatic Affairs	80,000,000.00	-	5,839,068.33	7.3%	74,160,931.67
025210200100	Taraba Water and Sewerage Corporation	300,000,000.00	85,539,800.00	85,539,800.00	28.5%	214,460,200.00
025210300100	Rural Water Supply & Sanitation Agency	120,000,000.00	25,290,122.00	25,290,122.00	21.1%	94,709,878.00
025211200100	Taraba Small Towns Water Supply and Sanitation	130,100,000.00	-	-	0.0%	130,100,000.00
025211300100	Taraba State Agency for Water, Sanitation Services	430,000,000.00	-	-	0.0%	430,000,000.00
023300000000	Bureau for Solid Minerals	99,465,000.00	-	-	0.0%	99,465,000.00
023300100100	Bureau for Solid Minerals	99,465,000.00	-	-	0.0%	99,465,000.00
025300000000	Ministry of Rural & Urban Development	401,452,425.00	13,946,144.30	68,403,299.80	17.0%	333,049,125.20
025300100100	Ministry of Rural & Urban Development	275,000,000.00	13,946,144.30	68,403,299.80	24.9%	206,596,700.20
025300200100	Rural Access & Agricultural Marketing Project	126,452,425.00	-	-	0.0%	126,452,425.00
027500000000	Ministry of Digital Economy & Innovation	51,200,000.00	-	-	0.0%	51,200,000.00
027500100100	Ministry of Digital Economy & Innovation	51,200,000.00	-	-	0.0%	51,200,000.00
030000000000	Law and Justice Sector	2,427,266,200.00	381,675,132.35	897,344,038.49	37.0%	1,529,922,161.51
031800000000	Judiciary	1,916,897,000.00	278,695,132.35	613,230,202.11	32.0%	1,303,666,797.89
031801100100	Judicial Service Commission	34,900,000.00	-	-	0.0%	34,900,000.00
031805100100	High Court of Justice	1,651,283,000.00	206,679,500.00	511,403,851.21	31.0%	1,139,879,148.79
031805300100	Sharia Court of Appeal	100,000,000.00	36,015,632.35	65,826,350.90	65.8%	34,173,649.10
031805400100	Customary Court of Appeal	130,714,000.00	36,000,000.00	36,000,000.00	27.5%	94,714,000.00
032600000000	Ministry of Justice	510,369,200.00	102,980,000.00	284,113,836.38	55.7%	226,255,363.62
032600100100	Ministry of Justice	510,369,200.00	102,980,000.00	284,113,836.38	55.7%	226,255,363.62
050000000000	Social Services Sector	6,589,032,026.80	1,415,413,244.55	2,704,683,042.80	41.0%	3,884,348,984.00
051300000000	Ministry of Youths & Sports Development	201,900,000.00	99,750,214.00	161,900,766.25	80.2%	39,999,233.75
051300100100	Ministry of Youths & Sports Development	150,000,000.00	99,750,214.00	161,900,766.25	107.9%	- 11,900,766.25
051305100100	Taraba State Sports Council	51,900,000.00	-	-	0.0%	51,900,000.00
051400000000	Min. of Women Affairs & Child Development	103,100,000.00	95,800,391.00	299,817,148.50	290.8%	- 196,717,148.50
051400100100	Min. of Women Affairs & Child Development	103,100,000.00	95,800,391.00	299,817,148.50	290.8%	- 196,717,148.50
051700000000	Ministry of Education	977,930,000.00	1,624,312.71	91,424,178.99	9.3%	886,505,821.01
051700100100	Ministry of Education	444,500,000.00	120,643.98	89,917,441.53	20.2%	354,582,558.47
051700300100	State Universal Basic Education Board	351,930,000.00	-	-	0.0%	351,930,000.00
051700800100	Taraba State Library Board	10,650,000.00	3,668.73	6,737.46	0.1%	10,643,262.54
051701000100	Taraba State Mass Education Board	20,850,000.00	-	-	0.0%	20,850,000.00
051700500100	Post Primary Schools Management Board	150,000,000.00	1,500,000.00	1,500,000.00	1.0%	148,500,000.00
052100000000	Ministry of Health	1,977,800,000.80	618,855,154.33	790,451,752.78	40.0%	1,187,348,248.02
052100100100	Ministry of Health	580,600,000.80	541,557,000.00	541,557,000.00	93.3%	39,043,000.80
052110200100	Health Services Management Board	510,000,000.00	-	26,104,868.08	5.1%	483,895,131.92
052111300100	Taraba State Essential Drugs Programme	20,200,000.00	2,432,200.00	7,714,900.00	38.2%	12,485,100.00
052111500100	Taraba State Specialist Hospital, Jalingo	535,000,000.00	45,000,000.00	105,330,000.00	19.7%	429,670,000.00
052111700100	Primary Health Care Development Agency, Jalingo	35,000,000.00	5,454.33	5,616.83	0.0%	34,994,383.17
052111800100	College of Nursing, Jalingo	107,000,000.00	20,250,500.00	94,926,280.36	88.7%	12,073,719.64
052111900100	College of Health Technology, Takum	120,500,000.00	850,000.00	6,053,087.51	5.0%	114,446,912.49
052112000100	Taraba State Contributory Health Insurance Agency	69,500,000.00	8,760,000.00	8,760,000.00	12.6%	60,740,000.00
057400000000	Ministry of Social Justice & Re - Integration	109,800,000.00	5,000,008.00	5,000,008.00	4.6%	104,799,992.00
057400100100	Ministry of Social Justice & Re - Integration	109,800,000.00	5,000,008.00	5,000,008.00	4.6%	104,799,992.00
053500000000	Ministry of Environment and Climate Change	230,000,000.00	-	-	0.0%	230,000,000.00
053500100100	Ministry of Environment and Climate Change	150,000,000.00	-	-	0.0%	150,000,000.00
053501600100	Taraba Environmental Protection Agency	80,000,000.00	-	-	0.0%	80,000,000.00
057600000000	Ministry of Waste Management & Innovation	97,302,026.00	2,600,000.00	2,600,000.00	2.7%	94,702,026.00
057600100100	Ministry of Waste Management & Innovation	97,302,026.00	2,600,000.00	2,600,000.00	2.7%	94,702,026.00
055100000000	Bureau for Local Govt, Tradition and Chieftancy	90,200,000.00	-	-	0.0%	90,200,000.00
055100100100	Bureau for Local Govt, Tradition and Chieftancy	90,200,000.00	-	-	0.0%	90,200,000.00
056700000000	Ministry of Tertiary Education	2,801,000,000.00	591,783,164.51	1,353,489,188.28	48.3%	1,447,510,811.72
056700100100	Ministry of Tertiary Education	1,000,000,000.00	-	16,000,000.00	1.6%	984,000,000.00
056700600100	Taraba State Polytechnic, Suntai	300,000,000.00	-	105,246,408.00	35.1%	194,753,592.00
056700700100	College of Education, Zing	201,000,000.00	12,524,000.00	121,662,450.00	60.5%	79,337,550.00
056701100100	Taraba State University, Jalingo	1,250,000,000.00	535,469,164.51	1,066,790,330.28	85.3%	183,209,669.72
056701200100	Taraba State Scholarship Board	50,000,000.00	43,790,000.00	43,790,000.00	87.6%	6,210,000.00

Table 7: Capital Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	266,621,121,647.36	26,244,718,756.97	50,410,799,317.75	18.9%	216,210,322,329.61
010000000000	Administrative Sector	40,202,600,853.82	3,534,457,890.92	10,260,654,189.56	25.5%	29,941,946,664.26
011100000000	Governors Office	9,133,350,000.00	1,498,258,063.25	4,193,101,397.30	45.9%	4,940,248,602.70
011100100100	Office of the Executive Governor	2,400,000,000.00	1,163,258,063.25	3,563,258,063.25	148.5%	- 1,163,258,063.25
011100100200	Office of the Deputy Governor	1,168,200,000.00	-	-	0.0%	1,168,200,000.00
011100300100	Taraba State Boundary Commission	100,000,000.00	-	-	0.0%	100,000,000.00
011100800100	State Emergency Management Agency	976,000,000.00	125,000,000.00	125,000,000.00	12.8%	851,000,000.00
011101000100	Bureau of Public Procurement (Due Process)	450,000,000.00	-	-	0.0%	450,000,000.00
011103300100	Taraba State Aids Control Agency	735,000,000.00	-	29,374,500.00	4.0%	705,625,500.00
011103500100	Taraba State Pension Board	100,000,000.00	-	-	0.0%	100,000,000.00
011118600100	NEPAD Taraba Coordinating Unit	75,000,000.00	-	-	0.0%	75,000,000.00
011118800100	State Advisory Council on Prerogative of Mercy	95,000,000.00	-	-	0.0%	95,000,000.00
011119000100	Taraba Geographic Information Systems	134,150,000.00	105,000,000.00	138,871,950.00	103.5%	- 4,721,950.00
011119100100	Bureau for Land and Survey	2,900,000,000.00	105,000,000.00	336,596,884.05	11.6%	2,563,403,115.95
011200000000	State House of Assembly	3,720,000,000.00	569,108,050.00	569,108,050.00	15.3%	3,150,891,950.00
011200300100	Taraba State House of Assembly	3,720,000,000.00	569,108,050.00	569,108,050.00	15.3%	3,150,891,950.00
012300000000	Ministry of Information & Re - Orientation	2,865,519,999.33	-	13,000,000.00	0.5%	2,852,519,999.33
012300100100	Ministry of Information & Re - Orientation	2,865,519,999.33	-	13,000,000.00	0.5%	2,852,519,999.33
012500000000	Office of the Head of Service	6,962,011,000.00	2,724,000.00	2,724,000.00	0.0%	6,959,287,000.00
012500100100	Office of the Head of Service (Career Management)	4,451,500,000.00	-	-	0.0%	4,451,500,000.00
012500500100	Office of the Head of Service (Establishment & Records)	1,070,000,000.00	2,724,000.00	2,724,000.00	0.3%	1,067,276,000.00
012500600100	Office of the Head of Service (Manpower Development)	1,075,511,000.00	-	-	0.0%	1,075,511,000.00
012500700100	Office of the Head of Service (Common Services, IPPS/ICT)	365,000,000.00	-	-	0.0%	365,000,000.00
014000000000	Office of the Auditor General	1,214,699,328.00	-	-	0.0%	1,214,699,328.00
014000100100	Office of the Auditor General (State)	104,699,328.00	-	-	0.0%	104,699,328.00
014000200100	Office of the Auditor General (Local Govt. Areas)	210,000,000.00	-	-	0.0%	210,000,000.00
014000300100	Audit Service Commission	900,000,000.00	-	-	0.0%	900,000,000.00
014700000000	Civil Service Commission (CSC)	280,000,000.00	-	-	0.0%	280,000,000.00
014700100100	Civil Service Commission (CSC)	280,000,000.00	-	-	0.0%	280,000,000.00
014800000000	State Independent Electoral Commission (SIEC)	500,000,000.00	-	150,000,000.00	30.0%	350,000,000.00
014800100100	State Independent Electoral Commission (SIEC)	500,000,000.00	-	150,000,000.00	30.0%	350,000,000.00
014900000000	Local Government Service Commission (LGSC)	350,000,000.00	30,646,362.50	66,955,776.21	19.1%	283,044,223.79
014900100100	Local Government Service Commission (LGSC)	350,000,000.00	30,646,362.50	66,955,776.21	19.1%	283,044,223.79
016100000000	Office of the SSG	11,924,020,526.49	1,433,721,415.17	5,265,764,966.05	44.2%	6,658,255,560.44
016100100100	Office of the SGS - General Services	7,588,203,424.00	727,651,415.17	1,943,451,415.17	25.6%	5,644,752,008.83
016100300100	Office of the SGS - Home Affairs & Special Services	4,335,817,102.49	706,070,000.00	3,322,313,550.88	76.6%	1,013,503,551.61
016500000000	Ministry of Special Duties, Humanitarian Services and Regi	1,583,000,000.00	-	-	0.0%	1,583,000,000.00
016500100100	Ministry of Special Duties, Humanitarian Services and Regi	1,583,000,000.00	-	-	0.0%	1,583,000,000.00
016600000000	Ministry of Poverty Alleviation	1,670,000,000.00	-	-	0.0%	1,670,000,000.00
016600100100	Ministry of Poverty Alleviation	1,670,000,000.00	-	-	0.0%	1,670,000,000.00

Taraba State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	147,090,316,314.94	5,243,511,928.38	10,549,529,423.05	7.2%	136,540,786,891.89
021500000000	Min. of Agriculture & Food Security	16,421,662,473.00	726,868,474.96	1,362,191,312.23	8.3%	15,059,471,160.77
021500100100	Min. of Agriculture & Food Security	8,820,000,000.00	699,418,474.96	1,307,291,312.23	14.8%	7,512,708,687.77
021502100100	College of Agriculture, Jalingo	2,805,579,474.00	27,450,000.00	54,900,000.00	2.0%	2,750,679,474.00
021510200100	Taraba Agricultural Devt. Project (TADP)	165,316,000.00	-	-	0.0%	165,316,000.00
021510300100	Tractor Hiring Unit (THU)	1,374,766,999.00	-	-	0.0%	1,374,766,999.00
021510512100	IFAD - VCD Project Support Unit	906,000,000.00	-	-	0.0%	906,000,000.00
021511000100	Taraba Agricultural Produce Marketing Agency	850,000,000.00	-	-	0.0%	850,000,000.00
021511500100	FADAMA CARES Project Support Unit	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
022000000000	Ministry of Finance, Budget & Economic Planning	23,900,000,000.00	156,358,471.54	1,563,079,314.04	6.5%	22,336,920,685.96
022000100100	Ministry of Finance, Budget & Economic Planning	20,650,000,000.00	30,281,000.00	1,285,158,120.00	6.2%	19,364,841,880.00
022000700100	Office of the Accountant General	550,000,000.00	-	-	0.0%	550,000,000.00
022000800100	Taraba State Internal Revenue Service	1,000,000,000.00	126,077,471.54	277,921,194.04	27.8%	722,078,805.96
022001200100	Community & Social Development Agency	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
022200000000	Ministry of Commerce, Trade & Industry	4,292,000,000.00	-	-	0.0%	4,292,000,000.00
022200100100	Ministry of Commerce, Trade & Industry	4,292,000,000.00	-	-	0.0%	4,292,000,000.00
022800000000	Ministry of Science & Technology	6,507,322,000.00	-	-	0.0%	6,507,322,000.00
022800100100	Ministry of Science & Technology	6,507,322,000.00	-	-	0.0%	6,507,322,000.00
022900000000	Ministry of Transportation Development	6,310,051,124.00	75,880,032.23	829,115,677.23	13.1%	5,480,935,446.77
022900100100	Ministry of Transportation Development	5,500,000,000.00	75,880,032.23	829,115,677.23	15.1%	4,670,884,322.77
022905600100	Taraba Commercial Motorcycle & Monitoring Agency	70,000,000.00	-	-	0.0%	70,000,000.00
022905300100	Taraba State Transport Corporation	740,051,124.00	-	-	0.0%	740,051,124.00
023100000000	Ministry of Energy and Economic Development	11,505,941,119.94	144,389,931.00	144,389,931.00	1.3%	11,361,551,188.94
023100100100	Ministry of Energy and Economic Development	11,505,941,119.94	144,389,931.00	144,389,931.00	1.3%	11,361,551,188.94
023400000000	Ministry of Works & Infrastructural Development	28,517,939,598.00	625,993,151.24	2,334,761,251.24	8.2%	26,183,178,346.76
023400100100	Ministry of Works & Infrastructural Development	28,517,939,598.00	625,993,151.24	2,334,761,251.24	8.2%	26,183,178,346.76
023600000000	Ministry of Heritage & Ecotourism	16,165,000,000.00	-	42,812,000.00	0.3%	16,122,188,000.00
023600100100	Ministry of Heritage & Ecotourism	15,465,000,000.00	-	42,812,000.00	0.3%	15,422,188,000.00
023600400100	Taraba State Arts Council	700,000,000.00	-	-	0.0%	700,000,000.00
025000000000	Fiscal Responsibility Commission	330,000,000.00	-	-	0.0%	330,000,000.00
025000100100	Fiscal Responsibility Commission	330,000,000.00	-	-	0.0%	330,000,000.00
025200000000	Ministry of Water Management & Aquatic Affairs	13,040,000,000.00	3,354,741,967.41	4,022,754,037.31	30.8%	9,017,245,962.69
025200100100	Ministry of Water Management & Aquatic Affairs	10,660,000,000.00	-	157,000,000.00	1.5%	10,503,000,000.00
025210300100	Rural Water Supply & Sanitation Agency	2,380,000,000.00	3,354,741,967.41	3,865,754,037.31	162.4%	- 1,485,754,037.31
023300000000	Bureau for Solid Minerals	1,703,000,000.00	-	-	0.0%	1,703,000,000.00
023300100100	Bureau for Solid Minerals	1,703,000,000.00	-	-	0.0%	1,703,000,000.00
025300000000	Ministry of Rural & Urban Development	12,597,400,000.00	61,279,900.00	152,425,900.00	1.2%	12,444,974,100.00
025300100100	Ministry of Rural & Urban Development	7,447,400,000.00	61,279,900.00	152,425,900.00	2.0%	7,294,974,100.00
025300200100	Rural Access & Agricultural Marketing Project	5,150,000,000.00	-	-	0.0%	5,150,000,000.00
027500000000	Ministry of Digital Economy & Innovation	5,800,000,000.00	98,000,000.00	98,000,000.00	1.7%	5,702,000,000.00
027500100100	Ministry of Digital Economy & Innovation	5,800,000,000.00	98,000,000.00	98,000,000.00	1.7%	5,702,000,000.00

Taraba State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
030000000000	Law and Justice Sector	5,947,000,000.00	17,000,000.00	17,000,000.00	0.3%	5,930,000,000.00
031800000000	Judiciary	5,647,000,000.00	-	-	0.0%	5,647,000,000.00
031805100100	High Court of Justice	4,497,000,000.00	-	-	0.0%	4,497,000,000.00
031805300100	Sharia Court of Appeal	650,000,000.00	-	-	0.0%	650,000,000.00
031805400100	Customary Court of Appeal	500,000,000.00	-	-	0.0%	500,000,000.00
032600000000	Ministry of Justice	300,000,000.00	17,000,000.00	17,000,000.00	5.7%	283,000,000.00
032600100100	Ministry of Justice	300,000,000.00	17,000,000.00	17,000,000.00	5.7%	283,000,000.00
050000000000	Social Services Sector	73,381,204,478.60	17,449,748,937.67	29,583,615,705.14	40.3%	43,797,588,773.46
051300000000	Ministry of Youths & Sports Development	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
051300100100	Ministry of Youths & Sports Development	3,100,000,000.00	-	-	0.0%	3,100,000,000.00
051305100100	Taraba State Sports Council	500,000,000.00	-	-	0.0%	500,000,000.00
051400000000	Min. of Women Affairs & Child Development	6,000,000,000.00	162,489,287.50	243,939,287.50	4.1%	5,756,060,712.50
051400100100	Min. of Women Affairs & Child Development	6,000,000,000.00	162,489,287.50	243,939,287.50	4.1%	5,756,060,712.50
051700000000	Ministry of Education	27,781,896,969.60	12,701,316,302.26	20,580,434,015.51	74.1%	7,201,462,954.09
051700100100	Ministry of Education	25,720,104,569.60	2,432,589,342.25	10,311,707,055.50	40.1%	15,408,397,514.10
051700300100	State Universal Basic Education Board	2,061,792,400.00	10,268,726,960.01	10,268,726,960.01	498.0%	- 8,206,934,560.01
052100000000	Ministry of Health	18,768,565,856.00	2,940,951,219.51	6,444,739,004.21	34.3%	12,323,826,851.79
052100100100	Ministry of Health	11,375,000,000.00	2,921,951,219.51	6,305,583,171.21	55.4%	5,069,416,828.79
052110200100	Health Services Management Board	458,000,000.00	-	-	0.0%	458,000,000.00
052111300100	Taraba State Essential Drugs Programme	265,000,000.00	-	-	0.0%	265,000,000.00
052111500100	Taraba State Specialist Hospital, Jalingo	2,345,815,610.00	-	-	0.0%	2,345,815,610.00
052111700100	Primary Health Care Development Agency, Jalingo	3,500,000,000.00	19,000,000.00	139,155,833.00	4.0%	3,360,844,167.00
052111900100	College of Health Technology, Takum	824,750,246.00	-	-	0.0%	824,750,246.00
057400000000	Ministry of Social Justice & Re - Integration	2,310,000,000.00	-	-	0.0%	2,310,000,000.00
057400100100	Ministry of Social Justice & Re - Integration	2,310,000,000.00	-	-	0.0%	2,310,000,000.00
053500000000	Ministry of Environment and Climate Change	2,687,000,000.00	-	11,000,000.00	0.4%	2,676,000,000.00
053500100100	Ministry of Environment and Climate Change	2,687,000,000.00	-	11,000,000.00	0.4%	2,676,000,000.00
057600000000	Ministry of Waste Management & Innovation	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
057600100100	Ministry of Waste Management & Innovation	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
056700000000	Ministry of Tertiary Education	10,633,741,653.00	1,644,992,128.40	2,303,503,397.92	21.7%	8,330,238,255.08
056700100100	Ministry of Tertiary Education	500,000,000.00	49,000,000.00	163,082,880.00	32.6%	336,917,120.00
056700600100	Taraba State Polytechnic, Suntai	2,800,000,000.00	-	455,685,840.00	16.3%	2,344,314,160.00
056700700100	College of Education, Zing	4,433,741,653.00	-	-	0.0%	4,433,741,653.00
056701100100	Taraba State University, Jalingo	2,400,000,000.00	1,595,992,128.40	1,684,734,677.92	70.2%	715,265,322.08
056701200100	Taraba State Scholarship Board	500,000,000.00	-	-	0.0%	500,000,000.00

Table 8: Other Expenditure by Administrative Classification**Taraba State Government Budget Performance Report 2025 Q3 - Other Expenditure by Administrative Classification****Taraba State Government Budget Performance Report 2025 Q3 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>26,000,000,000.00</i>	<i>7,893,145,615.76</i>	<i>23,681,432,980.51</i>	<i>91.1%</i>	<i>2,318,567,019.49</i>
020000000000	Economic Sector	26,000,000,000.00	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49
022000000000	Ministry of Finance, Budget & Economic Planning	26,000,000,000.00	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49
022000700100	Office of the Accountant General	26,000,000,000.00	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49

2.C Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	431,398,968,402.31	58,393,750,250.48	140,436,867,537.87	32.6%	290,962,100,864.44
2	EXPENDITURES	431,398,968,402.31	58,393,750,250.48	140,436,867,537.87	32.6%	290,962,100,864.44
21	PERSONNEL COST	95,230,513,193.75	12,461,145,127.63	40,664,160,472.58	42.7%	54,566,352,721.17
2101	SALARY	72,315,624,031.74	10,498,077,193.12	35,587,239,725.13	49.2%	36,728,384,306.61
210101	SALARIES AND WAGES	72,315,624,031.74	10,498,077,193.12	35,587,239,725.13	49.2%	36,728,384,306.61
21010101	SALARY	64,839,204,921.81	9,985,984,683.93	34,437,594,623.86	53.1%	30,401,610,297.95
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,476,419,109.93	512,092,509.19	1,149,645,101.27	15.4%	6,326,774,008.66
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,122,784,842.01	36,000,000.00	193,178,248.00	9.1%	1,929,606,594.01
210201	ALLOWANCES	1,748,269,459.13	36,000,000.00	193,178,248.00	11.0%	1,555,091,211.13
21020101	NON REGULAR ALLOWANCES	1,748,269,459.13	36,000,000.00	193,178,248.00	11.0%	1,555,091,211.13
210202	SOCIAL CONTRIBUTIONS	374,515,382.88	-	-	0.0%	374,515,382.88
21020202	CONTRIBUTORY PENSION	342,720,000.00	-	-	0.0%	342,720,000.00
21020205	HOUSING FUND CONTRIBUTION	31,795,382.88	-	-	0.0%	31,795,382.88
2103	SOCIAL BENEFITS	20,792,104,320.00	1,927,067,934.51	4,883,742,499.45	23.5%	15,908,361,820.55
210301	SOCIAL BENEFITS	20,792,104,320.00	1,927,067,934.51	4,883,742,499.45	23.5%	15,908,361,820.55
21030101	GRATUITY	6,046,364,160.00	100,000,000.00	100,000,000.00	1.7%	5,946,364,160.00
21030102	PENSION	8,699,376,000.00	1,627,067,934.51	4,583,742,499.45	52.7%	4,115,633,500.55
21030103	DEATH BENEFITS	6,046,364,160.00	200,000,000.00	200,000,000.00	3.3%	5,846,364,160.00
22	OTHER RECURRENT COSTS	69,547,333,561.19	19,687,886,365.88	49,361,907,747.54	71.0%	20,185,425,813.65
2202	OVERHEAD COST	43,547,333,561.19	11,794,740,750.12	25,680,474,767.03	59.0%	17,866,858,794.16
220201	TRAVEL & TRANSPORT - GENERAL	15,162,884,673.93	3,650,698,059.00	8,874,976,446.02	58.5%	6,287,908,227.91
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,237,240,614.12	1,442,749,350.00	2,603,270,918.48	61.4%	1,633,969,695.64
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,993,596,539.81	1,240,281,108.00	3,974,498,733.54	56.8%	3,019,097,806.27
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,397,372,320.00	386,243,264.00	777,937,514.00	55.7%	619,434,806.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,534,675,200.00	581,424,337.00	1,519,269,280.00	59.9%	1,015,405,920.00
220202	UTILITIES - GENERAL	1,711,299,256.24	419,907,998.88	887,079,987.87	51.8%	824,219,268.37
22020201	ELECTRICITY CHARGES	909,664,090.00	328,558,528.00	676,120,281.48	74.3%	233,543,808.52
22020202	TELEPHONE CHARGES	106,115,879.08	3,988,670.00	25,597,193.13	24.1%	80,518,685.95
22020203	INTERNET ACCESS CHARGES	264,733,728.16	70,404,080.88	140,117,987.42	52.9%	124,615,740.74
22020204	SATELLITE BROADCASTING ACCESS CHARGES	274,584,987.00	14,196,720.00	25,937,367.04	9.4%	248,647,619.96
22020205	WATER RATES	120,665,406.00	2,760,000.00	17,875,958.80	14.8%	102,789,447.20
22020206	SEWERAGE CHARGES	29,192,166.00	-	1,431,200.00	4.9%	27,760,966.00
22020207	LEASED COMMUNICATION LINES(S)	6,193,000.00	-	-	0.0%	6,193,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	150,000.00	-	-	0.0%	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,382,856,821.33	480,909,815.28	1,335,449,410.28	39.5%	2,047,407,411.05
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,009,727,907.00	159,969,276.00	510,238,133.98	50.5%	499,489,773.02
22020302	BOOKS	47,190,000.00	2,000,000.00	8,505,000.00	18.0%	38,685,000.00
22020303	NEWSPAPERS	170,814,379.95	940,586.00	9,689,931.24	5.7%	161,124,448.71
22020304	MAGAZINES & PERIODICALS	337,780,565.73	4,322,682.00	54,210,025.73	16.0%	283,570,540.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	637,938,849.89	77,752,795.30	262,264,664.43	41.1%	375,674,185.46
22020306	PRINTING OF SECURITY DOCUMENTS	549,877,536.36	200,823,275.98	397,298,897.98	72.3%	152,578,638.38

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	16,252,621.00	5,000,000.00	10,634,000.00	65.4%	5,618,621.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,340,000.00	-	-	0.0%	12,340,000.00
22020309	UNIFORMS & OTHER CLOTHING	136,150,000.00	4,468,200.00	6,198,200.00	4.6%	129,951,800.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	16,708,592.00	4,860,000.00	12,860,000.00	77.0%	3,848,592.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	447,826,369.40	20,773,000.00	63,550,556.92	14.2%	384,275,812.48
22020312	HOSPITAL CONSUMABLES	250,000.00	-	-	0.0%	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,038,845,636.42	1,391,132,280.29	2,370,319,907.61	47.0%	2,668,525,728.81
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	720,093,725.00	75,305,498.00	274,876,367.75	38.2%	445,217,357.25
22020402	MAINTENANCE OF OFFICE FURNITURE	748,521,542.00	7,512,400.00	197,329,910.15	26.4%	551,191,631.85
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,413,143,691.00	675,533,458.39	894,096,508.39	63.3%	519,047,182.61
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	642,195,997.42	42,252,754.90	155,669,783.41	24.2%	486,526,214.01
22020405	MAINTENANCE OF PLANTS/GENERATORS	807,866,090.00	547,596,169.00	627,491,840.93	77.7%	180,374,249.07
22020406	OTHER MAINTENANCE SERVICES	205,692,150.00	35,257,000.00	57,734,700.00	28.1%	147,957,450.00
22020410	MAINTENANCE OF STREET LIGHTINGS	78,700,000.00	1,200,000.00	1,200,000.00	1.5%	77,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	422,632,441.00	6,475,000.00	161,920,796.98	38.3%	260,711,644.02
220205	TRAINING - GENERAL	1,729,213,663.00	307,089,183.76	520,072,479.01	30.1%	1,209,141,183.99
22020501	LOCAL TRAINING	1,034,012,814.00	133,885,726.00	286,468,362.45	27.7%	747,544,451.55
22020502	INTERNATIONAL TRAINING	695,200,849.00	173,203,457.76	233,604,116.56	33.6%	461,596,732.44
220206	OTHER SERVICES - GENERAL	2,873,777,939.00	2,915,409,942.99	4,671,270,253.38	162.5%	- 1,797,492,314.38
22020601	SECURITY SERVICES	1,874,242,641.00	2,897,331,842.99	4,464,767,158.90	238.2%	- 2,590,524,517.90
22020602	OFFICE RENT	197,561,500.00	1,300,000.00	108,509,600.00	54.9%	89,051,900.00
22020603	RESIDENTIAL RENT	1,200,000.00	-	-	0.0%	1,200,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	503,870,000.00	1,000,000.00	55,228,396.38	11.0%	448,641,603.62
22020605	CLEANING & FUMIGATION SERVICES	296,903,798.00	15,778,100.00	42,765,098.10	14.4%	254,138,699.90
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,037,448,227.26	217,830,750.00	687,966,043.66	22.6%	2,349,482,183.60
22020701	FINANCIAL CONSULTING	786,977,620.00	45,780,000.00	361,220,431.68	45.9%	425,757,188.32
22020702	INFORMATION TECHNOLOGY CONSULTING	561,296,488.64	43,064,250.00	152,119,229.20	27.1%	409,177,259.44
22020703	LEGAL SERVICES	621,335,760.00	85,213,500.00	97,994,479.20	15.8%	523,341,280.80
22020704	ENGINEERING SERVICES	461,107,246.00	11,208,150.00	35,231,364.65	7.6%	425,875,881.35
22020705	ARCHITECTURAL SERVICES	331,825,604.82	700,000.00	2,661,600.00	0.8%	329,164,004.82
22020706	SURVEYING SERVICES	178,211,567.40	21,490,120.00	26,609,920.00	14.9%	151,601,647.40
22020707	AGRICULTURAL CONSULTING	1,300,000.00	-	-	0.0%	1,300,000.00
22020708	MEDICAL CONSULTING	95,393,940.40	10,374,730.00	12,129,018.93	12.7%	83,264,921.47
220208	FUEL & LUBRICANTS - GENERAL	2,284,893,591.60	232,061,370.30	847,738,899.20	37.1%	1,437,154,692.40
22020801	MOTOR VEHICLE FUEL COST	1,238,599,837.00	105,835,562.30	507,179,500.95	40.9%	731,420,336.05
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	266,378,202.00	4,457,300.00	28,626,977.00	10.7%	237,751,225.00
22020803	PLANT / GENERATOR FUEL COST	716,815,552.60	62,388,508.00	252,171,654.11	35.2%	464,643,898.49
22020804	AIRCRAFT FUEL COST	35,500,000.00	5,000,000.00	5,237,979.50	14.8%	30,262,020.50
22020806	COOKING GAS/FUEL COST	27,600,000.00	54,380,000.00	54,522,787.64	197.5%	- 26,922,787.64
220209	FINANCIAL CHARGES - GENERAL	1,051,737,684.85	50,598,010.12	135,163,158.03	12.9%	916,574,526.82
22020901	BANK CHARGES (OTHER THAN INTEREST)	980,093,814.85	33,330,265.12	117,610,813.03	12.0%	862,483,001.82
22020902	INSURANCE PREMIUM	64,090,000.00	8,650,745.00	8,935,345.00	13.9%	55,154,655.00
22020904	OTHER CRF BANK CHARGES	7,553,870.00	8,617,000.00	8,617,000.00	114.1%	- 1,063,130.00

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220210	MISCELLANEOUS EXPENSES GENERAL	7,274,376,067.56	2,129,103,339.50	5,350,438,181.97	73.6%	1,923,937,885.59
22021001	REFRESHMENT & MEALS	762,357,819.00	84,396,600.00	237,398,891.75	31.1%	524,958,927.25
22021002	HONORARIUM & SITTING ALLOWANCE	712,173,746.10	407,521,115.35	913,224,573.90	128.2%	- 201,050,827.80
22021003	PUBLICITY & ADVERTISEMENTS	421,530,445.80	59,092,000.00	180,747,474.64	42.9%	240,782,971.16
22021004	MEDICAL EXPENSES-LOCAL	1,138,766,399.52	480,671,790.00	599,880,109.13	52.7%	538,886,290.39
22021006	POSTAGES & COURIER SERVICES	473,816,008.00	8,251,749.00	20,690,169.94	4.4%	453,125,838.06
22021007	WELFARE PACKAGES	735,997,554.00	766,681,107.15	1,133,111,889.43	154.0%	- 397,114,335.43
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	163,622,800.00	33,977,420.00	56,698,134.68	34.7%	106,924,665.32
22021009	SPORTING ACTIVITIES	40,300,000.00	55,585,000.00	56,470,000.00	140.1%	- 16,170,000.00
22021010	DIRECT TEACHING & LABORATORY COST	45,700,000.00	42,700,000.00	46,802,000.00	102.4%	- 1,102,000.00
22021011	Printing of NHMIS Forms for LGAs & State H/Facilities	250,000.00	-	-	0.0%	250,000.00
22021012	Distribution of Forms to all Health Facilities	30,500,000.00	5,000,000.00	5,000,000.00	16.4%	25,500,000.00
22021013	Attendance to Biannual Review Meeting of NHMIS	200,000.00	-	-	0.0%	200,000.00
22021016	ENDOSCOPY/DIALYSIS	500,000.00	-	-	0.0%	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	142,750,000.00	34,500,000.00	147,892,384.00	103.6%	- 5,142,384.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	415,242,606.00	52,026,550.00	128,226,550.00	30.9%	287,016,056.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,872,918,689.14	58,550,000.00	1,506,450,184.00	80.4%	366,468,505.14
22021024	COMMITTEE AND COMMISSION(OVERSIGHTFUNCTIONS)	250,000,000.00	15,000,000.00	154,000,000.00	61.6%	96,000,000.00
22021025	ADC ORDERLIES/OTHERS	40,000,000.00	150,000.00	138,695,812.50	346.7%	- 98,695,812.50
22021026	PROMOTION(SERVICE WIDE)	24,250,000.00	8.00	150,008.00	0.6%	24,099,992.00
22021027	LABOUR AND TRADES UNION(USERS EXPENSES)	3,500,000.00	25,000,000.00	25,000,000.00	714.3%	- 21,500,000.00
2206	PUBLIC DEBT CHARGES	26,000,000,000.00	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49
220601	FOREIGN INTEREST / DISCOUNT	1,000,000,000.00	308,595,484.96	1,017,983,962.02	101.8%	- 17,983,962.02
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	1,000,000,000.00	308,595,484.96	1,017,983,962.02	101.8%	- 17,983,962.02
220602	DOMESTIC INTEREST / DISCOUNT	5,500,000,000.00	2,471,208,662.60	7,986,855,101.18	145.2%	- 2,486,855,101.18
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,500,000,000.00	2,471,208,662.60	7,986,855,101.18	145.2%	- 2,486,855,101.18
220603	FOREIGN PRINCIPAL	2,500,000,000.00	923,553,818.22	2,680,460,080.74	107.2%	- 180,460,080.74
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	2,500,000,000.00	923,553,818.22	2,680,460,080.74	107.2%	- 180,460,080.74
220604	DOMESTIC PRINCIPAL	17,000,000,000.00	4,189,787,649.98	11,996,133,836.57	70.6%	5,003,866,163.43
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	17,000,000,000.00	4,189,787,649.98	11,996,133,836.57	70.6%	5,003,866,163.43
23	CAPITAL EXPENDITURE	266,621,121,647.36	26,244,718,756.97	50,410,799,317.75	18.9%	216,210,322,329.61
2301	FIXED ASSETS PURCHASED	54,353,383,547.76	3,748,049,473.54	11,219,469,779.60	20.6%	43,133,913,768.16
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,353,383,547.76	3,748,049,473.54	11,219,469,779.60	20.6%	43,133,913,768.16
23010101	PURCHASE/ACQUISITION OF LAND	3,212,020,142.00	100,000,000.00	440,000,000.00	13.7%	2,772,020,142.00
23010102	PURCHASE OF OFFICE BUILDINGS	400,000,000.00	484,400,000.00	1,353,200,000.00	338.3%	- 953,200,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	150,000,000.00	-	-	0.0%	150,000,000.00
23010104	PURCHASE MOTOR CYCLES	232,715,000.00	23,006,400.00	66,032,762.50	28.4%	166,682,237.50
23010105	PURCHASE OF MOTOR VEHICLES	15,398,000,000.00	-	909,202,745.00	5.9%	14,488,797,255.00
23010106	PURCHASE OF VANS	693,136,000.00	-	-	0.0%	693,136,000.00
23010107	PURCHASE OF TRUCKS	200,000,000.00	-	-	0.0%	200,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	-	-	0.0%	50,000,000.00
23010109	PURCHASE OF SEA BOATS	112,000,000.00	-	-	0.0%	112,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,319,665,000.00	78,317,360.00	329,523,303.71	9.9%	2,990,141,696.29
23010113	PURCHASE OF COMPUTERS	1,551,383,000.00	73,482,644.90	83,982,644.90	5.4%	1,467,400,355.10
23010114	PURCHASE OF COMPUTER PRINTERS	1,438,000,000.00	-	16,429,800.00	1.1%	1,421,570,200.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	105,260,000.00	-	-	0.0%	105,260,000.00

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23010117	PURCHASE OF SHREDDING MACHINES	160,000,000.00	-	10,000,000.00	6.3%	150,000,000.00
23010118	PURCHASE OF SCANNERS	5,000,000.00	-	-	0.0%	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	904,941,119.94	-	5,000,000.00	0.6%	899,941,119.94
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	15,000,000.00	-	-	0.0%	15,000,000.00
23010122	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	4,460,000,000.00	-	80,417,250.00	1.8%	4,379,582,750.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	809,400,000.00	316,770,000.00	411,770,000.00	50.9%	397,630,000.00
23010124	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	3,917,699,655.00	1,433,598,993.68	3,162,624,810.38	80.7%	755,074,844.62
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	570,000,000.00	-	-	0.0%	570,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,779,618,623.00	699,418,474.96	1,220,491,312.23	18.0%	5,559,127,310.77
23010128	PURCHASE OF SECURITY EQUIPMENT	4,150,567,102.49	436,293,600.00	2,957,537,150.88	71.3%	1,193,029,951.61
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,029,977,905.33	57,762,000.00	117,258,000.00	2.3%	4,912,719,905.33
23010130	PURCHASE OF RECREATIONAL FACILITIES	488,000,000.00	-	-	0.0%	488,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	56,000,000.00	-	11,000,000.00	19.6%	45,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	140,000,000.00	45,000,000.00	45,000,000.00	32.1%	95,000,000.00
2302	CONSTRUCTION / PROVISION	143,679,765,938.60	15,518,681,384.31	24,747,932,323.98	17.2%	118,931,833,614.62
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	143,679,765,938.60	15,518,681,384.31	24,747,932,323.98	17.2%	118,931,833,614.62
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,912,322,213.60	142,985,000.00	305,646,125.00	1.5%	20,606,676,088.60
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,609,000,000.00	-	-	0.0%	1,609,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,343,000,000.00	-	-	0.0%	11,343,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,332,869,281.00	-	-	0.0%	2,332,869,281.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,622,315,970.00	1,923,621,470.99	2,520,836,540.89	29.2%	6,101,479,429.11
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENT	4,380,000,000.00	2,300,000,000.00	2,853,214,701.70	65.1%	1,526,785,298.30
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,373,667,935.00	10,268,726,960.01	16,268,726,960.01	64.1%	9,104,940,974.99
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,950,000,000.00	-	-	0.0%	1,950,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,988,200,000.00	13,999,871.07	31,811,871.07	0.5%	5,956,388,128.93
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,021,612,000.00	-	56,800,000.00	1.9%	2,964,812,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	32,413,168,718.00	625,993,151.24	2,334,761,251.24	7.2%	30,078,407,466.76
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	85,000,000.00	-	-	0.0%	85,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	60,000,000.00	-	-	0.0%	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,110,106,821.00	98,965,000.00	231,399,943.07	1.2%	19,878,706,877.93
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	3,571,000,000.00	-	345,000.00	0.0%	3,570,655,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	175,000,000.00	-	-	0.0%	175,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	200,000,000.00	144,389,931.00	144,389,931.00	72.2%	55,610,069.00
23020124	CONSTRUCTION OF MARKETS/PARKS	1,035,000,000.00	-	-	0.0%	1,035,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	497,503,000.00	-	-	0.0%	497,503,000.00
2303	REHABILITATION / REPAIRS	36,794,270,784.00	2,065,138,505.77	8,301,213,914.82	22.6%	28,493,056,869.18
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,794,270,784.00	2,065,138,505.77	8,301,213,914.82	22.6%	28,493,056,869.18
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,067,011,000.00	-	-	0.0%	1,067,011,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	350,000,000.00	-	-	0.0%	350,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	2,289,000,000.00	-	-	0.0%	2,289,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,432,000,000.00	73,434,064.07	140,434,064.07	4.1%	3,291,565,935.93
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,620,000,000.00	500,000,000.00	3,290,450,000.00	90.9%	329,550,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	227,000,000.00	-	-	0.0%	227,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	856,924,149.00	-	-	0.0%	856,924,149.00
23030113	REHABILITATION / REPAIRS - ROADS	580,000,000.00	-	-	0.0%	580,000,000.00
23030114	REHABILITATION / REPAIRS - RAILWAYS	2,000,000,000.00	-	-	0.0%	2,000,000,000.00

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23030115	REHABILITATION / REPAIRS - WATER-WAY	550,000,000.00	-	-	0.0%	550,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	5,000,000,000.00	75,880,032.23	829,115,677.23	16.6%	4,170,884,322.77
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,525,000,000.00	-	-	0.0%	1,525,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,330,151,124.00	1,384,856,509.47	3,928,939,389.47	31.9%	8,401,211,734.53
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	1,166,721,511.00	-	51,656,884.05	4.4%	1,115,064,626.95
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	85,000,000.00	30,967,900.00	52,617,900.00	61.9%	32,382,100.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	30,000,000.00	-	8,000,000.00	26.7%	22,000,000.00
23030128	REHABILITATION/REPAIRS- AGRICULTURAL FACILITIES	185,463,000.00	-	-	0.0%	185,463,000.00
23030130	REHABILITATION/REPAIRS- AQUA-CULTURE	500,000,000.00	-	-	0.0%	500,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,879,000,000.00	950,656,300.00	950,656,300.00	50.6%	928,343,700.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,879,000,000.00	950,656,300.00	950,656,300.00	50.6%	928,343,700.00
23040101	TREE PLANTING	771,000,000.00	1,851,700.00	1,851,700.00	0.2%	769,148,300.00
23040102	EROSION & FLOOD CONTROL	107,500,000.00	935,000,000.00	935,000,000.00	869.8%	- 827,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	450,000,000.00	-	-	0.0%	450,000,000.00
23040106	WASTE MANAGEMENT AND INNOVATION	550,500,000.00	13,804,600.00	13,804,600.00	2.5%	536,695,400.00
2305	OTHER CAPITAL PROJECTS	29,914,701,377.00	3,962,193,093.35	5,191,526,999.35	17.4%	24,723,174,377.65
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,914,701,377.00	3,962,193,093.35	5,191,526,999.35	17.4%	24,723,174,377.65
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	18,425,017,377.00	3,712,127,805.85	4,560,343,428.85	24.8%	13,864,673,948.15
23050102	COMPUTER SOFTWARE ACQUISITION	4,038,684,000.00	104,471,000.00	155,987,700.00	3.9%	3,882,696,300.00
23050103	MONITORING AND EVALUATION	5,509,000,000.00	141,164,287.50	290,708,370.50	5.3%	5,218,291,629.50
23050104	ANNIVERSARIES/CELEBRATIONS	1,842,000,000.00	4,430,000.00	105,487,500.00	5.7%	1,736,512,500.00
23050109	CONTRACTOR LIABILITIES FOR ROAD CONSTRUCTION/BUILD	100,000,000.00	-	79,000,000.00	79.0%	21,000,000.00

2.D Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	431,398,968,402.31	58,393,750,250.48	140,436,867,537.87	32.6%	290,962,100,864.44
701	GENERAL PUBLIC SERVICES	110,884,045,191.42	22,023,058,595.52	59,562,653,832.11	53.7%	51,321,391,359.31
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	41,943,631,149.22	6,211,726,150.16	18,584,811,894.01	44.3%	23,358,819,255.21
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,782,099,259.27	4,329,527,239.61	12,986,676,721.24	46.7%	14,795,422,538.03
70112	FINANCIAL AND FISCAL AFFAIRS	14,161,531,889.95	1,882,198,910.55	5,598,135,172.77	39.5%	8,563,396,717.18
7013	GENERAL SERVICES	35,584,142,657.00	7,820,186,829.60	17,023,898,411.57	47.8%	18,560,244,245.43
70131	GENERAL PERSONNEL SERVICES	7,389,590,547.49	428,349,108.66	1,743,127,786.86	23.6%	5,646,462,760.63
70132	OVERALL PLANNING AND STATISTICAL SERVICES	707,620,884.62	1,503,026.50	10,195,926.85	1.4%	697,424,957.77
70133	OTHER GENERAL SERVICES	27,486,931,224.89	7,390,334,694.44	15,270,574,697.86	55.6%	12,216,356,527.03
7015	R&D GENERAL PUBLIC SERVICES	5,800,000,000.00	98,000,000.00	98,000,000.00	1.7%	5,702,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	5,800,000,000.00	98,000,000.00	98,000,000.00	1.7%	5,702,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,556,271,385.19	-	174,510,546.02	11.2%	1,381,760,839.17
70161	GENERAL PUBLIC SERVICES N.E.C.	1,556,271,385.19	-	174,510,546.02	11.2%	1,381,760,839.17
7017	PUBLIC DEBT TRANSACTIONS	26,000,000,000.00	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49
70171	PUBLIC DEBT TRANSACTIONS	26,000,000,000.00	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49
703	PUBLIC ORDER AND SAFETY	13,661,551,562.70	863,611,246.35	2,925,101,808.17	21.4%	10,736,449,754.53
7033	LAW COURTS	13,464,651,562.70	863,611,246.35	2,925,101,808.17	21.7%	10,539,549,754.53
70331	LAW COURTS	13,464,651,562.70	863,611,246.35	2,925,101,808.17	21.7%	10,539,549,754.53
7036	PUBLIC ORDER AND SAFETY N.E.C.	196,900,000.00	-	-	0.0%	196,900,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	196,900,000.00	-	-	0.0%	196,900,000.00
704	ECONOMIC AFFAIRS	95,572,240,915.62	2,813,994,499.51	8,541,581,160.75	8.9%	87,030,659,754.87
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	4,815,755,140.83	41,125,945.52	124,452,208.08	2.6%	4,691,302,932.75
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,815,755,140.83	41,125,945.52	124,452,208.08	2.6%	4,691,302,932.75
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	22,742,164,658.19	1,402,185,313.34	2,962,635,603.49	13.0%	19,779,529,054.70
70421	AGRICULTURE	22,742,164,658.19	1,402,185,313.34	2,962,635,603.49	13.0%	19,779,529,054.70
7043	FUEL AND ENERGY	12,355,141,919.74	268,782,344.56	580,797,210.24	4.7%	11,774,344,709.50
70435	ELECTRICITY	12,355,141,919.74	268,782,344.56	580,797,210.24	4.7%	11,774,344,709.50
7044	MINING, MANUFACTURING, AND CONSTRUCTION	5,209,669,592.88	123,260,753.50	162,059,495.50	3.1%	5,047,610,097.38
70441	MINING OF MINERAL RESOURCES OTHER THAN METALS	1,835,356,729.88	11,140,287.00	33,316,348.50	1.8%	1,802,040,381.38
70443	CONSTRUCTION	3,374,312,863.00	112,120,466.50	128,743,147.00	3.8%	3,245,569,716.00
7045	TRANSPORT	48,928,509,603.97	907,887,149.59	4,546,292,410.44	9.3%	44,382,217,193.53
70451	ROAD TRANSPORT	43,928,509,603.97	832,007,117.36	3,717,176,733.21	8.5%	40,211,332,870.76
70454	AIR TRANSPORT	5,000,000,000.00	75,880,032.23	829,115,677.23	16.6%	4,170,884,322.77
7047	OTHER INDUSTRIES	1,521,000,000.00	70,752,993.00	165,344,233.00	10.9%	1,355,655,767.00
70473	TOURISM	440,000,000.00	1,200.00	1,200.00	0.0%	439,998,800.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,081,000,000.00	70,751,793.00	165,343,033.00	15.3%	915,656,967.00
705	ENVIRONMENTAL PROTECTION	7,003,911,252.88	102,853,820.87	311,142,497.94	4.4%	6,692,768,754.94
7051	WASTE MANAGEMENT	3,533,302,026.00	2,600,000.00	2,600,000.00	0.1%	3,530,702,026.00
70511	WASTE MANAGEMENT	3,533,302,026.00	2,600,000.00	2,600,000.00	0.1%	3,530,702,026.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,470,609,226.88	100,253,820.87	308,542,497.94	8.9%	3,162,066,728.94
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,470,609,226.88	100,253,820.87	308,542,497.94	8.9%	3,162,066,728.94

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	28,882,331,573.48	4,385,582,213.82	6,109,519,450.54	21.2%	22,772,812,122.94
7061	HOUSING DEVELOPMENT	6,635,369,791.68	676,398,933.80	1,238,851,053.22	18.7%	5,396,518,738.46
70611	HOUSING DEVELOPMENT	6,635,369,791.68	676,398,933.80	1,238,851,053.22	18.7%	5,396,518,738.46
7062	COMMUNITY DEVELOPMENT	7,655,784,938.40	122,236,587.00	379,289,476.97	5.0%	7,276,495,461.43
70621	COMMUNITY DEVELOPMENT	7,655,784,938.40	122,236,587.00	379,289,476.97	5.0%	7,276,495,461.43
7063	WATER SUPPLY	14,591,176,843.39	3,586,946,693.02	4,491,378,920.35	30.8%	10,099,797,923.04
70631	WATER SUPPLY	14,591,176,843.39	3,586,946,693.02	4,491,378,920.35	30.8%	10,099,797,923.04
707	HEALTH	29,089,690,435.76	5,420,734,449.13	12,570,161,854.07	43.2%	16,519,528,581.69
7071	MEDICAL PRODUCTS, APLIANCES, AND EQUIP	458,761,338.50	37,647,197.80	113,352,017.31	24.7%	345,409,321.19
70711	PHARMACEUTICAL PRODUCTS	458,761,338.50	37,647,197.80	113,352,017.31	24.7%	345,409,321.19
7073	HOSPITAL SERVICES	9,722,521,067.40	1,345,418,860.64	3,994,398,971.42	41.1%	5,728,122,095.98
70731	GENERAL HOSPITAL SERVICES	3,637,435,187.58	823,510,303.89	2,484,099,692.30	68.3%	1,153,335,495.28
70732	SPECIALIZED HOSPITAL SERVICES	6,085,085,879.82	521,908,556.75	1,510,299,279.12	24.8%	4,574,786,600.70
7074	PUBLIC HEALTH SERVICES	5,772,597,179.86	389,724,786.26	1,067,788,413.32	18.5%	4,704,808,766.54
70741	PUBLIC HEALTH SERVICES	5,772,597,179.86	389,724,786.26	1,067,788,413.32	18.5%	4,704,808,766.54
7076	HEALTH N.E.C.	13,135,810,850.00	3,647,943,604.43	7,394,622,452.02	56.3%	5,741,188,397.98
70761	HEALTH N.E.C.	13,135,810,850.00	3,647,943,604.43	7,394,622,452.02	56.3%	5,741,188,397.98
708	RECREATION, CULTURE AND RELIGION	27,576,840,745.88	440,706,596.89	1,949,513,008.80	7.1%	25,627,327,737.08
7081	RECREATIONAL AND SPORTING SERVICES	3,941,582,280.02	127,224,329.74	245,012,349.22	6.2%	3,696,569,930.80
70811	RECREATIONAL AND SPORTING SERVICES	3,941,582,280.02	127,224,329.74	245,012,349.22	6.2%	3,696,569,930.80
7082	CULTURAL SERVICES	16,201,640,489.69	80,366,307.76	229,440,754.50	1.4%	15,972,199,735.19
70821	CULTURAL SERVICES	16,201,640,489.69	80,366,307.76	229,440,754.50	1.4%	15,972,199,735.19
7083	BROADCASTING AND PUBLISHING SERVICES	5,367,706,058.35	-	685,217,795.25	12.8%	4,682,488,263.10
70831	BROADCASTING AND PUBLISHING SERVICES	5,367,706,058.35	-	685,217,795.25	12.8%	4,682,488,263.10
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,065,911,917.83	233,115,959.39	789,842,109.83	38.2%	1,276,069,808.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,065,911,917.83	233,115,959.39	789,842,109.83	38.2%	1,276,069,808.00
709	EDUCATION	85,846,894,149.41	19,876,236,102.09	42,620,506,878.63	49.6%	43,226,387,270.78
7091	PRE-PRIMARY AND PRIMARY EDUCATION	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06
70912	PRIMARY EDUCATION	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06
7092	SECONDARY EDUCATION	29,593,390,649.36	1,263,731,415.22	3,788,194,245.66	12.8%	25,805,196,403.70
70922	UPPER-SECONDARY EDUCATION	29,593,390,649.36	1,263,731,415.22	3,788,194,245.66	12.8%	25,805,196,403.70
7094	TERTIARY EDUCATION	33,203,241,501.03	5,237,263,560.86	16,613,637,114.11	50.0%	16,589,604,386.92
70941	FIRST STAGE OF TERTIARY EDUCATION	17,950,595,466.77	1,322,401,905.84	5,415,550,292.44	30.2%	12,535,045,174.33
70942	SECOND STAGE OF TERTIARY EDUCATION	15,252,646,034.26	3,914,861,655.02	11,198,086,821.67	73.4%	4,054,559,212.59
7097	R & D EDUCATION	289,551,094.92	50,108,322.26	149,945,389.81	51.8%	139,605,705.11
70971	R & D EDUCATION	289,551,094.92	50,108,322.26	149,945,389.81	51.8%	139,605,705.11
7098	EDUCATION N.E.C.	13,269,885,378.50	2,564,225,609.79	4,763,814,896.39	35.9%	8,506,070,482.11
70981	EDUCATION N.E.C	13,269,885,378.50	2,564,225,609.79	4,763,814,896.39	35.9%	8,506,070,482.11
710	SOCIAL PROTECTION	32,881,462,575.17	2,466,972,726.30	5,846,687,046.86	17.8%	27,034,775,528.31
7102	OLD AGE	15,285,937,409.96	1,742,634,300.33	4,714,316,703.96	30.8%	10,571,620,706.00
71021	OLD AGE	15,285,937,409.96	1,742,634,300.33	4,714,316,703.96	30.8%	10,571,620,706.00
7103	SURVIVORS	6,046,364,160.00	200,000,000.00	200,000,000.00	3.3%	5,846,364,160.00
71031	SURVIVORS	6,046,364,160.00	200,000,000.00	200,000,000.00	3.3%	5,846,364,160.00
7104	FAMILY AND CHILDREN	6,183,680,000.00	271,398,958.50	583,084,276.00	9.4%	5,600,595,724.00
71041	FAMILY AND CHILDREN	6,183,680,000.00	271,398,958.50	583,084,276.00	9.4%	5,600,595,724.00
7105	UNEMPLOYMENT	1,774,153,019.31	12,855,781.28	38,568,068.30	2.2%	1,735,584,951.01
71051	UNEMPLOYMENT	1,774,153,019.31	12,855,781.28	38,568,068.30	2.2%	1,735,584,951.01
7109	SOCIAL PROTECTION N.E.C.	3,591,327,985.90	240,083,686.19	310,717,998.60	8.7%	3,280,609,987.30
71091	SOCIAL PROTECTION N.E.C	3,591,327,985.90	240,083,686.19	310,717,998.60	8.7%	3,280,609,987.30

Table 11: Personnel Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	95,230,513,193.75	12,461,145,127.63	40,664,160,472.58	42.7%	54,566,352,721.17
701	GENERAL PUBLIC SERVICES	16,157,590,353.49	1,867,226,296.83	5,845,618,109.00	36.2%	10,311,972,244.49
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,214,098,386.60	1,083,745,860.62	3,267,570,620.59	62.7%	1,946,527,766.01
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,470,939,259.27	304,291,983.36	1,028,018,524.53	69.9%	442,920,734.74
70112	FINANCIAL AND FISCAL AFFAIRS	3,743,159,127.33	779,453,877.26	2,239,552,096.06	59.8%	1,503,607,031.27
7013	GENERAL SERVICES	10,890,220,581.70	783,480,436.21	2,558,536,942.39	23.5%	8,331,683,639.31
70131	GENERAL PERSONNEL SERVICES	2,653,253,947.49	285,019,255.66	1,448,222,577.49	54.6%	1,205,031,370.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	69,140,884.62	1,503,026.50	10,195,926.85	14.7%	58,944,957.77
70133	OTHER GENERAL SERVICES	8,167,825,749.59	496,958,154.05	1,100,118,438.05	13.5%	7,067,707,311.54
7016	GENERAL PUBLIC SERVICES N.E.C.	53,271,385.19	-	19,510,546.02	36.6%	33,760,839.17
70161	GENERAL PUBLIC SERVICES N.E.C.	53,271,385.19	-	19,510,546.02	36.6%	33,760,839.17
703	PUBLIC ORDER AND SAFETY	5,090,385,362.70	464,936,114.00	2,010,757,769.68	39.5%	3,079,627,593.02
7033	LAW COURTS	5,090,385,362.70	464,936,114.00	2,010,757,769.68	39.5%	3,079,627,593.02
70331	LAW COURTS	5,090,385,362.70	464,936,114.00	2,010,757,769.68	39.5%	3,079,627,593.02
704	ECONOMIC AFFAIRS	5,442,468,060.06	916,995,358.33	2,365,704,719.80	43.5%	3,076,763,340.26
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	205,269,840.83	41,125,945.52	118,597,208.08	57.8%	86,672,632.75
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	205,269,840.83	41,125,945.52	118,597,208.08	57.8%	86,672,632.75
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,664,596,817.69	609,943,198.38	1,562,520,511.26	42.6%	2,102,076,306.43
70421	AGRICULTURE	3,664,596,817.69	609,943,198.38	1,562,520,511.26	42.6%	2,102,076,306.43
7043	FUEL AND ENERGY	252,512,672.68	73,173,493.56	220,987,976.24	87.5%	31,524,696.44
70435	ELECTRICITY	252,512,672.68	73,173,493.56	220,987,976.24	87.5%	31,524,696.44
7044	MINING, MANUFACTURING, AND CONSTRUCTION	32,891,729.88	11,140,287.00	33,316,348.50	101.3%	- 424,618.62
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	32,891,729.88	11,140,287.00	33,316,348.50	101.3%	- 424,618.62
7045	TRANSPORT	1,287,196,998.97	181,612,433.87	430,282,675.72	33.4%	856,914,323.25
70451	ROAD TRANSPORT	1,287,196,998.97	181,612,433.87	430,282,675.72	33.4%	856,914,323.25
705	ENVIRONMENTAL PROTECTION	2,389,609,226.88	100,253,820.87	297,542,497.94	12.5%	2,092,066,728.94
7051	WASTE MANAGEMENT	1,836,000,000.00	-	-	0.0%	1,836,000,000.00
70511	WASTE MANAGEMENT	1,836,000,000.00	-	-	0.0%	1,836,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	553,609,226.88	100,253,820.87	297,542,497.94	53.7%	256,066,728.94
70561	ENVIRONMENTAL PROTECTION N.E.C.	553,609,226.88	100,253,820.87	297,542,497.94	53.7%	256,066,728.94
706	HOUSING AND COMMUNITY AMMENITIES	1,301,991,584.48	283,293,280.11	880,411,578.05	67.6%	421,580,006.43
7061	HOUSING DEVELOPMENT	205,265,291.68	39,681,889.50	149,166,208.37	72.7%	56,099,083.31
70611	HOUSING DEVELOPMENT	205,265,291.68	39,681,889.50	149,166,208.37	72.7%	56,099,083.31
7062	COMMUNITY DEVELOPMENT	605,649,449.40	122,236,587.00	379,289,476.97	62.6%	226,359,972.43
70621	COMMUNITY DEVELOPMENT	605,649,449.40	122,236,587.00	379,289,476.97	62.6%	226,359,972.43
7063	WATER SUPPLY	491,076,843.39	121,374,803.61	351,955,892.71	71.7%	139,120,950.68
70631	WATER SUPPLY	491,076,843.39	121,374,803.61	351,955,892.71	71.7%	139,120,950.68
707	HEALTH	8,366,038,824.96	1,882,028,575.29	5,350,645,964.95	64.0%	3,015,392,860.01
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	173,561,338.50	35,214,997.80	105,637,117.31	60.9%	67,924,221.19
70711	PHARMACEUTICAL PRODUCTS	173,561,338.50	35,214,997.80	105,637,117.31	60.9%	67,924,221.19
7073	HOSPITAL SERVICES	6,331,705,457.40	1,300,418,860.64	3,862,964,103.34	61.0%	2,468,741,354.06
70731	GENERAL HOSPITAL SERVICES	3,127,435,187.58	823,510,303.89	2,457,994,824.22	78.6%	669,440,363.36
70732	SPECIALIZED HOSPITAL SERVICES	3,204,270,269.82	476,908,556.75	1,404,969,279.12	43.8%	1,799,300,990.70

Taraba State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7074	PUBLIC HEALTH SERVICES	680,561,179.86	361,959,331.93	834,562,463.49	122.6%	- 154,001,283.63
70741	PUBLIC HEALTH SERVICES	680,561,179.86	361,959,331.93	834,562,463.49	122.6%	- 154,001,283.63
7076	HEALTH N.E.C.	1,180,210,849.20	184,435,384.92	547,482,280.81	46.4%	632,728,568.39
70761	HEALTH N.E.C.	1,180,210,849.20	184,435,384.92	547,482,280.81	46.4%	632,728,568.39
708	RECREATION, CULTURE AND RELIGION	2,055,173,395.70	122,456,086.14	887,962,638.19	43.2%	1,167,210,757.51
7081	RECREATIONAL AND SPORTING SERVICES	139,682,280.02	27,474,115.74	83,111,582.97	59.5%	56,570,697.05
70811	RECREATIONAL AND SPORTING SERVICES	139,682,280.02	27,474,115.74	83,111,582.97	59.5%	56,570,697.05
7082	CULTURAL SERVICES	256,701,866.94	49,866,011.01	151,652,434.75	59.1%	105,049,432.19
70821	CULTURAL SERVICES	256,701,866.94	49,866,011.01	151,652,434.75	59.1%	105,049,432.19
7083	BROADCASTING AND PUBLISHING SERVICES	1,468,263,730.92	-	516,356,510.64	35.2%	951,907,220.28
70831	BROADCASTING AND PUBLISHING SERVICES	1,468,263,730.92	-	516,356,510.64	35.2%	951,907,220.28
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	190,525,517.83	45,115,959.39	136,842,109.83	71.8%	53,683,408.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	190,525,517.83	45,115,959.39	136,842,109.83	71.8%	53,683,408.00
709	EDUCATION	32,993,573,806.81	4,816,369,694.21	17,940,658,730.06	54.4%	15,052,915,076.75
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,056,253,125.60	492,180,233.95	1,036,188,272.65	98.1%	20,064,852.95
70912	PRIMARY EDUCATION	1,056,253,125.60	492,180,233.95	1,036,188,272.65	98.1%	20,064,852.95
7092	SECONDARY EDUCATION	15,443,390,649.36	1,262,231,415.22	3,786,694,245.66	24.5%	11,656,696,403.70
70922	UPPER-SECONDARY EDUCATION	15,443,390,649.36	1,262,231,415.22	3,786,694,245.66	24.5%	11,656,696,403.70
7094	TERTIARY EDUCATION	15,817,070,128.03	2,945,043,767.95	12,767,571,160.04	80.7%	3,049,498,967.99
70941	FIRST STAGE OF TERTIARY EDUCATION	9,364,424,093.77	1,254,433,405.84	5,104,814,474.57	54.5%	4,259,609,619.20
70942	SECOND STAGE OF TERTIARY EDUCATION	6,452,646,034.26	1,690,610,362.11	7,662,756,685.47	118.8%	- 1,210,110,651.21
7097	R & D EDUCATION	278,901,094.92	50,104,653.53	149,938,652.35	53.8%	128,962,442.57
70971	R & D EDUCATION	278,901,094.92	50,104,653.53	149,938,652.35	53.8%	128,962,442.57
7098	EDUCATION N.E.C.	397,958,808.90	66,809,623.56	200,266,399.36	50.3%	197,692,409.54
70981	EDUCATION N.E.C.	397,958,808.90	66,809,623.56	200,266,399.36	50.3%	197,692,409.54
710	SOCIAL PROTECTION	21,433,682,578.68	2,007,585,901.85	5,084,858,464.91	23.7%	16,348,824,113.77
7102	OLD AGE	15,127,966,729.96	1,742,634,300.33	4,714,316,703.96	31.2%	10,413,650,026.00
71021	OLD AGE	15,127,966,729.96	1,742,634,300.33	4,714,316,703.96	31.2%	10,413,650,026.00
7103	SURVIVORS	6,046,364,160.00	200,000,000.00	200,000,000.00	3.3%	5,846,364,160.00
71031	SURVIVORS	6,046,364,160.00	200,000,000.00	200,000,000.00	3.3%	5,846,364,160.00
7104	FAMILY AND CHILDREN	80,580,000.00	13,109,280.00	39,327,840.00	48.8%	41,252,160.00
71041	FAMILY AND CHILDREN	80,580,000.00	13,109,280.00	39,327,840.00	48.8%	41,252,160.00
7105	UNEMPLOYMENT	62,443,702.82	12,848,643.33	38,545,930.35	61.7%	23,897,772.47
71051	UNEMPLOYMENT	62,443,702.82	12,848,643.33	38,545,930.35	61.7%	23,897,772.47
7109	SOCIAL PROTECTION N.E.C.	116,327,985.90	38,993,678.19	92,667,990.60	79.7%	23,659,995.30
71091	SOCIAL PROTECTION N.E.C.	116,327,985.90	38,993,678.19	92,667,990.60	79.7%	23,659,995.30

Table 12: Overhead Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	43,547,333,561.19	11,794,740,750.12	25,680,474,767.03	59.0%	17,866,858,794.16
701	GENERAL PUBLIC SERVICES	26,046,523,983.43	8,839,131,320.47	19,723,276,318.05	75.7%	6,323,247,665.38
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	18,225,133,434.62	3,269,516,704.75	10,588,359,591.13	58.1%	7,636,773,843.49
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,571,460,000.00	2,292,869,143.00	7,826,292,083.46	53.7%	6,745,167,916.54
70112	FINANCIAL AND FISCAL AFFAIRS	3,653,673,434.62	976,647,561.75	2,762,067,507.67	75.6%	891,605,926.95
7013	GENERAL SERVICES	7,801,390,548.81	5,569,614,615.72	9,129,916,726.92	117.0%	- 1,328,526,178.11
70131	GENERAL PERSONNEL SERVICES	705,325,600.00	109,959,490.50	225,225,433.16	31.9%	480,100,166.84
70132	OVERALL PLANNING AND STATISTICAL SERVICES	298,480,000.00	-	-	0.0%	298,480,000.00
70133	OTHER GENERAL SERVICES	6,797,584,948.81	5,459,655,125.22	8,904,691,293.76	131.0%	- 2,107,106,344.95
7016	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00
703	PUBLIC ORDER AND SAFETY	2,484,166,200.00	381,675,132.35	897,344,038.49	36.1%	1,586,822,161.51
7033	LAW COURTS	2,427,266,200.00	381,675,132.35	897,344,038.49	37.0%	1,529,922,161.51
70331	LAW COURTS	2,427,266,200.00	381,675,132.35	897,344,038.49	37.0%	1,529,922,161.51
7036	PUBLIC ORDER AND SAFETY N.E.C.	56,900,000.00	-	-	0.0%	56,900,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	56,900,000.00	-	-	0.0%	56,900,000.00
704	ECONOMIC AFFAIRS	3,219,512,514.62	351,317,551.75	651,115,524.25	20.2%	2,568,396,990.37
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	318,485,300.00	-	5,855,000.00	1.8%	312,630,300.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	318,485,300.00	-	5,855,000.00	1.8%	312,630,300.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	405,739,341.50	92,823,640.00	92,823,780.00	22.9%	312,915,561.50
70421	AGRICULTURE	405,739,341.50	92,823,640.00	92,823,780.00	22.9%	312,915,561.50
7043	FUEL AND ENERGY	596,688,127.12	51,218,920.00	215,419,303.00	36.1%	381,268,824.12
70435	ELECTRICITY	596,688,127.12	51,218,920.00	215,419,303.00	36.1%	381,268,824.12
7044	MINING, MANUFACTURING, AND CONSTRUCTION	201,279,746.00	112,120,466.50	128,743,147.00	64.0%	72,536,599.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	99,465,000.00	-	-	0.0%	99,465,000.00
70443	CONSTRUCTION	101,814,746.00	112,120,466.50	128,743,147.00	126.4%	- 26,928,401.00
7045	TRANSPORT	176,320,000.00	24,401,532.25	42,930,061.25	24.3%	133,389,938.75
70451	ROAD TRANSPORT	176,320,000.00	24,401,532.25	42,930,061.25	24.3%	133,389,938.75
7047	OTHER INDUSTRIES	1,521,000,000.00	70,752,993.00	165,344,233.00	10.9%	1,355,655,767.00
70473	TOURISM	440,000,000.00	1,200.00	1,200.00	0.0%	439,998,800.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	1,081,000,000.00	70,751,793.00	165,343,033.00	15.3%	915,656,967.00
705	ENVIRONMENTAL PROTECTION	327,302,026.00	2,600,000.00	2,600,000.00	0.8%	324,702,026.00
7051	WASTE MANAGEMENT	97,302,026.00	2,600,000.00	2,600,000.00	2.7%	94,702,026.00
70511	WASTE MANAGEMENT	97,302,026.00	2,600,000.00	2,600,000.00	2.7%	94,702,026.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	230,000,000.00	-	-	0.0%	230,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	230,000,000.00	-	-	0.0%	230,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,732,035,489.00	446,006,066.30	561,548,101.13	32.4%	1,170,487,387.87
7061	HOUSING DEVELOPMENT	375,200,000.00	335,176,144.30	444,879,110.80	118.6%	- 69,679,110.80
70611	HOUSING DEVELOPMENT	375,200,000.00	335,176,144.30	444,879,110.80	118.6%	- 69,679,110.80
7062	COMMUNITY DEVELOPMENT	296,735,489.00	-	-	0.0%	296,735,489.00
70621	COMMUNITY DEVELOPMENT	296,735,489.00	-	-	0.0%	296,735,489.00
7063	WATER SUPPLY	1,060,100,000.00	110,829,922.00	116,668,990.33	11.0%	943,431,009.67
70631	WATER SUPPLY	1,060,100,000.00	110,829,922.00	116,668,990.33	11.0%	943,431,009.67

Taraba State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
707	HEALTH	1,784,836,000.80	597,754,654.33	704,952,384.91	39.5%	1,079,883,615.89
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	20,200,000.00	2,432,200.00	7,714,900.00	38.2%	12,485,100.00
70711	PHARMACEUTICAL PRODUCTS	20,200,000.00	2,432,200.00	7,714,900.00	38.2%	12,485,100.00
7073	HOSPITAL SERVICES	1,045,000,000.00	45,000,000.00	131,434,868.08	12.6%	913,565,131.92
70731	GENERAL HOSPITAL SERVICES	510,000,000.00	-	26,104,868.08	5.1%	483,895,131.92
70732	SPECIALIZED HOSPITAL SERVICES	535,000,000.00	45,000,000.00	105,330,000.00	19.7%	429,670,000.00
7074	PUBLIC HEALTH SERVICES	139,036,000.00	8,765,454.33	24,245,616.83	17.4%	114,790,383.17
70741	PUBLIC HEALTH SERVICES	139,036,000.00	8,765,454.33	24,245,616.83	17.4%	114,790,383.17
7076	HEALTH N.E.C.	580,600,000.80	541,557,000.00	541,557,000.00	93.3%	39,043,000.80
70761	HEALTH N.E.C.	580,600,000.80	541,557,000.00	541,557,000.00	93.3%	39,043,000.80
708	RECREATION, CULTURE AND RELIGION	3,261,147,350.85	318,250,510.75	1,005,738,370.61	30.8%	2,255,408,980.24
7081	RECREATIONAL AND SPORTING SERVICES	201,900,000.00	99,750,214.00	161,900,766.25	80.2%	39,999,233.75
70811	RECREATIONAL AND SPORTING SERVICES	201,900,000.00	99,750,214.00	161,900,766.25	80.2%	39,999,233.75
7082	CULTURAL SERVICES	149,938,622.75	30,500,296.75	34,976,319.75	23.3%	114,962,303.00
70821	CULTURAL SERVICES	149,938,622.75	30,500,296.75	34,976,319.75	23.3%	114,962,303.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,033,922,328.10	-	155,861,284.61	15.1%	878,061,043.49
70831	BROADCASTING AND PUBLISHING SERVICES	1,033,922,328.10	-	155,861,284.61	15.1%	878,061,043.49
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,875,386,400.00	188,000,000.00	653,000,000.00	34.8%	1,222,386,400.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,875,386,400.00	188,000,000.00	653,000,000.00	34.8%	1,222,386,400.00
709	EDUCATION	4,300,030,000.00	686,107,977.22	1,741,010,735.14	40.5%	2,559,019,264.86
7091	PRE-PRIMARY AND PRIMARY EDUCATION	372,780,000.00	-	-	0.0%	372,780,000.00
70912	PRIMARY EDUCATION	372,780,000.00	-	-	0.0%	372,780,000.00
7092	SECONDARY EDUCATION	150,000,000.00	1,500,000.00	1,500,000.00	1.0%	148,500,000.00
70922	UPPER-SECONDARY EDUCATION	150,000,000.00	1,500,000.00	1,500,000.00	1.0%	148,500,000.00
7094	TERTIARY EDUCATION	3,122,100,000.00	619,777,664.51	1,487,662,556.15	47.6%	1,634,437,443.85
70941	FIRST STAGE OF TERTIARY EDUCATION	522,100,000.00	40,518,500.00	255,835,817.87	49.0%	266,264,182.13
70942	SECOND STAGE OF TERTIARY EDUCATION	2,600,000,000.00	579,259,164.51	1,231,826,738.28	47.4%	1,368,173,261.72
7097	R & D EDUCATION	10,650,000.00	3,668.73	6,737.46	0.1%	10,643,262.54
70971	R & D EDUCATION	10,650,000.00	3,668.73	6,737.46	0.1%	10,643,262.54
7098	EDUCATION N.E.C.	644,500,000.00	64,826,643.98	251,841,441.53	39.1%	392,658,558.47
70981	EDUCATION N.E.C.	644,500,000.00	64,826,643.98	251,841,441.53	39.1%	392,658,558.47
710	SOCIAL PROTECTION	391,779,996.49	171,897,536.95	392,889,294.45	100.3%	- 1,109,297.96
7102	OLD AGE	57,970,680.00	-	-	0.0%	57,970,680.00
71021	OLD AGE	57,970,680.00	-	-	0.0%	57,970,680.00
7104	FAMILY AND CHILDREN	103,100,000.00	95,800,391.00	299,817,148.50	290.8%	- 196,717,148.50
71041	FAMILY AND CHILDREN	103,100,000.00	95,800,391.00	299,817,148.50	290.8%	- 196,717,148.50
7105	UNEMPLOYMENT	41,709,316.49	7,137.95	22,137.95	0.1%	41,687,178.54
71051	UNEMPLOYMENT	41,709,316.49	7,137.95	22,137.95	0.1%	41,687,178.54
7109	SOCIAL PROTECTION N.E.C.	189,000,000.00	76,090,008.00	93,050,008.00	49.2%	95,949,992.00
71091	SOCIAL PROTECTION N.E.C.	189,000,000.00	76,090,008.00	93,050,008.00	49.2%	95,949,992.00

Table

13: Capital Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	266,621,121,647.36	26,244,718,756.97	50,410,799,317.75	18.9%	216,210,322,329.61
701	GENERAL PUBLIC SERVICES	42,679,930,854.49	3,423,555,362.46	10,312,326,424.55	24.2%	32,367,604,429.94
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	18,504,399,328.00	1,858,463,584.79	4,728,881,682.29	25.6%	13,775,517,645.71
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,739,700,000.00	1,732,366,113.25	4,132,366,113.25	35.2%	7,607,333,886.75
70112	FINANCIAL AND FISCAL AFFAIRS	6,764,699,328.00	126,097,471.54	596,515,569.04	8.8%	6,168,183,758.96
7013	GENERAL SERVICES	16,892,531,526.49	1,467,091,777.67	5,335,444,742.26	31.6%	11,557,086,784.23
70131	GENERAL PERSONNEL SERVICES	4,031,011,000.00	33,370,362.50	69,679,776.21	1.7%	3,961,331,223.79
70132	OVERALL PLANNING AND STATISTICAL SERVICES	340,000,000.00	-	-	0.0%	340,000,000.00
70133	OTHER GENERAL SERVICES	12,521,520,526.49	1,433,721,415.17	5,265,764,966.05	42.1%	7,255,755,560.44
7015	R&D GENERAL PUBLIC SERVICES	5,800,000,000.00	98,000,000.00	98,000,000.00	1.7%	5,702,000,000.00
70151	R&D GENERAL PUBLIC SERVICES	5,800,000,000.00	98,000,000.00	98,000,000.00	1.7%	5,702,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,483,000,000.00	-	150,000,000.00	10.1%	1,333,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,483,000,000.00	-	150,000,000.00	10.1%	1,333,000,000.00
703	PUBLIC ORDER AND SAFETY	6,087,000,000.00	17,000,000.00	17,000,000.00	0.3%	6,070,000,000.00
7033	LAW COURTS	5,947,000,000.00	17,000,000.00	17,000,000.00	0.3%	5,930,000,000.00
70331	LAW COURTS	5,947,000,000.00	17,000,000.00	17,000,000.00	0.3%	5,930,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	140,000,000.00	-	-	0.0%	140,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	140,000,000.00	-	-	0.0%	140,000,000.00
704	ECONOMIC AFFAIRS	86,910,260,340.94	1,545,681,589.43	5,524,760,916.70	6.4%	81,385,499,424.24
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	4,292,000,000.00	-	-	0.0%	4,292,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,292,000,000.00	-	-	0.0%	4,292,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	18,671,828,499.00	699,418,474.96	1,307,291,312.23	7.0%	17,364,537,186.77
70421	AGRICULTURE	18,671,828,499.00	699,418,474.96	1,307,291,312.23	7.0%	17,364,537,186.77
7043	FUEL AND ENERGY	11,505,941,119.94	144,389,931.00	144,389,931.00	1.3%	11,361,551,188.94
70435	ELECTRICITY	11,505,941,119.94	144,389,931.00	144,389,931.00	1.3%	11,361,551,188.94
7044	MINING, MANUFACTURING, AND CONSTRUCTION	4,975,498,117.00	-	-	0.0%	4,975,498,117.00
70441	MINING OF MINERAL RESOURCES OTHER THAN METALS	1,703,000,000.00	-	-	0.0%	1,703,000,000.00
70443	CONSTRUCTION	3,272,498,117.00	-	-	0.0%	3,272,498,117.00
7045	TRANSPORT	47,464,992,605.00	701,873,183.47	4,073,079,673.47	8.6%	43,391,912,931.53
70451	ROAD TRANSPORT	42,464,992,605.00	625,993,151.24	3,243,963,996.24	7.6%	39,221,028,608.76
70454	AIR TRANSPORT	5,000,000,000.00	75,880,032.23	829,115,677.23	16.6%	4,170,884,322.77
705	ENVIRONMENTAL PROTECTION	4,287,000,000.00	-	11,000,000.00	0.3%	4,276,000,000.00
7051	WASTE MANAGEMENT	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
70511	WASTE MANAGEMENT	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,687,000,000.00	-	11,000,000.00	0.4%	2,676,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,687,000,000.00	-	11,000,000.00	0.4%	2,676,000,000.00

Taraba State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
706	HOUSING AND COMMUNITY AMMENITIES	25,848,304,500.00	3,656,282,867.41	4,667,559,771.36	18.1%	21,180,744,728.64
7061	HOUSING DEVELOPMENT	6,054,904,500.00	301,540,900.00	644,805,734.05	10.6%	5,410,098,765.95
70611	HOUSING DEVELOPMENT	6,054,904,500.00	301,540,900.00	644,805,734.05	10.6%	5,410,098,765.95
7062	COMMUNITY DEVELOPMENT	6,753,400,000.00	-	-	0.0%	6,753,400,000.00
70621	COMMUNITY DEVELOPMENT	6,753,400,000.00	-	-	0.0%	6,753,400,000.00
7063	WATER SUPPLY	13,040,000,000.00	3,354,741,967.41	4,022,754,037.31	30.8%	9,017,245,962.69
70631	WATER SUPPLY	13,040,000,000.00	3,354,741,967.41	4,022,754,037.31	30.8%	9,017,245,962.69
707	HEALTH	18,938,815,610.00	2,940,951,219.51	6,514,563,504.21	34.4%	12,424,252,105.79
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIP	265,000,000.00	-	-	0.0%	265,000,000.00
70711	PHARMACEUTICAL PRODUCTS	265,000,000.00	-	-	0.0%	265,000,000.00
7073	HOSPITAL SERVICES	2,345,815,610.00	-	-	0.0%	2,345,815,610.00
70732	SPECIALIZED HOSPITAL SERVICES	2,345,815,610.00	-	-	0.0%	2,345,815,610.00
7074	PUBLIC HEALTH SERVICES	4,953,000,000.00	19,000,000.00	208,980,333.00	4.2%	4,744,019,667.00
70741	PUBLIC HEALTH SERVICES	4,953,000,000.00	19,000,000.00	208,980,333.00	4.2%	4,744,019,667.00
7076	HEALTH N.E.C.	11,375,000,000.00	2,921,951,219.51	6,305,583,171.21	55.4%	5,069,416,828.79
70761	HEALTH N.E.C.	11,375,000,000.00	2,921,951,219.51	6,305,583,171.21	55.4%	5,069,416,828.79
708	RECREATION, CULTURE AND RELIGION	22,260,519,999.33	-	55,812,000.00	0.3%	22,204,707,999.33
7081	RECREATIONAL AND SPORTING SERVICES	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
7082	CULTURAL SERVICES	15,795,000,000.00	-	42,812,000.00	0.3%	15,752,188,000.00
70821	CULTURAL SERVICES	15,795,000,000.00	-	42,812,000.00	0.3%	15,752,188,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,865,519,999.33	-	13,000,000.00	0.5%	2,852,519,999.33
70831	BROADCASTING AND PUBLISHING SERVICES	2,865,519,999.33	-	13,000,000.00	0.5%	2,852,519,999.33
709	EDUCATION	48,553,290,342.60	14,373,758,430.66	22,938,837,413.43	47.2%	25,614,452,929.17
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,061,792,400.00	10,268,726,960.01	16,268,726,960.01	201.8%	- 8,206,934,560.01
70912	PRIMARY EDUCATION	8,061,792,400.00	10,268,726,960.01	16,268,726,960.01	201.8%	- 8,206,934,560.01
7092	SECONDARY EDUCATION	14,000,000,000.00	-	-	0.0%	14,000,000,000.00
70922	UPPER-SECONDARY EDUCATION	14,000,000,000.00	-	-	0.0%	14,000,000,000.00
7094	TERTIARY EDUCATION	14,264,071,373.00	1,672,442,128.40	2,358,403,397.92	16.5%	11,905,667,975.08
70941	FIRST STAGE OF TERTIARY EDUCATION	8,064,071,373.00	27,450,000.00	54,900,000.00	0.7%	8,009,171,373.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,200,000,000.00	1,644,992,128.40	2,303,503,397.92	37.2%	3,896,496,602.08
7098	EDUCATION N.E.C.	12,227,426,569.60	2,432,589,342.25	4,311,707,055.50	35.3%	7,915,719,514.10
70981	EDUCATION N.E.C	12,227,426,569.60	2,432,589,342.25	4,311,707,055.50	35.3%	7,915,719,514.10
710	SOCIAL PROTECTION	11,056,000,000.00	287,489,287.50	368,939,287.50	3.3%	10,687,060,712.50
7102	OLD AGE	100,000,000.00	-	-	0.0%	100,000,000.00
71021	OLD AGE	100,000,000.00	-	-	0.0%	100,000,000.00
7104	FAMILY AND CHILDREN	6,000,000,000.00	162,489,287.50	243,939,287.50	4.1%	5,756,060,712.50
71041	FAMILY AND CHILDREN	6,000,000,000.00	162,489,287.50	243,939,287.50	4.1%	5,756,060,712.50
7105	UNEMPLOYMENT	1,670,000,000.00	-	-	0.0%	1,670,000,000.00
71051	UNEMPLOYMENT	1,670,000,000.00	-	-	0.0%	1,670,000,000.00
7109	SOCIAL PROTECTION N.E.C.	3,286,000,000.00	125,000,000.00	125,000,000.00	3.8%	3,161,000,000.00
71091	SOCIAL PROTECTION N.E.C.	3,286,000,000.00	125,000,000.00	125,000,000.00	3.8%	3,161,000,000.00

Table

14: Other Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 - Other Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>26,000,000,000.00</i>	<i>7,893,145,615.76</i>	<i>23,681,432,980.51</i>	<i>91.1%</i>	<i>2,318,567,019.49</i>
701	GENERAL PUBLIC SERVICES	26,000,000,000.00	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49
7017	PUBLIC DEBT TRANSACTIONS	26,000,000,000.00	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49
70171	PUBLIC DEBT TRANSACTIONS	26,000,000,000.00	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49

2.E Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Programme Classification

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	431,398,968,402.31	58,393,750,250.48	140,436,867,537.87	32.6%	290,962,100,864.44
01	Agriculture	29,324,470,788.00	1,462,946,432.34	4,504,680,068.83	15.4%	24,819,790,719.17
0101	Effective governance of the Agriculture Sector	7,134,657,952.34	515,407,400.37	1,138,692,243.79	16.0%	5,995,965,708.55
0102	Development of the livestock value chain	1,160,173,280.00	-	-	0.0%	1,160,173,280.00
0103	Enhancement of food production and productivity	8,754,753,547.31	178,869,438.01	802,412,047.47	9.2%	7,952,341,499.84
0104	Reduction of post-harvest losses	1,087,737,843.00	342,212,737.48	342,212,737.48	31.5%	745,525,105.52
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	849,075,000.00	357,205,737.48	357,205,737.48	42.1%	491,869,262.52
0106	Promotion of forest resource conservation and preservation of biodiversity	30,000,000.00	-	-	0.0%	30,000,000.00
0107	Promotion of enabling environment for increased agricultural development	9,600,393,165.35	69,251,119.00	1,864,157,302.61	19.4%	7,736,235,862.74
0110	Agriculture Sector Expenditures Not Elsewhere Classified	707,680,000.00	-	-	0.0%	707,680,000.00
02	Societal Re-orientation	28,843,295,266.49	809,605,985.72	2,770,125,430.49	9.6%	26,073,169,836.00
0210	Societal Re-orientation - General	28,843,295,266.49	809,605,985.72	2,770,125,430.49	9.6%	26,073,169,836.00
03	Poverty Alleviation	5,374,153,019.31	154,000,068.78	179,712,355.80	3.3%	5,194,440,663.51
0310	Poverty Alleviation - General	5,374,153,019.31	154,000,068.78	179,712,355.80	3.3%	5,194,440,663.51
04	Health	32,664,617,254.88	5,807,895,482.97	13,826,976,171.33	42.3%	18,837,641,083.55
0401	Effective governance of the health system	4,371,767,101.72	774,137,128.74	1,345,558,467.13	30.8%	3,026,208,634.59
0402	Community engagement and participation in health	4,169,140,928.14	491,084,261.95	1,569,341,066.29	37.6%	2,599,799,861.85
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,045,000,000.00	-	19,975,000.00	1.9%	1,025,025,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	2,912,926,819.12	376,848,033.84	1,169,908,017.26	40.2%	1,743,018,801.86
0405	Provision of adequate and modern health infrastructure for health services delivery	11,620,815,610.00	19,000,000.00	237,117,500.00	2.0%	11,383,698,110.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	3,821,196,526.08	861,157,501.69	2,571,346,841.53	67.3%	1,249,849,684.55
0407	Evidence generation and utilisation	500,000,000.00	-	-	0.0%	500,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	69,500,000.00	8,760,000.00	8,760,000.00	12.6%	60,740,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	4,154,270,269.82	3,276,908,556.75	6,904,969,279.12	166.2%	- 2,750,699,009.30
05	Education	69,991,593,700.48	19,445,187,949.25	39,901,050,396.03	57.0%	30,090,543,304.45
0501	Effective governance of the education system	31,087,002,246.14	6,062,559,948.89	17,341,291,301.03	55.8%	13,745,710,945.11
0502	Increase in access, retention, and completion rate at all levels	1,857,290,464.50	441,999,523.95	879,373,047.90	47.3%	977,917,416.60
0503	Equity and inclusiveness in the provision of educational services	1,229,578,261.10	194,544,271.00	522,311,570.75	42.5%	707,266,690.35

Table

Taraba State Government Budget Performance Report 2025 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
0504	Improved quality of teaching and learning outcomes	3,450,385,437.14	832,361,448.27	2,694,479,629.96	78.1%	755,905,807.18
0505	Adequate infrastructure at all levels	31,591,184,291.60	10,976,867,388.41	17,324,491,099.93	54.8%	14,266,693,191.67
0506	Improved education information management system (EIMS)	436,153,000.00	3,668.73	202,252,046.46	46.4%	233,900,953.54
0510	Education Sector Expenditures Not Elsewhere Classified	340,000,000.00	936,851,700.00	936,851,700.00	275.5%	- 596,851,700.00
06	Housing and Urban Development	12,442,898,117.00	166,279,900.00	448,572,784.05	3.6%	11,994,325,332.95
0610	Housing and Urban Development - General	12,442,898,117.00	166,279,900.00	448,572,784.05	3.6%	11,994,325,332.95
07	Gender	183,680,000.00	108,909,671.00	339,144,988.50	184.6%	- 155,464,988.50
0710	Gender - General	183,680,000.00	108,909,671.00	339,144,988.50	184.6%	- 155,464,988.50
08	Youth	2,390,711,486.48	118,382,182.24	218,116,087.72	9.1%	2,172,595,398.76
0810	Youth - General	2,390,711,486.48	118,382,182.24	218,116,087.72	9.1%	2,172,595,398.76
09	Environmental Improvement	5,031,526,544.56	582,711,854.67	1,033,059,767.11	20.5%	3,998,466,777.45
0910	Environmental Improvement - General	5,031,526,544.56	582,711,854.67	1,033,059,767.11	20.5%	3,998,466,777.45
10	Water Resources and Rural Development	14,471,884,918.05	3,670,746,515.11	4,745,115,676.89	32.8%	9,726,769,241.16
1010	Water Resources and Rural Deve - General	14,471,884,918.05	3,670,746,515.11	4,745,115,676.89	32.8%	9,726,769,241.16
11	Information Communication and Technology	11,875,028,058.35	-	685,217,795.25	5.8%	11,189,810,263.10
1110	Information Communication and Technology - General	11,875,028,058.35	-	685,217,795.25	5.8%	11,189,810,263.10
12	Growing the Private Sector	6,542,011,870.71	52,266,232.52	157,768,556.58	2.4%	6,384,243,314.13
1210	Growing the Private Sector - General	6,542,011,870.71	52,266,232.52	157,768,556.58	2.4%	6,384,243,314.13
13	Reform of Government and Governance	161,372,131,108.28	24,655,276,222.23	67,104,354,403.61	41.6%	94,267,776,704.67
1310	Reform of Government and Governance - General	161,372,131,108.28	24,655,276,222.23	67,104,354,403.61	41.6%	94,267,776,704.67
14	Power	12,355,141,919.74	268,782,344.56	580,797,210.24	4.7%	11,774,344,709.50
1410	Power - General	12,355,141,919.74	268,782,344.56	580,797,210.24	4.7%	11,774,344,709.50
17	Road	29,748,824,349.97	1,014,879,376.86	3,102,060,168.21	10.4%	26,646,764,181.76
1710	Road - General	29,748,824,349.97	1,014,879,376.86	3,102,060,168.21	10.4%	26,646,764,181.76
18	Airways	5,420,000,000.00	75,880,032.23	829,115,677.23	15.3%	4,590,884,322.77
1810	Airways - General	5,420,000,000.00	75,880,032.23	829,115,677.23	15.3%	4,590,884,322.77
19	COVID-19	280,000,000.00	-	-	0.0%	280,000,000.00
1910	COVID-19 - General	280,000,000.00	-	-	0.0%	280,000,000.00
20	CLIMATE CHANGE	3,087,000,000.00	-	11,000,000.00	0.4%	3,076,000,000.00
2010	CLIMATE CHANGE - General	3,087,000,000.00	-	11,000,000.00	0.4%	3,076,000,000.00

Table 16: Personnel Expenditure by Programme Classification

Taraba State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Programme Classification

Taraba State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	95,230,513,193.75	12,461,145,127.63	40,664,160,472.58	42.7%	54,566,352,721.17
01	Agriculture	7,253,468,973.50	636,360,317.38	3,016,470,976.60	41.6%	4,236,997,996.90
0101	Effective governance of the Agriculture Sector	2,339,183,561.34	395,133,760.37	990,968,463.79	42.4%	1,348,215,097.55
0103	Enhancement of food production and productivity	1,149,022,410.31	178,869,438.01	535,612,047.47	46.6%	613,410,362.84
0107	Promotion of enabling environment for increased agricultural development	3,765,263,001.85	62,357,119.00	1,489,890,465.34	39.6%	2,275,372,536.51
02	Societal Re-orientation	5,270,660,179.74	495,409,348.62	2,073,760,700.63	39.3%	3,196,899,479.11
0210	Societal Re-orientation - General	5,270,660,179.74	495,409,348.62	2,073,760,700.63	39.3%	3,196,899,479.11
03	Poverty Alleviation	62,443,702.82	12,848,643.33	38,545,930.35	61.7%	23,897,772.47
0310	Poverty Alleviation - General	62,443,702.82	12,848,643.33	38,545,930.35	61.7%	23,897,772.47
04	Health	9,768,715,398.08	2,237,776,109.13	6,419,574,614.34	65.7%	3,349,140,783.74
0401	Effective governance of the health system	1,196,631,100.92	187,574,674.41	556,900,149.22	46.5%	639,730,951.70
0402	Community engagement and participation in health	664,140,928.14	358,820,042.44	825,144,595.08	124.2%	- 161,003,666.94
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	1,402,676,573.12	355,747,533.84	1,068,928,649.39	76.2%	333,747,923.73
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodi	3,300,996,526.08	858,725,301.69	2,563,631,941.53	77.7%	737,364,584.55
0410	Health Sector Expenditures Not Elsewhere Classified	3,204,270,269.82	476,908,556.75	1,404,969,279.12	43.8%	1,799,300,990.70
05	Education	28,002,025,077.88	4,434,205,041.37	15,417,779,615.33	55.1%	12,584,245,462.55
0501	Effective governance of the education system	26,797,502,246.14	3,916,264,140.40	14,303,413,121.22	53.4%	12,494,089,124.92
0502	Increase in access, retention, and completion rate at all levels	755,360,464.50	435,438,523.95	870,877,047.90	115.3%	- 115,516,583.40
0503	Equity and inclusiveness in the provision of educational services	300,892,661.10	56,741,710.00	165,311,224.75	54.9%	135,581,436.35
0504	Improved quality of teaching and learning outcomes	148,269,706.14	25,760,667.02	78,178,221.46	52.7%	70,091,484.68
07	Gender	80,580,000.00	13,109,280.00	39,327,840.00	48.8%	41,252,160.00
0710	Gender - General	80,580,000.00	13,109,280.00	39,327,840.00	48.8%	41,252,160.00
08	Youth	88,811,486.48	18,631,968.24	56,215,321.47	63.3%	32,596,165.01
0810	Youth - General	88,811,486.48	18,631,968.24	56,215,321.47	63.3%	32,596,165.01
09	Environmental Improvement	2,594,874,518.56	139,935,710.37	446,708,706.31	17.2%	2,148,165,812.25
0910	Environmental Improvement - General	2,594,874,518.56	139,935,710.37	446,708,706.31	17.2%	2,148,165,812.25
10	Water Resources and Rural Development	925,332,493.05	205,174,625.70	605,692,649.25	65.5%	319,639,843.80
1010	Water Resources and Rural Deve - General	925,332,493.05	205,174,625.70	605,692,649.25	65.5%	319,639,843.80
11	Information Communication and Technology	1,468,263,730.92	-	516,356,510.64	35.2%	951,907,220.28
1110	Information Communication and Technology - General	1,468,263,730.92	-	516,356,510.64	35.2%	951,907,220.28
12	Growing the Private Sector	238,161,570.71	52,266,232.52	151,913,556.58	63.8%	86,248,014.13
1210	Growing the Private Sector - General	238,161,570.71	52,266,232.52	151,913,556.58	63.8%	86,248,014.13
13	Reform of Government and Governance	37,937,466,390.35	3,960,641,923.54	11,230,543,399.12	29.6%	26,706,922,991.23
1310	Reform of Government and Governance - General	37,937,466,390.35	3,960,641,923.54	11,230,543,399.12	29.6%	26,706,922,991.23
14	Power	252,512,672.68	73,173,493.56	220,987,976.24	87.5%	31,524,696.44
1410	Power - General	252,512,672.68	73,173,493.56	220,987,976.24	87.5%	31,524,696.44
17	Road	1,287,196,998.97	181,612,433.87	430,282,675.72	33.4%	856,914,323.25
1710	Road - General	1,287,196,998.97	181,612,433.87	430,282,675.72	33.4%	856,914,323.25

Table 17: Overhead Expenditure by Programme Classification**Taraba State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Programme Classification**

Taraba State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget		2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	43,547,333,561.19	-	11,794,740,750.12	25,680,474,767.03	59.0%	17,866,858,794.16
01	Agriculture	499,339,341.50	-	99,717,640.00	126,017,780.00	25.2%	373,321,561.50
0101	Effective governance of the Agriculture Sector	192,760,000.00	-	92,823,640.00	92,823,780.00	48.2%	99,936,220.00
0103	Enhancement of food production and productivity	114,088,138.00	-	-	-	0.0%	114,088,138.00
0107	Promotion of enabling environment for increased agricultural development	192,491,203.50	-	6,894,000.00	33,194,000.00	17.2%	159,297,203.50
02	Societal Re-orientation	2,897,635,086.75	-	314,196,637.10	653,207,729.86	22.5%	2,244,427,356.89
0210	Societal Re-orientation - General	2,897,635,086.75	-	314,196,637.10	653,207,729.86	22.5%	2,244,427,356.89
03	Poverty Alleviation	41,709,316.49	-	7,137.95	22,137.95	0.1%	41,687,178.54
0310	Poverty Alleviation - General	41,709,316.49	-	7,137.95	22,137.95	0.1%	41,687,178.54
04	Health	2,012,336,000.80	-	618,855,154.33	805,931,752.78	40.0%	1,206,404,248.02
0401	Effective governance of the health system	1,695,136,000.80	-	586,562,454.33	688,477,484.91	40.6%	1,006,658,515.89
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human R	227,500,000.00	-	21,100,500.00	100,979,367.87	44.4%	126,520,632.13
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodi	20,200,000.00	-	2,432,200.00	7,714,900.00	38.2%	12,485,100.00
0409	Provision of universal health coverage and financial risk protection for citizens	69,500,000.00	-	8,760,000.00	8,760,000.00	12.6%	60,740,000.00
05	Education	2,978,930,000.00	-	658,113,477.22	1,590,837,367.27	53.4%	1,388,092,632.73
0501	Effective governance of the education system	2,194,500,000.00	-	600,295,808.49	1,423,878,179.81	64.9%	770,621,820.19
0502	Increase in access, retention, and completion rate at all levels	351,930,000.00	-	-	-	0.0%	351,930,000.00
0503	Equity and inclusiveness in the provision of educational services	50,000,000.00	-	43,790,000.00	43,790,000.00	87.6%	6,210,000.00
0504	Improved quality of teaching and learning outcomes	371,850,000.00	-	14,024,000.00	123,162,450.00	33.1%	248,687,550.00
0506	Improved education information management system (EIMS)	10,650,000.00	-	3,668.73	6,737.46	0.1%	10,643,262.54
07	Gender	103,100,000.00	-	95,800,391.00	299,817,148.50	290.8%	- 196,717,148.50
0710	Gender - General	103,100,000.00	-	95,800,391.00	299,817,148.50	290.8%	- 196,717,148.50
08	Youth	201,900,000.00	-	99,750,214.00	161,900,766.25	80.2%	39,999,233.75
0810	Youth - General	201,900,000.00	-	99,750,214.00	161,900,766.25	80.2%	39,999,233.75
09	Environmental Improvement	702,502,026.00	-	337,776,144.30	447,479,110.80	63.7%	255,022,915.20
0910	Environmental Improvement - General	702,502,026.00	-	337,776,144.30	447,479,110.80	63.7%	255,022,915.20
10	Water Resources and Rural Development	1,186,552,425.00	-	110,829,922.00	116,668,990.33	9.8%	1,069,883,434.67
1010	Water Resources and Rural Deve - General	1,186,552,425.00	-	110,829,922.00	116,668,990.33	9.8%	1,069,883,434.67
11	Information Communication and Technology	1,033,922,328.10	-	-	155,861,284.61	15.1%	878,061,043.49
1110	Information Communication and Technology - General	1,033,922,328.10	-	-	155,861,284.61	15.1%	878,061,043.49
12	Growing the Private Sector	308,850,300.00	-	-	5,855,000.00	1.9%	302,995,300.00
1210	Growing the Private Sector - General	308,850,300.00	-	-	5,855,000.00	1.9%	302,995,300.00
13	Reform of Government and Governance	29,624,733,863.43	-	9,201,201,320.47	20,764,440,154.43	70.1%	8,860,293,709.00
1310	Reform of Government and Governance - General	29,624,733,863.43	-	9,201,201,320.47	20,764,440,154.43	70.1%	8,860,293,709.00
14	Power	596,688,127.12	-	51,218,920.00	215,419,303.00	36.1%	381,268,824.12
1410	Power - General	596,688,127.12	-	51,218,920.00	215,419,303.00	36.1%	381,268,824.12
17	Road	1,359,134,746.00	-	207,273,791.75	337,016,241.25	24.8%	1,022,118,504.75
1710	Road - General	1,359,134,746.00	-	207,273,791.75	337,016,241.25	24.8%	1,022,118,504.75

Table 18: Capital Expenditure by Programme Classification

Taraba State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget		2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	266,621,121,647.36	-	26,244,718,756.97	50,410,799,317.75	18.9%	216,210,322,329.61
01	Agriculture	21,571,662,473.00	-	726,868,474.96	1,362,191,312.23	6.3%	20,209,471,160.77
0101	Effective governance of the Agriculture Sector	4,602,714,391.00	-	27,450,000.00	54,900,000.00	1.2%	4,547,814,391.00
0102	Development of the livestock value chain	1,160,173,280.00	-	-	-	0.0%	1,160,173,280.00
0103	Enhancement of food production and productivity	7,491,642,999.00	-	-	266,800,000.00	3.6%	7,224,842,999.00
0104	Reduction of post-harvest losses	1,087,737,843.00	-	342,212,737.48	342,212,737.48	31.5%	745,525,105.52
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	849,075,000.00	-	357,205,737.48	357,205,737.48	42.1%	491,869,262.52
0106	Promotion of forest resource conservation and preservation of biodiversity	30,000,000.00	-	-	-	0.0%	30,000,000.00
0107	Promotion of enabling environment for increased agricultural development	5,642,638,960.00	-	-	341,072,837.27	6.0%	5,301,566,122.73
0110	Agriculture Sector Expenditures Not Elsewhere Classified	707,680,000.00	-	-	-	0.0%	707,680,000.00
02	Societal Re-orientation	20,675,000,000.00	-	-	43,157,000.00	0.2%	20,631,843,000.00
0210	Societal Re-orientation - General	20,675,000,000.00	-	-	43,157,000.00	0.2%	20,631,843,000.00
03	Poverty Alleviation	5,270,000,000.00	-	141,144,287.50	141,144,287.50	2.7%	5,128,855,712.50
0310	Poverty Alleviation - General	5,270,000,000.00	-	141,144,287.50	141,144,287.50	2.7%	5,128,855,712.50
04	Health	20,883,565,856.00	-	2,951,264,219.51	6,601,469,804.21	31.6%	14,282,096,051.79
0401	Effective governance of the health system	1,480,000,000.00	-	-	100,180,833.00	6.8%	1,379,819,167.00
0402	Community engagement and participation in health	3,505,000,000.00	-	132,264,219.51	744,196,471.21	21.2%	2,760,803,528.79
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,045,000,000.00	-	-	19,975,000.00	1.9%	1,025,025,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	1,282,750,246.00	-	-	-	0.0%	1,282,750,246.00
0405	Provision of adequate and modern health infrastructure for health services delivery	11,620,815,610.00	-	19,000,000.00	237,117,500.00	2.0%	11,383,698,110.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	500,000,000.00	-	-	-	0.0%	500,000,000.00
0407	Evidence generation and utilisation	500,000,000.00	-	-	-	0.0%	500,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	950,000,000.00	-	2,800,000,000.00	5,500,000,000.00	578.9%	- 4,550,000,000.00

Taraba State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget		2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05	Education	39,010,638,622.60	-	14,352,869,430.66	22,892,433,413.43	58.7%	16,118,205,209.17
0501	Effective governance of the education system	2,095,000,000.00	-	1,546,000,000.00	1,614,000,000.00	77.0%	481,000,000.00
0502	Increase in access, retention, and completion rate at all levels	750,000,000.00	-	6,561,000.00	8,496,000.00	1.1%	741,504,000.00
0503	Equity and inclusiveness in the provision of educational services	878,685,600.00	-	94,012,561.00	313,210,346.00	35.6%	565,475,254.00
0504	Improved quality of teaching and learning outcomes	2,930,265,731.00	-	792,576,781.25	2,493,138,958.50	85.1%	437,126,772.50
0505	Adequate infrastructure at all levels	31,591,184,291.60	-	10,976,867,388.41	17,324,491,099.93	54.8%	14,266,693,191.67
0506	Improved education information management system (EIMS)	425,503,000.00	-	-	202,245,309.00	47.5%	223,257,691.00
0510	Education Sector Expenditures Not Elsewhere Classified	340,000,000.00	-	936,851,700.00	936,851,700.00	275.5%	- 596,851,700.00
06	Housing and Urban Development	12,442,898,117.00	-	166,279,900.00	448,572,784.05	3.6%	11,994,325,332.95
0610	Housing and Urban Development - General	12,442,898,117.00	-	166,279,900.00	448,572,784.05	3.6%	11,994,325,332.95
08	Youth	2,100,000,000.00	-	-	-	0.0%	2,100,000,000.00
0810	Youth - General	2,100,000,000.00	-	-	-	0.0%	2,100,000,000.00
09	Environmental Improvement	1,734,150,000.00	-	105,000,000.00	138,871,950.00	8.0%	1,595,278,050.00
0910	Environmental Improvement - General	1,734,150,000.00	-	105,000,000.00	138,871,950.00	8.0%	1,595,278,050.00
10	Water Resources and Rural Development	12,360,000,000.00	-	3,354,741,967.41	4,022,754,037.31	32.5%	8,337,245,962.69
1010	Water Resources and Rural Deve - General	12,360,000,000.00	-	3,354,741,967.41	4,022,754,037.31	32.5%	8,337,245,962.69
11	Information Communication and Technology	9,372,841,999.33	-	-	13,000,000.00	0.1%	9,359,841,999.33
1110	Information Communication and Technology - General	9,372,841,999.33	-	-	13,000,000.00	0.1%	9,359,841,999.33
12	Growing the Private Sector	5,995,000,000.00	-	-	-	0.0%	5,995,000,000.00
1210	Growing the Private Sector - General	5,995,000,000.00	-	-	-	0.0%	5,995,000,000.00
13	Reform of Government and Governance	67,809,930,854.49	-	3,600,287,362.46	11,427,937,869.55	16.9%	56,381,992,984.94
1310	Reform of Government and Governance - General	67,809,930,854.49	-	3,600,287,362.46	11,427,937,869.55	16.9%	56,381,992,984.94
14	Power	11,505,941,119.94	-	144,389,931.00	144,389,931.00	1.3%	11,361,551,188.94
1410	Power - General	11,505,941,119.94	-	144,389,931.00	144,389,931.00	1.3%	11,361,551,188.94
17	Road	27,102,492,605.00	-	625,993,151.24	2,334,761,251.24	8.6%	24,767,731,353.76
1710	Road - General	27,102,492,605.00	-	625,993,151.24	2,334,761,251.24	8.6%	24,767,731,353.76
18	Airways	5,420,000,000.00	-	75,880,032.23	829,115,677.23	15.3%	4,590,884,322.77
1810	Airways - General	5,420,000,000.00	-	75,880,032.23	829,115,677.23	15.3%	4,590,884,322.77
19	COVID-19	280,000,000.00	-	-	-	0.0%	280,000,000.00
1910	COVID-19 - General	280,000,000.00	-	-	-	0.0%	280,000,000.00
20	CLIMATE CHANGE	3,087,000,000.00	-	-	11,000,000.00	0.4%	3,076,000,000.00
2010	CLIMATE CHANGE - General	3,087,000,000.00	-	-	11,000,000.00	0.4%	3,076,000,000.00

Table 19: Other Expenditure by Programme Classification**Taraba State Government Budget Performance Report 2025 Q3 - Other Expenditure by Programme Classification**

Taraba State Government Budget Performance Report 2025 Q3 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget		2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i><u>Total Other Expenditure</u></i>	<i><u>26,000,000,000.00</u></i>	<i><u>-</u></i>	<i><u>7,893,145,615.76</u></i>	<i><u>23,681,432,980.51</u></i>	<i><u>91.1%</u></i>	<i><u>2,318,567,019.49</u></i>
13	Reform of Government and Governance	26,000,000,000.00	-	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49
1310	Reform of Government and Governance - General	26,000,000,000.00	-	7,893,145,615.76	23,681,432,980.51	91.1%	2,318,567,019.49

3 Capital Expenditure Details

Capital Expenditure Projects related to **Primary Healthcare** have a **blue marker** whilst those related to **Basic Education** have a **green marker**.

Table 20: Capital Expenditure by Project

Taraba State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Project

Taraba State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
Total Capital Expenditure		266,621,121,647.36	26,244,718,756.97	50,410,799,317.75	18.9%	216,210,322,329.61	PHC BED
011100100100 - Office of the Executive Governor	Renovation of Government House Jalingo and Government Lodges	2,400,000,000.00	1,163,258,063.25	3,563,258,063.25	148.5%	- 1,163,258,063.25	
011100100200 - Office of the Deputy Governor	Construction/Extension of Office Blocks, Furnishing of Deputy Governor's Office /Guest, House of the Deputy Governor	1,168,200,000.00	-	-	0.0%	1,168,200,000.00	
011100300100 - Taraba State Boundary Commission	Construction of Boundary Pillars/Right of Way	80,000,000.00	-	-	0.0%	80,000,000.00	
011100300100 - Taraba State Boundary Commission	Border Development for the Border Community (International and Local)	20,000,000.00	-	-	0.0%	20,000,000.00	
011100800100 - State Emergency Management Agency	Purchase of Relief Materials for Emergency Disaster	200,000,000.00	20,000,000.00	20,000,000.00	10.0%	180,000,000.00	
011100800100 - State Emergency Management Agency	Purchase of 10No. Office Furniture	10,000,000.00	-	-	0.0%	10,000,000.00	
011100800100 - State Emergency Management Agency	Purchase of 20No. Computers and 25 Laser Jet Printers	10,000,000.00	-	-	0.0%	10,000,000.00	
011100800100 - State Emergency Management Agency	Purchase of 400No Life Jackets @N35,000	140,000,000.00	45,000,000.00	45,000,000.00	32.1%	95,000,000.00	
011100800100 - State Emergency Management Agency	Purchase Of 2,000No. MovableTents @N50,000	100,000,000.00	26,993,600.00	26,993,600.00	27.0%	73,006,400.00	
011100800100 - State Emergency Management Agency	Purchase of 4No. Flying boat @N300,000	12,000,000.00	-	-	0.0%	12,000,000.00	
011100800100 - State Emergency Management Agency	Purchase of 100No. Of Rain Boots @N10,000	1,000,000.00	1,000,000.00	1,000,000.00	100.0%	-	
011100800100 - State Emergency Management Agency	Purchase of 50No. Of Rain Coats @N52,800	2,640,000.00	2,006,400.00	2,006,400.00	76.0%	633,600.00	
011100800100 - State Emergency Management Agency	Provision of Drugs at the IDP Camp	200,000,000.00	-	-	0.0%	200,000,000.00	
011100800100 - State Emergency Management Agency	Capacity Building at Various Location on Red Alert	296,410,000.00	30,000,000.00	30,000,000.00	10.1%	266,410,000.00	
011100800100 - State Emergency Management Agency	Purchase of 10pcs Fire Extinguishers @N395,000	3,950,000.00	-	-	0.0%	3,950,000.00	
011101000100 - Bureau of Public Procurement (Due Process)	Construction of ICT Centre Phase One in Jalingo	150,000,000.00	-	-	0.0%	150,000,000.00	
011101000100 - Bureau of Public Procurement (Due Process)	Provision of ICT Facility on the existing Structure (Phase 2) in Jalingo	100,000,000.00	-	-	0.0%	100,000,000.00	
011101000100 - Bureau of Public Procurement (Due Process)	E-Procurement & Web-Design	200,000,000.00	-	-	0.0%	200,000,000.00	
011103300100 - Taraba State Aids Control Agency	Provision for the Implementation of HIV/AIDS Activities and Outreach Programme in Taraba State	200,000,000.00	-	-	0.0%	200,000,000.00	
011103300100 - Taraba State Aids Control Agency	Coordination HIV/AIDS Activities Programme (UNICEF Assisted)	25,000,000.00	-	-	0.0%	25,000,000.00	
011103300100 - Taraba State Aids Control Agency	Completion of the Construction of Office Complex in Jalingo	50,000,000.00	-	-	0.0%	50,000,000.00	
011103300100 - Taraba State Aids Control Agency	Furnishing of 3No. Office Complex in Jalingo	35,000,000.00	-	-	0.0%	35,000,000.00	
011103300100 - Taraba State Aids Control Agency	World AIDS Day Activities	25,000,000.00	-	29,374,500.00	117.5%	- 4,374,500.00	
011103300100 - Taraba State Aids Control Agency	Procurement of Human Immune Virus (HIV)Test-Kits	150,000,000.00	-	-	0.0%	150,000,000.00	
011103300100 - Taraba State Aids Control Agency	Community Engagement of HIV/AIDS: Gender Based Violence (GBV) and HIV; Premarital Counselling & Testing	250,000,000.00	-	-	0.0%	250,000,000.00	
011103500100 - Taraba State Pension Board	Procurement of Computer and Accessories	50,000,000.00	-	-	0.0%	50,000,000.00	
011103500100 - Taraba State Pension Board	Purchase of Generator Plant and 3No. Stabilizer	50,000,000.00	-	-	0.0%	50,000,000.00	
011118600100 - NEPAD Taraba Coordinating Unit	Baseline Survey & Poverty Mapping in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
011118600100 - NEPAD Taraba Coordinating Unit	Provision for Women in Aquaculture Programme in the State	5,000,000.00	-	-	0.0%	5,000,000.00	
011118600100 - NEPAD Taraba Coordinating Unit	Office Development/Construction in Jalingo	1,000,000.00	-	-	0.0%	1,000,000.00	
011118600100 - NEPAD Taraba Coordinating Unit	Gender & Climate Change SMART Agriculture	1,500,000.00	-	-	0.0%	1,500,000.00	
011118600100 - NEPAD Taraba Coordinating Unit	Establishment of NEPAD Youth Clubs in Secondary Schools	5,000,000.00	-	-	0.0%	5,000,000.00	
011118600100 - NEPAD Taraba Coordinating Unit	Provision of ICT for Youth Initiative	20,000,000.00	-	-	0.0%	20,000,000.00	
011118600100 - NEPAD Taraba Coordinating Unit	NEPAD Resource Centre in Jalingo	5,500,000.00	-	-	0.0%	5,500,000.00	
011118600100 - NEPAD Taraba Coordinating Unit	Peer Reviewing Ministries/Parastatals and LGCs	20,000,000.00	-	-	0.0%	20,000,000.00	
011118600100 - NEPAD Taraba Coordinating Unit	Purchase of 3KVA Generator	7,000,000.00	-	-	0.0%	7,000,000.00	
011118800100 - State Advisory Council on Prerogative	Provision of 20No.Office Equipment and Furniture	95,000,000.00	-	-	0.0%	95,000,000.00	
011119000100 - Taraba Geographic Information System	Purchase of 5No. Office Furniture and Fittings	10,000,000.00	-	5,942,150.00	59.4%	4,057,850.00	
011119000100 - Taraba Geographic Information System	Purchase of 4No. of Laptop and 3No. Printers	23,000,000.00	-	16,429,800.00	71.4%	6,570,200.00	
011119000100 - Taraba Geographic Information System	Purchase of Photocopying Machine	2,200,000.00	-	-	0.0%	2,200,000.00	
011119000100 - Taraba Geographic Information System	Purchase of Schredding Machine and Scanner	5,000,000.00	-	-	0.0%	5,000,000.00	
011119000100 - Taraba Geographic Information System	Purchase of 1No. Power Generating Machine	5,000,000.00	-	5,000,000.00	100.0%	-	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
011119000100 - Taraba Geographic Information System	Purchase of Fire Fighting Equipment	450,000.00	-	-	0.0%	450,000.00	
011119000100 - Taraba Geographic Information System	Purchase of 1No. Air Navigational Equipment	5,000,000.00	-	-	0.0%	5,000,000.00	
011119000100 - Taraba Geographic Information System	Purchase of 5No. Surveying Equipment	16,000,000.00	-	-	0.0%	16,000,000.00	
011119000100 - Taraba Geographic Information System	Construction/Provision of Office Building	61,000,000.00	5,000,000.00	5,000,000.00	8.2%	56,000,000.00	
011119000100 - Taraba Geographic Information System	Computer Software Acquisition for Taraba State Geographic Information System (GIS)	6,500,000.00	100,000,000.00	106,500,000.00	1638.5%	- 100,000,000.00	
011119100100 - Bureau for Land and Survey	Review of Jalingo Master Plan	107,521,511.00	-	-	0.0%	107,521,511.00	
011119100100 - Bureau for Land and Survey	Compensation of Land Acquired by Government	550,000,000.00	-	51,656,884.05	9.4%	498,343,115.95	
011119100100 - Bureau for Land and Survey	Regional Development Master Plan of the State	509,200,000.00	-	-	0.0%	509,200,000.00	
011119100100 - Bureau for Land and Survey	Town Development Plan in the State	40,000,000.00	-	-	0.0%	40,000,000.00	
011119100100 - Bureau for Land and Survey	Acquisition of Satellite Imagery for Urban Areas	30,000,000.00	-	8,000,000.00	26.7%	22,000,000.00	
011119100100 - Bureau for Land and Survey	Township and Rural Mapping	20,000,000.00	-	-	0.0%	20,000,000.00	
011119100100 - Bureau for Land and Survey	Procurement of 10No. Survey Equipment	85,000,000.00	-	-	0.0%	85,000,000.00	
011119100100 - Bureau for Land and Survey	Construction of 8No. Blocks of Seven Rooms	160,000,000.00	105,000,000.00	105,000,000.00	65.6%	55,000,000.00	
011119100100 - Bureau for Land and Survey	Computer and Softwares Acquisition	35,000,000.00	-	-	0.0%	35,000,000.00	
011119100100 - Bureau for Land and Survey	Production of all Maps of Chiefdom Created in State	75,000,000.00	-	6,940,000.00	9.3%	68,060,000.00	
011119100100 - Bureau for Land and Survey	Survey of all Government Landed Properties	150,000,000.00	-	25,000,000.00	16.7%	125,000,000.00	
011119100100 - Bureau for Land and Survey	Revolving Fund for Acquisition of Lands for Layout	200,000,000.00	-	-	0.0%	200,000,000.00	
011119100100 - Bureau for Land and Survey	Acquisition of Land for Expansion of Danbaba Suntai Airport, Jalingo	938,278,489.00	-	140,000,000.00	14.9%	798,278,489.00	
011200300100 - Taraba State House of Assembly	Construction/Furnishing of 3No. Committee Rooms/Standard Library in Taraba State House of Assembly, Jalingo	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
011200300100 - Taraba State House of Assembly	Renovation/Moulding of Admin. Block at House of Assembly Complex in Taraba State House of Assembly, Jalingo	800,000,000.00	-	-	0.0%	800,000,000.00	
011200300100 - Taraba State House of Assembly	Construction & Equipping of Cafeteria at House of Assembly Complex in Taraba State House of Assembly, Jalingo	92,000,000.00	52,965,000.00	52,965,000.00	57.6%	39,035,000.00	
011200300100 - Taraba State House of Assembly	Provision of Infrastructures at the Constituency Level in the State	462,949,000.00	-	-	0.0%	462,949,000.00	
011200300100 - Taraba State House of Assembly	Landscaping and Beautification of House Assembly Complex in Taraba State House of Assembly, Jalingo	132,000,000.00	-	-	0.0%	132,000,000.00	
011200300100 - Taraba State House of Assembly	Research and Collection of Data from MDAs, LGA, Federal/NGOs in the State	18,000,000.00	-	-	0.0%	18,000,000.00	
011200300100 - Taraba State House of Assembly	Purchase of 6Nos Desktop Computers for Office Use	15,051,000.00	-	-	0.0%	15,051,000.00	
011200300100 - Taraba State House of Assembly	Purchase of Law Books in Taraba State House of Assembly, Jalingo	200,000,000.00	-	-	0.0%	200,000,000.00	
011200300100 - Taraba State House of Assembly	Commonwealth Parliamentary Assembly (CPA) Programme	1,000,000,000.00	516,143,050.00	516,143,050.00	51.6%	483,856,950.00	
012300100100 - Ministry of Information & Re - Orientation	Procurement of Heideberg SM 74 (A2 Size) 5 Color Machine with Larker Unit for GPP	400,000,000.00	-	-	0.0%	400,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Procurement of Polar Cutting Machine (115) for GPP	28,000,000.00	-	-	0.0%	28,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Procurement of MOZ 2 Color Machine for GPP	62,000,000.00	-	-	0.0%	62,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Procurement of Folding Machine (A1 Size) for GPP	30,000,000.00	-	-	0.0%	30,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of Industrial Laminating Machine for GPP	15,000,000.00	-	-	0.0%	15,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Procurement of Baby Pony Binding Machine for GPP	35,000,000.00	-	-	0.0%	35,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of Sttiching Machine for GPP	5,000,000.00	-	-	0.0%	5,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Procurement of Direct Imaging Machine Printing Machine for GPP	50,000,000.00	-	-	0.0%	50,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Graphics Design Workstation for GPP	70,000,000.00	-	-	0.0%	70,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of Eight 8No. HD Camerars for TTV	12,413,333.00	-	-	0.0%	12,413,333.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of Lighting Equipment for TTV	9,000,000.00	-	-	0.0%	9,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of Video Mixer for TTV	27,000,000.00	-	-	0.0%	27,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of 10No. Audio Microphones for TTV	9,000,000.00	-	-	0.0%	9,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of Audio Mixer for TTV	3,600,000.00	-	-	0.0%	3,600,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of 2No. Video Matrix Display Wall (20fit x 10ft) for TTV	90,000,000.00	-	-	0.0%	90,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of 3No. Recording Studio Setup for TTV	400,000,000.00	-	-	0.0%	400,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of News Desk for TTV	36,000,000.00	-	-	0.0%	36,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of OB Van with Internet Sitalite Connectivity for TTV	180,000,000.00	-	13,000,000.00	7.2%	167,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
012300100100 - Ministry of Information & Re - Orientation	Purchase of Outdoor Camerars for TTV	57,600,000.00	-	-	0.0%	57,600,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of 4 Wireless Microphones for TTV	2,880,000.00	-	-	0.0%	2,880,000.00	
012300100100 - Ministry of Information & Re - Orientation	Live Studio Setup for TSBS	12,413,333.33	-	-	0.0%	12,413,333.33	
012300100100 - Ministry of Information & Re - Orientation	2 Recording Studio Setup for TSBS	144,000,000.00	-	-	0.0%	144,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of 4No. Studio Camera for Streaming in TSBS	18,000,000.00	-	-	0.0%	18,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of 3 Audio Mixers for TSBS	10,800,000.00	-	-	0.0%	10,800,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of 10 Microphones for TSBS	5,400,000.00	-	-	0.0%	5,400,000.00	
012300100100 - Ministry of Information & Re - Orientation	Purchase of 20No. Laptops/Desktop Stop Computer and Accessories	12,413,333.00	-	-	0.0%	12,413,333.00	
012300100100 - Ministry of Information & Re - Orientation	Renovation of TSBS Booster Stations at Bali, Gembu and Wukari	150,000,000.00	-	-	0.0%	150,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Renovation and Equipping of TTV Boosters Stations at Bali, Nguroje and Wukari	200,000,000.00	-	-	0.0%	200,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Renovation of Government Printing Press Jalingo	100,000,000.00	-	-	0.0%	100,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Development and implementation of Discover Taraba Project	570,000,000.00	-	-	0.0%	570,000,000.00	
012300100100 - Ministry of Information & Re - Orientation	Maximum Pressure Campaign on Nutritions	120,000,000.00	-	-	0.0%	120,000,000.00	
012500100100 - Office of the Head of Service (Career)	Establishment of Taraba State Resource Centre	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
012500100100 - Office of the Head of Service (Career)	Renovation of Secretariate Complex & Extension	800,000,000.00	-	-	0.0%	800,000,000.00	
012500100100 - Office of the Head of Service (Career)	Construction of the Office of the Head of Service	500,000,000.00	-	-	0.0%	500,000,000.00	
012500100100 - Office of the Head of Service (Career)	Construction of State & Local Auditor General's Office	250,000,000.00	-	-	0.0%	250,000,000.00	
012500100100 - Office of the Head of Service (Career)	Construction of Ministry of Justice Office	250,000,000.00	-	-	0.0%	250,000,000.00	
012500100100 - Office of the Head of Service (Career)	Renovation of Head of Service Guest House	500,000,000.00	-	-	0.0%	500,000,000.00	
012500100100 - Office of the Head of Service (Career)	Construction and Completion of Pension Unit Estabs	500,000,000.00	-	-	0.0%	500,000,000.00	
012500100100 - Office of the Head of Service (Career)	Purchase of Mowa Machine	1,500,000.00	-	-	0.0%	1,500,000.00	
012500100100 - Office of the Head of Service (Career)	Provisionn of Furnitures and Equipment for Head of Service Guest House	150,000,000.00	-	-	0.0%	150,000,000.00	
012500500100 - Office of the Head of Service (Establishment)	Construction of Pension Unit Office Accommodation	500,000,000.00	2,724,000.00	2,724,000.00	0.5%	497,276,000.00	
012500500100 - Office of the Head of Service (Establishment)	Construction of Civil Service Standard Library	400,000,000.00	-	-	0.0%	400,000,000.00	
012500500100 - Office of the Head of Service (Establishment)	Purchase of Library Assorted Materials	50,000,000.00	-	-	0.0%	50,000,000.00	
012500500100 - Office of the Head of Service (Establishment)	Production of Domesticated Circulars	20,000,000.00	-	-	0.0%	20,000,000.00	
012500500100 - Office of the Head of Service (Establishment)	HP Desktop (150No.)	60,000,000.00	-	-	0.0%	60,000,000.00	
012500500100 - Office of the Head of Service (Establishment)	Purchase of High Grade Laptop (20No.)	17,000,000.00	-	-	0.0%	17,000,000.00	
012500500100 - Office of the Head of Service (Establishment)	Purchase of HP High Grade Scanning Machine (2No.)	800,000.00	-	-	0.0%	800,000.00	
012500500100 - Office of the Head of Service (Establishment)	Purchase of HP High Grade Laserjet Printer (3No.)	600,000.00	-	-	0.0%	600,000.00	
012500500100 - Office of the Head of Service (Establishment)	Purchase of HP Photocopier Machine (2No.)	1,600,000.00	-	-	0.0%	1,600,000.00	
012500500100 - Office of the Head of Service (Establishment)	Purchase of Internet Hardware Devices (2No.)	3,000,000.00	-	-	0.0%	3,000,000.00	
012500500100 - Office of the Head of Service (Establishment)	Purchase of Complete Set Solar Inverter Power Panel	17,000,000.00	-	-	0.0%	17,000,000.00	
012500600100 - Office of the Head of Service (Manpower)	Review Allowance for Officers Engaged under the Manpower Res. Corps Scheme	100,000,000.00	-	-	0.0%	100,000,000.00	
012500600100 - Office of the Head of Service (Manpower)	Provision for Capacity Building for Good Governance	100,000,000.00	-	-	0.0%	100,000,000.00	
012500600100 - Office of the Head of Service (Manpower)	Renovation of Guest House for Consultants @ N/East	100,000,000.00	-	-	0.0%	100,000,000.00	
012500600100 - Office of the Head of Service (Manpower)	Procurement of Books & Journals	300,000,000.00	-	-	0.0%	300,000,000.00	
012500600100 - Office of the Head of Service (Manpower)	Renovation of the ASCON North East Zonal Office, Jalingo	5,511,000.00	-	-	0.0%	5,511,000.00	
012500600100 - Office of the Head of Service (Manpower)	Design, Construction and furnishing of Resources Center	20,000,000.00	-	-	0.0%	20,000,000.00	
012500600100 - Office of the Head of Service (Manpower)	Purchase and Stocking of Books in the Resource center	100,000,000.00	-	-	0.0%	100,000,000.00	
012500600100 - Office of the Head of Service (Manpower)	Provision for Research and Development	50,000,000.00	-	-	0.0%	50,000,000.00	
012500600100 - Office of the Head of Service (Manpower)	ASCON State Government Officers Engagement	300,000,000.00	-	-	0.0%	300,000,000.00	
012500700100 - Office of the Head of Service (Communication)	Purchase of 10No. HP Corei5 Computers	150,000,000.00	-	-	0.0%	150,000,000.00	
012500700100 - Office of the Head of Service (Communication)	Installation of Solar within the Offices	55,000,000.00	-	-	0.0%	55,000,000.00	
012500700100 - Office of the Head of Service (Communication)	Installation/Maintenance and Subcription of Server	160,000,000.00	-	-	0.0%	160,000,000.00	
014000100100 - Office of the Auditor General (State)	Furnishing of 12No. Office in Jalingo	45,899,328.00	-	-	0.0%	45,899,328.00	
014000100100 - Office of the Auditor General (State)	Purchase of 5No. Laptops and 5No. Desktop Computer	28,800,000.00	-	-	0.0%	28,800,000.00	
014000100100 - Office of the Auditor General (State)	ICT Networking (LAN) within the Office Complex	18,000,000.00	-	-	0.0%	18,000,000.00	
014000100100 - Office of the Auditor General (State)	Inspection & Evaluation of Government Projects	12,000,000.00	-	-	0.0%	12,000,000.00	
014000200100 - Office of the Auditor General (Local Government)	Purchase of 25No. Office Furniture and Fittings	70,000,000.00	-	-	0.0%	70,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
014000200100 - Office of the Auditor General (Local G	Computerization/Automation of LG Audit System	140,000,000.00	-	-	0.0%	140,000,000.00	
014000300100 - Audit Service Commission	Purchase of 150No. Office Furniture and Fitting	150,000,000.00	-	-	0.0%	150,000,000.00	
014000300100 - Audit Service Commission	Purchase of 100No. Computer Accessories	150,000,000.00	-	-	0.0%	150,000,000.00	
014000300100 - Audit Service Commission	Purchase of 93No. Office Furniture and Fitting	150,000,000.00	-	-	0.0%	150,000,000.00	
014000300100 - Audit Service Commission	Purchase of 135No. Computer Accessories	150,000,000.00	-	-	0.0%	150,000,000.00	
014000300100 - Audit Service Commission	Purchase of 100No. Office Furniture and Fitting	150,000,000.00	-	-	0.0%	150,000,000.00	
014000300100 - Audit Service Commission	Purchase of 100No. Computer Accessories	150,000,000.00	-	-	0.0%	150,000,000.00	
014700100100 - Civil Service Commission (CSC)	Production of 50,000No. Security PT-Code Stickers	15,000,000.00	-	-	0.0%	15,000,000.00	
014700100100 - Civil Service Commission (CSC)	Production of 5,000No. Customized Reflective Jackets	15,000,000.00	-	-	0.0%	15,000,000.00	
014700100100 - Civil Service Commission (CSC)	Purchase of 10No. Tricycles and Installation of Monitoring Device	40,000,000.00	-	-	0.0%	40,000,000.00	
014700100100 - Civil Service Commission (CSC)	Purchase of 50No. Reflective Jackets	65,000,000.00	-	-	0.0%	65,000,000.00	
014700100100 - Civil Service Commission (CSC)	Purchase of 12No. Computers for Office Use	25,000,000.00	-	-	0.0%	25,000,000.00	
014700100100 - Civil Service Commission (CSC)	Purchase of 3No. Computer, 4No. Scanners and 2No. HP Laser Jet Printers	15,000,000.00	-	-	0.0%	15,000,000.00	
014700100100 - Civil Service Commission (CSC)	Construction of Conveniences for Public Use in CSC Premises	9,500,000.00	-	-	0.0%	9,500,000.00	
014700100100 - Civil Service Commission (CSC)	Renewal Domain Name and Internet Subscription	25,000,000.00	-	-	0.0%	25,000,000.00	
014700100100 - Civil Service Commission (CSC)	Generation of Records of Staffs in the State	70,500,000.00	-	-	0.0%	70,500,000.00	
014800100100 - State Independent Electoral Commiss	Local Government Election Sensitisation Programme	500,000,000.00	-	150,000,000.00	30.0%	350,000,000.00	
014900100100 - Local Government Service Commissio	Provision for Local Government Staff Capacity Building	250,000,000.00	30,646,362.50	64,449,220.50	25.8%	185,550,779.50	
014900100100 - Local Government Service Commissio	Purchase of 20No. Furnitures and Fittings in LGSC	100,000,000.00	-	2,506,555.71	2.5%	97,493,444.29	
016100100100 - Office of the SGS - General Services	Purchase of 6No. House for State Government Use	400,000,000.00	484,400,000.00	1,353,200,000.00	338.3%	- 953,200,000.00	
016100100100 - Office of the SGS - General Services	Renovation & Furnishing of State Liaison Offices	300,000,000.00	-	10,000,000.00	3.3%	290,000,000.00	
016100100100 - Office of the SGS - General Services	Provision for Implementation of UNICEF Activities in the State	153,203,424.00	-	-	0.0%	153,203,424.00	
016100100100 - Office of the SGS - General Services	Capital Subvention to Yangtu Special Development Area	120,000,000.00	25,500,000.00	76,500,000.00	63.8%	43,500,000.00	
016100100100 - Office of the SGS - General Services	Capital Subvention to Ngada Special Development Area	120,000,000.00	25,500,000.00	76,500,000.00	63.8%	43,500,000.00	
016100100100 - Office of the SGS - General Services	Purchase of 100Nos. Of Computers to be Distributed to MDAs	80,000,000.00	-	-	0.0%	80,000,000.00	
016100100100 - Office of the SGS - General Services	Construction of a New Government Lodge at Gembu	400,000,000.00	-	-	0.0%	400,000,000.00	
016100100100 - Office of the SGS - General Services	Construction of a New Government Lodge at Kakara	500,000,000.00	-	-	0.0%	500,000,000.00	
016100100100 - Office of the SGS - General Services	Upgrading & Construction of Additional Structures in Government Guest House Wukari	350,000,000.00	-	20,000,000.00	5.7%	330,000,000.00	
016100100100 - Office of the SGS - General Services	Construction of One Storey Building for Governmengt Lodge Takum	100,000,000.00	-	15,000,000.00	15.0%	85,000,000.00	
016100100100 - Office of the SGS - General Services	Renovation & Fencing of Government Lodge 77 in Yola	800,000,000.00	-	-	0.0%	800,000,000.00	
016100100100 - Office of the SGS - General Services	Construction & Renovation of Govt. Guest House Bali	300,000,000.00	-	-	0.0%	300,000,000.00	
016100100100 - Office of the SGS - General Services	Purchase of Residential Building to be Converted as Guest Houses	150,000,000.00	-	-	0.0%	150,000,000.00	
016100100100 - Office of the SGS - General Services	Purchase of 20Nos. Furniture & Fittings at SGS Office in Jalingo Office	20,000,000.00	58,864,300.00	58,864,300.00	294.3%	- 38,864,300.00	
016100100100 - Office of the SGS - General Services	Provision of Additional Houses as Residential Building to Staff of Federal Agencies	300,000,000.00	-	-	0.0%	300,000,000.00	
016100100100 - Office of the SGS - General Services	Renovation of Wukari and Gembu Government Lodges	500,000,000.00	-	-	0.0%	500,000,000.00	
016100100100 - Office of the SGS - General Services	Renovation & Furnishing of State Liaison Offices	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - Office of the SGS - General Services	Proposed Renovation of Taraba Motel VIP Lodge in Jalingo	300,000,000.00	33,387,115.17	33,387,115.17	11.1%	266,612,884.83	
016100100100 - Office of the SGS - General Services	Proposed Renovation of Presidential Lodge Annex in Jalingo	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - Office of the SGS - General Services	Proposed Supply of Cutleries for Taraba State Govt.	15,000,000.00	-	-	0.0%	15,000,000.00	
016100100100 - Office of the SGS - General Services	Proposed Renovation of Twin Hall Lodge, Jalingo	700,000,000.00	-	-	0.0%	700,000,000.00	
016100100100 - Office of the SGS - General Services	Construction of Government Lodge at Serti, Gashaka LGA	500,000,000.00	-	-	0.0%	500,000,000.00	
016100100100 - Office of the SGS - General Services	Renovation of NEPAD Office Jalingo	50,000,000.00	-	-	0.0%	50,000,000.00	
016100100100 - Office of the SGS - General Services	Purchase of Landed Properties	400,000,000.00	100,000,000.00	300,000,000.00	75.0%	100,000,000.00	
016100100100 - Office of the SGS - General Services	Purchase of Cutleries for Government Lodges	30,000,000.00	-	-	0.0%	30,000,000.00	
016100100100 - Office of the SGS - General Services	Upgrading of Existing Facilities at Government Lodges	400,000,000.00	-	-	0.0%	400,000,000.00	
016100100100 - Office of the SGS - General Services	Provision of Office/Residential Accomodation for Federal Govt. Agencies	200,000,000.00	-	-	0.0%	200,000,000.00	
016100100100 - Office of the SGS - General Services	Construction of New Government Lodge at Donga	200,000,000.00	-	-	0.0%	200,000,000.00	
016100300100 - Office of the SGS - Home Affairs & S	Procurement of Foam Chemical Compound for Fire Fighting	45,000,000.00	-	-	0.0%	45,000,000.00	
016100300100 - Office of the SGS - Home Affairs & S	Servicing & Installation of Fire Extinguishers	50,000,000.00	-	-	0.0%	50,000,000.00	
016100300100 - Office of the SGS - Home Affairs & S	Procurement of Uniforms for 150 Officers in the State	10,000,000.00	-	-	0.0%	10,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
016100300100 - Office of the SGS - Home Affairs & Security	Purchase of 2No. Fire Fighting Engines	100,000,000.00	-	-	0.0%	100,000,000.00	
016100300100 - Office of the SGS - Home Affairs & Security	Purchase of Marshal's Kitting	400,000,000.00	296,770,000.00	391,770,000.00	97.9%	8,230,000.00	
016100300100 - Office of the SGS - Home Affairs & Security	Intelligence Gathering and Sharing on the State Security	600,000,000.00	48,300,000.00	548,300,000.00	91.4%	51,700,000.00	
016100300100 - Office of the SGS - Home Affairs & Security	Engaging Airforce/Air Surveillance	100,000,000.00	-	-	0.0%	100,000,000.00	
016100300100 - Office of the SGS - Home Affairs & Security	Purchase of Security Outfits for Marshal, Hunters and Vigilante in the State	600,000,000.00	41,000,000.00	541,000,000.00	90.2%	59,000,000.00	
016100300100 - Office of the SGS - Home Affairs & Security	Equipping and Support to Federal Troops	800,000,000.00	300,000,000.00	800,000,000.00	100.0%	-	
016100300100 - Office of the SGS - Home Affairs & Security	Procurement of 36No. Surveillance Drones	350,000,000.00	-	250,000,000.00	71.4%	100,000,000.00	
016100300100 - Office of the SGS - Home Affairs & Security	Purchase of Radio System	60,000,000.00	-	-	0.0%	60,000,000.00	
016100300100 - Office of the SGS - Home Affairs & Security	Provisions for Clearance Operations in the State	620,817,102.49	20,000,000.00	413,772,550.00	66.6%	207,044,552.49	
016100300100 - Office of the SGS - Home Affairs & Security	Security Equipment for Early Warning, Early Response (EWERS) on Insecurity and Disaster	600,000,000.00	-	377,471,000.88	62.9%	222,528,999.12	
016500100100 - Ministry of Special Duties, Humanitarian	Purchase of Relief Materials in the State	600,000,000.00	-	-	0.0%	600,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Coordination of Disasters in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Rehabilitation and Inclusion of Persons with Disabilities in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Provision for the Less Privilege and Vulnerable People in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Provision for Social Integration & Community Development	50,000,000.00	-	-	0.0%	50,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Provision for Partnership with Non Governmental Organization & Stakeholders in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Assistance to Fire Disaster Victims in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Formation of Peace & Reconciliation in Communities in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Provision for Capacity Building for Stakeholders on Disaster Management	53,000,000.00	-	-	0.0%	53,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Coordination of Camp for IDPs in the State	150,000,000.00	-	-	0.0%	150,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Purchase of 1No Haice 18 Seater Bus	50,000,000.00	-	-	0.0%	50,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Purchase of Land, Construction of Office Block and Warehouse	310,000,000.00	-	-	0.0%	310,000,000.00	
016500100100 - Ministry of Special Duties, Humanitarian	Evacuation of People within Area of Threat in the State	100,000,000.00	-	-	0.0%	100,000,000.00	
016600100100 - Ministry of Poverty Alleviation	Procurement of Starter Packs	800,000,000.00	-	-	0.0%	800,000,000.00	
016600100100 - Ministry of Poverty Alleviation	Monitoring and Evaluation for Conditional Cash Transfer Activities in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
016600100100 - Ministry of Poverty Alleviation	Educational Capacity Building for Cooperative Societies Across the 16 LGAs	200,000,000.00	-	-	0.0%	200,000,000.00	
016600100100 - Ministry of Poverty Alleviation	Baseline Survey (Cooperative Data Capture) in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
016600100100 - Ministry of Poverty Alleviation	Workshop on Cooperative Matters (For Cooperative Society's Officials)	100,000,000.00	-	-	0.0%	100,000,000.00	
016600100100 - Ministry of Poverty Alleviation	Construction of Warehouse within the State	500,000,000.00	-	-	0.0%	500,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Provision for National Agricultural Programme at Abuja FCT.	50,000,000.00	-	10,800,000.00	21.6%	39,200,000.00	
021500100100 - Min. of Agriculture & Food Security	Procurement of Equipment for processing of 500,000No. Tuber of Cassava in Taraba State	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Procurement of Equipment for 25,000 NPK(50kg) and 25,000 Urea Fertilizers(50kg) to Farmers for Improved	1,000,000,000.00	-	210,000,000.00	21.0%	790,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Purchase of Agro Chemicals(Herbicides) and Agro Equipments(310No.Hand Blower Machine & 20No. VTM20	470,000,000.00	-	-	0.0%	470,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Renovation of Green House Project in Jalingo	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Completion of Jalingo Modern Abattoir	313,812,000.00	-	-	0.0%	313,812,000.00	
021500100100 - Min. of Agriculture & Food Security	Procurement and Distribution of 16,000No. Agricultural Lime Equipment in the State	239,000,000.00	-	-	0.0%	239,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Campaign Against Obnoxious Fishing in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Purchase of Fishing Gears and Accessories in the State	50,000,000.00	342,212,737.48	342,212,737.48	684.4%	- 292,212,737.48	
021500100100 - Min. of Agriculture & Food Security	Purchase Agricultural Equipment & Grains under the Buffer Stock of Agricultural Programme	543,784,123.00	342,212,737.48	342,212,737.48	62.9%	201,571,385.52	
021500100100 - Min. of Agriculture & Food Security	Procurement of 20No. Tractors in the State	508,880,000.00	-	311,072,837.27	61.1%	197,807,162.73	
021500100100 - Min. of Agriculture & Food Security	Purchase of 3No. Disc Plough, 3No. Disc Harrow & 4,000No.Mini Cultivator in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Agro Data Collection for Agricultural Research and Development in the State	85,000,000.00	-	-	0.0%	85,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Cadre Harmonized (CH) Survey, Data Analysis and Consolidation	15,000,000.00	-	30,000,000.00	200.0%	- 15,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Purchase of Fishing Equipment and Stocking of Fish at Tunga Dam (Sardauna)	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Equipment for Livestock Supplementary Feed Programme in the State	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Procurement of Agricultural Equipment under the Livestock Productivity & Resilience Support Project (L - PR	250,000,000.00	-	-	0.0%	250,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Purchase of Veterinary Drugs & Vaccines for Disease Control in the State	109,000,000.00	-	-	0.0%	109,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Purchase of Fishing Equipment and Stocking of Fish at Kashimbila Dam (Takum)	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Procurement of 26No. MotorCycles and 5No. Flying Boats	70,000,000.00	-	-	0.0%	70,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Construction and Maintainance of 1No. Solar Vaccines Cold for Disease Control in the State	150,000,000.00	-	-	0.0%	150,000,000.00	

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021500100100 - Min. of Agriculture & Food Security	Procurement of Mini Storage Bins 10mt Capacity	150,000,000.00	-	-	0.0%	150,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Management of Nappier Grass Farm at Mayo Kam Ranch Site	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Provision of Food and Nutrition Activities in the State	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Establishment of Aquaculture and Fingerling Production in 3 Geopolitical Zones	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Construction and Development of Marmi Fish Pond in Lau LGA	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Dry Season Farming	600,000,000.00	-	-	0.0%	600,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Tree Crops Production across the state	1,000,000.00	-	-	0.0%	1,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Rehabilitation of Agric Divisional Offices & Building in the 16 LGAs and Two (2) Development Areas	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Sesame Value Chain	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Establishment of 30No 50HA Pilot Ranches and Pasture Development	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Establishment of Small Holder Dairy Production & Beef Development in the State	53,000,000.00	-	-	0.0%	53,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Establishment and Construction of Grading/Drying Slaps Across the 16 LGAs	24,786,280.00	-	-	0.0%	24,786,280.00	
021500100100 - Min. of Agriculture & Food Security	Renovation and Construction of Silos Complex at Kurmo-Gassol & K/Lamido	45,740,000.00	-	-	0.0%	45,740,000.00	
021500100100 - Min. of Agriculture & Food Security	Purchase/Maintenance of Heavy Duty Equipment	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Construction of Agric Library/Furnishing Journals and Computer/Accessories	130,000,000.00	-	-	0.0%	130,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Monitoring & Evaluation (M&E) of Agricultural Project	25,000,000.00	-	-	0.0%	25,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Construction of Special Agro-Processing Zone (SAPZ) in the State	240,000,000.00	-	-	0.0%	240,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Renting of House and Office Accomodation for Gassol Intergrated Farms Ltd	30,000,000.00	-	-	0.0%	30,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Purchase of 40No. Fishing Equipments and Gears for Nwonyo International Fishing Festival at Ibi LGA	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Provision & Supply of assorted Food and Grains Pallative for Accomodania Refugees/IDP in Kurmi, Takum, U	210,000,000.00	-	-	0.0%	210,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Development and Maintenance of Grading Equipment	73,000,000.00	-	-	0.0%	73,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Training of Farmers and Herders on Alternative Feedback Production	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Empowerment of Women & Youths on Small Scale Small Ruminant Production	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Purchase & Development of Fish Processing Equipment for Supplementary Feed Programme across the State	90,000,000.00	14,993,000.00	14,993,000.00	16.7%	75,007,000.00	
021500100100 - Min. of Agriculture & Food Security	Construction of Rice Mill Plant in Lau LGA	400,000,000.00	-	46,000,000.00	11.5%	354,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Construction of Maize Mill Plant Ball LGA	300,000,000.00	-	-	0.0%	300,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Training and Capacity for Human Resources Development	41,120,000.00	-	-	0.0%	41,120,000.00	
021500100100 - Min. of Agriculture & Food Security	Renovation of 1No. Verterinary Hospital in Takum LGA.	56,463,000.00	-	-	0.0%	56,463,000.00	
021500100100 - Min. of Agriculture & Food Security	Construction of Cold Chain Facility in Jalingo	21,800,000.00	-	-	0.0%	21,800,000.00	
021500100100 - Min. of Agriculture & Food Security	Veterinary Council of Nigeria (VCN) Continuing Education Training for Employees	27,250,000.00	-	-	0.0%	27,250,000.00	
021500100100 - Min. of Agriculture & Food Security	Renovation and Equiping of 6No. Veterinary Clinics Takum, Ibi, Gembu, Kurmi, Karim Lamido and Zing	109,000,000.00	-	-	0.0%	109,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Veterinary Council of Nigeria (VCN) Traning of Animal Health Technologist	43,600,000.00	-	-	0.0%	43,600,000.00	
021500100100 - Min. of Agriculture & Food Security	Construction and Renovation of Warehouses in the 3 Senatorial Zones of the State	35,213,720.00	-	-	0.0%	35,213,720.00	
021500100100 - Min. of Agriculture & Food Security	Planting & Re-Seeding of Mambilla Pasture Land in Gembu	80,000,000.00	-	-	0.0%	80,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Training and Empowerment of Women & Youths on Small Scale Poultry Production	177,000,000.00	-	-	0.0%	177,000,000.00	
021500100100 - Min. of Agriculture & Food Security	National Stakeholder's Consultative Meeting on 2026 Agricultural Budget	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Purchase of Farm Inputs for refugees	150,000,000.00	-	-	0.0%	150,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Promotion of Ginger/Tumeric Production	40,000,000.00	-	-	0.0%	40,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Collection of Data of Crop Production	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Soil Laboratory Equipment/Services	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Farmers Herders Conflict Resolution Sensitization Workshop	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Purchase of 10No. Food Science Laboratory Equipment	17,475,877.00	-	-	0.0%	17,475,877.00	
021500100100 - Min. of Agriculture & Food Security	Climate Change Programme in Agriculture	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Procurement of 6No. Surveillance Motor Cycles	19,075,000.00	-	-	0.0%	19,075,000.00	
021500100100 - Min. of Agriculture & Food Security	Construction/Renovation of Divisional Fishery	90,000,000.00	-	-	0.0%	90,000,000.00	
021500100100 - Min. of Agriculture & Food Security	Establishment of 13No. Fishing Landing Site	100,000,000.00	-	-	0.0%	100,000,000.00	
021502100100 - College of Agriculture, Jalingo	Purchase of E-Library Computers in College of Agriculture Jalingo	24,300,000.00	-	-	0.0%	24,300,000.00	
021502100100 - College of Agriculture, Jalingo	Fencing of COAST Jalingo	353,024,595.00	-	-	0.0%	353,024,595.00	
021502100100 - College of Agriculture, Jalingo	Provision of Water Resources Devt/Reticulation	34,915,970.00	-	-	0.0%	34,915,970.00	
021502100100 - College of Agriculture, Jalingo	Construction and Renovation of Staff Quarters	62,640,246.00	-	-	0.0%	62,640,246.00	

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021502100100 - College of Agriculture, Jalingo	Rehabilitation and Construction of Feedmill Machinery	22,869,000.00	-	-	0.0%	22,869,000.00	
021502100100 - College of Agriculture, Jalingo	Construction of Office/ Hatchery Pen	28,566,250.00	-	-	0.0%	28,566,250.00	
021502100100 - College of Agriculture, Jalingo	Purchase of Atomic Absorption Spectrophotometer Machine (AAS)	25,052,406.00	-	-	0.0%	25,052,406.00	
021502100100 - College of Agriculture, Jalingo	Road Construction within College Campus	60,911,627.00	-	-	0.0%	60,911,627.00	
021502100100 - College of Agriculture, Jalingo	Renovation of 2No. Blocks of Metal & Wood Workshop	20,250,000.00	-	-	0.0%	20,250,000.00	
021502100100 - College of Agriculture, Jalingo	Renovation of 6No. Duplex of Junior Staffs Quarters	52,650,000.00	-	-	0.0%	52,650,000.00	
021502100100 - College of Agriculture, Jalingo	Renovation of 5No. Blocks of Laboratories	30,000,000.00	-	-	0.0%	30,000,000.00	
021502100100 - College of Agriculture, Jalingo	Construction of 1No. Female Hostel	27,000,000.00	-	-	0.0%	27,000,000.00	
021502100100 - College of Agriculture, Jalingo	Purchase of 50No. of File Cabinets	4,725,000.00	-	-	0.0%	4,725,000.00	
021502100100 - College of Agriculture, Jalingo	Purchase of 40No. Laboratory Equipment and Reagents	150,000,000.00	27,450,000.00	54,900,000.00	36.6%	95,100,000.00	
021502100100 - College of Agriculture, Jalingo	Renovation of Block of Storage of Feeds and Eggs	1,115,100.00	-	-	0.0%	1,115,100.00	
021502100100 - College of Agriculture, Jalingo	Renovation of Entrepreneurship Center	5,066,300.00	-	-	0.0%	5,066,300.00	
021502100100 - College of Agriculture, Jalingo	Construction of Lecture Theater at COAST Jalingo	600,000,000.00	-	-	0.0%	600,000,000.00	
021502100100 - College of Agriculture, Jalingo	Construction of Boys Hostel at COAST Jalingo	510,000.00	-	-	0.0%	510,000.00	
021502100100 - College of Agriculture, Jalingo	Construction of Girls Hostel at COAST Jalingo	490,000.00	-	-	0.0%	490,000.00	
021502100100 - College of Agriculture, Jalingo	Construction of Fire Service Unit at COAST Jalingo	190,489,860.00	-	-	0.0%	190,489,860.00	
021502100100 - College of Agriculture, Jalingo	Construction of Administrative Block at COAST Jalingo	350,000,000.00	-	-	0.0%	350,000,000.00	
021502100100 - College of Agriculture, Jalingo	Construction of a Block of Clinic at COAST Jalingo	306,756,257.00	-	-	0.0%	306,756,257.00	
021502100100 - College of Agriculture, Jalingo	Construction of Gate House at COAST Jalingo	54,246,863.00	-	-	0.0%	54,246,863.00	
021502100100 - College of Agriculture, Jalingo	External Work at COAST Jalingo	400,000,000.00	-	-	0.0%	400,000,000.00	
021510200100 - Taraba Agricultural Devt. Project (TA)	Agricultural Extension Services in the State	30,000,000.00	-	-	0.0%	30,000,000.00	
021510200100 - Taraba Agricultural Devt. Project (TA)	Renovation of Farm Training Centre	14,704,000.00	-	-	0.0%	14,704,000.00	
021510200100 - Taraba Agricultural Devt. Project (TA)	Agric - Technical Services to Farmers in the State	8,232,000.00	-	-	0.0%	8,232,000.00	
021510200100 - Taraba Agricultural Devt. Project (TA)	Purchase of Vinach, Glyspren and 24D Amine for Control of Herbicides in the State	30,000,000.00	-	-	0.0%	30,000,000.00	
021510200100 - Taraba Agricultural Devt. Project (TA)	Planning, Monitoring & Evaluation Activities	10,940,000.00	-	-	0.0%	10,940,000.00	
021510200100 - Taraba Agricultural Devt. Project (TA)	Procurement of Animal Drawn Plows & Ridges	5,880,000.00	-	-	0.0%	5,880,000.00	
021510200100 - Taraba Agricultural Devt. Project (TA)	Procurement of 30No. Irrigation Pumps	10,940,000.00	-	-	0.0%	10,940,000.00	
021510200100 - Taraba Agricultural Devt. Project (TA)	Procurement of 10No. Office Furniture	10,940,000.00	-	-	0.0%	10,940,000.00	
021510200100 - Taraba Agricultural Devt. Project (TA)	Electrification of 2No. Office Building	5,880,000.00	-	-	0.0%	5,880,000.00	
021510200100 - Taraba Agricultural Devt. Project (TA)	Purchase of 12No. Work Bulls	17,800,000.00	-	-	0.0%	17,800,000.00	
021510200100 - Taraba Agricultural Devt. Project (TA)	Procurement of 10No Tubewells & 10No Washbores Equipment	20,000,000.00	-	-	0.0%	20,000,000.00	
021510300100 - Tractor Hiring Unit (THU)	Purchase of 20No. Plough Discs	38,496,000.00	-	-	0.0%	38,496,000.00	
021510300100 - Tractor Hiring Unit (THU)	Purchase of 25No. Harrow Discs	38,496,000.00	-	-	0.0%	38,496,000.00	
021510300100 - Tractor Hiring Unit (THU)	Purchase 3No. of Computers in Jalingo Office	5,232,000.00	-	-	0.0%	5,232,000.00	
021510300100 - Tractor Hiring Unit (THU)	Purchase of 2No. Hilux Truck	71,568,000.00	-	-	0.0%	71,568,000.00	
021510300100 - Tractor Hiring Unit (THU)	Purchase of 30No. Farm Implement Parts	34,254,500.00	-	-	0.0%	34,254,500.00	
021510300100 - Tractor Hiring Unit (THU)	Purchase of 2No. Tool Box (Heavy Duty)	60,000,000.00	-	-	0.0%	60,000,000.00	
021510300100 - Tractor Hiring Unit (THU)	Purchase of Workshop Tools Equipmt.	80,000,000.00	-	-	0.0%	80,000,000.00	
021510300100 - Tractor Hiring Unit (THU)	Purchase of 4No. Equipped Mobile Workshop	49,000,000.00	-	-	0.0%	49,000,000.00	
021510300100 - Tractor Hiring Unit (THU)	Purchase of Land Clearing Machine/Bulldozers	255,320,000.00	-	-	0.0%	255,320,000.00	
021510300100 - Tractor Hiring Unit (THU)	Purchase of Engine Parts	21,888,000.00	-	-	0.0%	21,888,000.00	
021510300100 - Tractor Hiring Unit (THU)	Purchase of Supervising Vehicle	71,568,000.00	-	-	0.0%	71,568,000.00	
021510300100 - Tractor Hiring Unit (THU)	Construction of Business Store/Shops at THU Fence, Hamman Ruwa Way Jalingo	300,000,000.00	-	-	0.0%	300,000,000.00	
021510300100 - Tractor Hiring Unit (THU)	Renovation of 2No. of Workshop at Bali and Wukari Office Block	71,512,000.00	-	-	0.0%	71,512,000.00	
021510300100 - Tractor Hiring Unit (THU)	Construction of 4No. Area Mechanization Office and 2No. of Development Mechanization Area Offices at Ibi,	118,767,000.00	-	-	0.0%	118,767,000.00	
021510300100 - Tractor Hiring Unit (THU)	Fabrication of Agric Equipment	6,510,000.00	-	-	0.0%	6,510,000.00	
021510300100 - Tractor Hiring Unit (THU)	Renovation of Office Blocks at the State Headquarter	11,410,000.00	-	-	0.0%	11,410,000.00	
021510300100 - Tractor Hiring Unit (THU)	Rehabilitation/Repairs of 2No Combine Harvesters	21,212,499.00	-	-	0.0%	21,212,499.00	
021510300100 - Tractor Hiring Unit (THU)	Rehabilitation/Repairs of Central Workshop, Jalingo	40,046,000.00	-	-	0.0%	40,046,000.00	
021510300100 - Tractor Hiring Unit (THU)	Rehabilitation of Crane Lorry	16,127,000.00	-	-	0.0%	16,127,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
021510300100 - Tractor Hiring Unit (THU)	Rehabilitation/Tractor Repairs and Maintenance	63,360,000.00	-	-	0.0%	63,360,000.00	
021510512100 - IFAD - VCD Project Support Unit	Civil Works at the THU Office	300,000,000.00	-	-	0.0%	300,000,000.00	
021510512100 - IFAD - VCD Project Support Unit	Procurement of 3No. Agricultural Equipment	6,000,000.00	-	-	0.0%	6,000,000.00	
021510512100 - IFAD - VCD Project Support Unit	Matching Grant Fund	300,000,000.00	-	-	0.0%	300,000,000.00	
021510512100 - IFAD - VCD Project Support Unit	Technical Assistance, Service Providers, Studies & Workshops	300,000,000.00	-	-	0.0%	300,000,000.00	
021511000100 - Taraba Agricultural Produce Marketin	Purchase of Assorted Grains and Cash Crops	450,000,000.00	-	-	0.0%	450,000,000.00	
021511000100 - Taraba Agricultural Produce Marketin	Rehabilitation of Kurmo Storage Facility, Gassol.	100,000,000.00	-	-	0.0%	100,000,000.00	
021511000100 - Taraba Agricultural Produce Marketin	Renovation of 4No. Warehouses at Jalingo, Bali, Takum and Wukari	100,000,000.00	-	-	0.0%	100,000,000.00	
021511000100 - Taraba Agricultural Produce Marketin	Construction of 1No. Warehouse at Gashaka	100,000,000.00	-	-	0.0%	100,000,000.00	
021511000100 - Taraba Agricultural Produce Marketin	Rehabilitation of 2No. Warehouses in Karim-Lamido & Donga LGAs	100,000,000.00	-	-	0.0%	100,000,000.00	
021511500100 - FADAMA CARES Project Support Unit	Purchase of Agricultural tools for FADAMA CARES Project to Provide Farm Inputs to the State	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Purchase of 200No. Assorted Vehicles	15,000,000,000.00	-	909,202,745.00	6.1%	14,090,797,255.00	
022000100100 - Ministry of Finance, Budget & Econom	Purchase of Office Stationeries for State MDAs	500,000,000.00	-	89,650,000.00	17.9%	410,350,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Construction of Community and Social Development Agency (CSDA) Office Accommodation	1,200,000,000.00	30,261,000.00	57,361,000.00	4.8%	1,142,639,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Research Support to Government Owned Companies Project	100,000,000.00	-	-	0.0%	100,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Renovation and Remodelling of the Ministry of Finance, Budget and Economic Planning in Jalingo	300,000,000.00	-	-	0.0%	300,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Provision for Base Line Survey on Sustainable Development Goals in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Monitoring and Evaluation of State Government Projects	100,000,000.00	20,000.00	7,175,000.00	7.2%	92,825,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Provision for the Establishment of State Single Register (SSR)	200,000,000.00	-	-	0.0%	200,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Provision for Data Collection in the State (State Data Base Programme)	100,000,000.00	-	20,000,000.00	20.0%	80,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Provision is for the Production of State Nutrition Policy	25,000,000.00	-	-	0.0%	25,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Provision for State Social Policy Development Plan	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Construction of Ministry of Finance, Budget & Economic Planning Office Complex	2,500,000,000.00	-	100,561,125.00	4.0%	2,399,438,875.00	
022000100100 - Ministry of Finance, Budget & Econom	Provision for Fund to Support Civil Society Organization (CSOs) in the State	25,000,000.00	-	-	0.0%	25,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Sustainable Development Goals (SDGs) Projects in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Provisions for Open Government Partnership (OGP) Project in the State	25,000,000.00	-	-	0.0%	25,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Provisions for SABER (World Bank Assisted) Program in the State	300,000,000.00	-	22,208,250.00	7.4%	277,791,750.00	
022000100100 - Ministry of Finance, Budget & Econom	Offsetting of Outstanding Contractors' Liabilities on roads construction	100,000,000.00	-	79,000,000.00	79.0%	21,000,000.00	
022000100100 - Ministry of Finance, Budget & Econom	Provision is for the Production of State Nutrition Multi-Sector Plan	25,000,000.00	-	-	0.0%	25,000,000.00	
022000700100 - Office of the Accountant General	Construction of 1No. Store at Accountant General Office Complex in Jalingo	50,000,000.00	-	-	0.0%	50,000,000.00	
022000700100 - Office of the Accountant General	Construction of Additional 3No. Sub-Treasury Offices in Bali, Zing & Karim Lamido	500,000,000.00	-	-	0.0%	500,000,000.00	
022000800100 - Taraba State Internal Revenue Servic	Purchase of 2No. Motor Vehicles and 2No. Coaster Hiac Buses	120,000,000.00	-	-	0.0%	120,000,000.00	
022000800100 - Taraba State Internal Revenue Servic	Purchase of Land for Area Offices	50,000,000.00	-	-	0.0%	50,000,000.00	
022000800100 - Taraba State Internal Revenue Servic	Procurement of 30No. Computers and ICT Equipment in Jalingo Office	40,000,000.00	10,500,000.00	21,000,000.00	52.5%	19,000,000.00	
022000800100 - Taraba State Internal Revenue Servic	Purchase of 30No. Furnitures and Fittings at Headquarters/Area Offices	80,000,000.00	78,317,360.00	156,634,720.00	195.8%	- 76,634,720.00	
022000800100 - Taraba State Internal Revenue Servic	Construction of Revenue House/Area Offices in the State	500,000,000.00	-	-	0.0%	500,000,000.00	
022000800100 - Taraba State Internal Revenue Servic	Renovation of Revenue Area Offices/Headquarters	80,000,000.00	17,260,111.54	27,260,111.54	34.1%	52,739,888.46	
022000800100 - Taraba State Internal Revenue Servic	Purchase of 32No. Motor Cycles for Revenue House/Area Offices in the State	60,000,000.00	20,000,000.00	63,026,362.50	105.0%	- 3,026,362.50	
022000800100 - Taraba State Internal Revenue Servic	Installation of Solar Panel System in the Headquarters/Area Offices	70,000,000.00	-	10,000,000.00	14.3%	60,000,000.00	
022001200100 - Community & Social Development Ag	Sensitization and Advocacy on Community Development Project in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
022001200100 - Community & Social Development Ag	Participatory Rural Appraisal for Community Development Plans & Group Development Plans in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
022001200100 - Community & Social Development Ag	Field Appraisal for Community Development Plans & Group Development Plan in the State	20,000,000.00	-	-	0.0%	20,000,000.00	
022001200100 - Community & Social Development Ag	Community Project Lunch for Community Development Plans & Group Development Plan	20,000,000.00	-	-	0.0%	20,000,000.00	
022001200100 - Community & Social Development Ag	Monitoring and Supervision of Community Development Plans & Group Development Plan	20,000,000.00	-	-	0.0%	20,000,000.00	
022001200100 - Community & Social Development Ag	Facilitation of 70 Community Development Plans & Group Development Plan	800,000,000.00	-	-	0.0%	800,000,000.00	
022001200100 - Community & Social Development Ag	Facilitation of 50 Community Development Plans & Group Development Plan	800,000,000.00	-	-	0.0%	800,000,000.00	
022200100100 - Ministry of Commerce, Trade & Indus	Purchase of 7No. Motorcycles	32,000,000.00	-	-	0.0%	32,000,000.00	
022200100100 - Ministry of Commerce, Trade & Indus	Construction of International Yam Market (Wukari)	400,000,000.00	-	-	0.0%	400,000,000.00	
022200100100 - Ministry of Commerce, Trade & Indus	Support & Enhancement of Commodity Association	10,000,000.00	-	-	0.0%	10,000,000.00	
022200100100 - Ministry of Commerce, Trade & Indus	Promotion of Export for State Local Industries in the State	90,000,000.00	-	-	0.0%	90,000,000.00	

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022200100100 - Ministry of Commerce, Trade & Industries	Development of Website on Trade and investment	110,000,000.00	-	-	0.0%	110,000,000.00	
022200100100 - Ministry of Commerce, Trade & Industries	Provision for the Hosting of Trade Fair	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - Ministry of Commerce, Trade & Industries	Construction of 2No. Area Commercial offices	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - Ministry of Commerce, Trade & Industries	Development of Industrial Layout @Tashan Nyamu	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - Ministry of Commerce, Trade & Industries	Establishment of Industrial Clusters for Fabrication & Welding	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - Ministry of Commerce, Trade & Industries	Establishment of Trade Facilitation Centre	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - Ministry of Commerce, Trade & Industries	Organizing Taraba Investment Summit	150,000,000.00	-	-	0.0%	150,000,000.00	
022200100100 - Ministry of Commerce, Trade & Industries	Construction of Trade Fair Complex at Jalingo	500,000,000.00	-	-	0.0%	500,000,000.00	
022200100100 - Ministry of Commerce, Trade & Industries	Taraba Woven sack factory Jalingo (Phase 1)	200,000,000.00	-	-	0.0%	200,000,000.00	
022200100100 - Ministry of Commerce, Trade & Industries	Organizing Taraba Economic & Investment Summit	400,000,000.00	-	-	0.0%	400,000,000.00	
022200100100 - Ministry of Commerce, Trade & Industries	Construction of 2 Area Commercial Office	400,000,000.00	-	-	0.0%	400,000,000.00	
022200100100 - Ministry of Commerce, Trade & Industries	Establishment of Entrepreneurship Hub in 8 LGAs of the State	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
022800100100 - Ministry of Science & Technology	Construction of Technology Village (Phase1) Jalingo	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
022800100100 - Ministry of Science & Technology	Technology Village with Innovation Hubs and E-Library in the State	400,000,000.00	-	-	0.0%	400,000,000.00	
022800100100 - Ministry of Science & Technology	Purchase of Basic Modern Welding and Fabrication Equipments for Youths in the State	71,000,000.00	-	-	0.0%	71,000,000.00	
022800100100 - Ministry of Science & Technology	Purchase of Leather Machines for Youths and Women in the State	89,000,000.00	-	-	0.0%	89,000,000.00	
022800100100 - Ministry of Science & Technology	Provision of State Science, Technology and Innovation EXPO (SSTI EXPO)	95,000,000.00	-	-	0.0%	95,000,000.00	
022800100100 - Ministry of Science & Technology	Provision of State 774 Young Nigerian Scientists Presidential Award (State 774 YOUNSPA)	5,600,000.00	-	-	0.0%	5,600,000.00	
022800100100 - Ministry of Science & Technology	State Junior Engineers, Technicians and Scientists (SJETS)	42,350,000.00	-	-	0.0%	42,350,000.00	
022800100100 - Ministry of Science & Technology	Provision for Advanced Manufacturing Technology Programmes in the State	55,069,000.00	-	-	0.0%	55,069,000.00	
022800100100 - Ministry of Science & Technology	Provision for Workshop on the use of CNG/LNG Conversion Kits for Machines and Transportation systems in the State	70,524,000.00	-	-	0.0%	70,524,000.00	
022800100100 - Ministry of Science & Technology	Provision for Workshop to Access STEM and Space Learning with Tools for Science Teachers in the State	63,000,000.00	-	-	0.0%	63,000,000.00	
022800100100 - Ministry of Science & Technology	Provision for Bio-Methanol Production and Direct Blending as an Alternative Source of Energy in the State	46,200,000.00	-	-	0.0%	46,200,000.00	
022800100100 - Ministry of Science & Technology	Procurement of 50No. National Board for Technical Education (NBTE) ICT Infrastructures for Technical Colleges	130,000,000.00	-	-	0.0%	130,000,000.00	
022800100100 - Ministry of Science & Technology	Procurement of 40No. Science Kits for Schools and Colleges in the State	75,000,000.00	-	-	0.0%	75,000,000.00	
022800100100 - Ministry of Science & Technology	Procurement of Cyber-Prenuer Computers on Cyber Security for Youths in the State	67,000,000.00	-	-	0.0%	67,000,000.00	
022800100100 - Ministry of Science & Technology	Provision for the Production of Bio-pesticides to check Environmental Toxicity and Food Poisoning	70,000,000.00	-	-	0.0%	70,000,000.00	
022800100100 - Ministry of Science & Technology	Provision of Block Chain Technology for 100 Youths and Women Development	73,900,000.00	-	-	0.0%	73,900,000.00	
022800100100 - Ministry of Science & Technology	Provision for Data Collection on Local Technologies in the State	70,722,000.00	-	-	0.0%	70,722,000.00	
022800100100 - Ministry of Science & Technology	Provision for National Council on Innovation, Science and Technology	19,890,000.00	-	-	0.0%	19,890,000.00	
022800100100 - Ministry of Science & Technology	Provision of Science Technology and Innovation Policy	63,067,000.00	-	-	0.0%	63,067,000.00	
022900100100 - Ministry of Transportation Development	Expansion and Upgrading of Taraba State Airport in Jalingo	5,000,000,000.00	75,880,032.23	829,115,677.23	16.6%	4,170,884,322.77	
022900100100 - Ministry of Transportation Development	Implementation of Taraba State Road Traffic and Motorcycle Agency	200,000,000.00	-	-	0.0%	200,000,000.00	
022900100100 - Ministry of Transportation Development	Purchase of Flying Boat/Life Jacket	100,000,000.00	-	-	0.0%	100,000,000.00	
022900100100 - Ministry of Transportation Development	Design and Construction of Taraba State Driving School	120,000,000.00	-	-	0.0%	120,000,000.00	
022900100100 - Ministry of Transportation Development	Perimeter Fencing of VIO Zonal Office	20,000,000.00	-	-	0.0%	20,000,000.00	
022900100100 - Ministry of Transportation Development	Computerized Vehicle Inspection	60,000,000.00	-	-	0.0%	60,000,000.00	
022905300100 - Taraba State Transport Corporation	Renovation of Mechanical Workshop in Jalingo	119,151,124.00	-	-	0.0%	119,151,124.00	
022905300100 - Taraba State Transport Corporation	Purchase of 12No. Workshop Machines	120,900,000.00	-	-	0.0%	120,900,000.00	
022905300100 - Taraba State Transport Corporation	Construction of Passengers Lounge, Luggage Store, Loading Bay and Landscaping in Jalingo	200,000,000.00	-	-	0.0%	200,000,000.00	
022905300100 - Taraba State Transport Corporation	Construction of 1No. Office Block and Conference Hall	200,000,000.00	-	-	0.0%	200,000,000.00	
022905300100 - Taraba State Transport Corporation	Construction of 20No. Lockup Shops	100,000,000.00	-	-	0.0%	100,000,000.00	
022905600100 - Taraba Commercial Motorcycle & Motor Vehicle Agency	Production of 50,000No. Security PT-Code Stickers in the State	15,000,000.00	-	-	0.0%	15,000,000.00	
022905600100 - Taraba Commercial Motorcycle & Motor Vehicle Agency	Production of 5,000No. Customized Reflective Jackets in the State	15,000,000.00	-	-	0.0%	15,000,000.00	
022905600100 - Taraba Commercial Motorcycle & Motor Vehicle Agency	Purchase of 10NOs Tricycles and Installation of Monitoring Device	40,000,000.00	-	-	0.0%	40,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Linking of Karim Lamido, Jen to National Grid from Lafia Lamurde in Adamawa State	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kv from Suntai to Bali	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kv from Mararaba to Kurmi Baisa to National Grid	400,000,000.00	-	-	0.0%	400,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Provision of Mini Hydro Dam in Bbinu in Donga LGA	400,000,000.00	-	-	0.0%	400,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Procurement of Bulk Transformer	548,941,119.94	-	-	0.0%	548,941,119.94	

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023100100100 - Ministry of Energy and Economic Development	Connecting to Jalingo Street Lights from Kpanti-Nappo to NYSC Camp to National Grid	400,000,000.00	-	-	0.0%	400,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kv line from Wukari to Kente. Chinkai with 13No. of 300kva 33/0.415kv at Idofi, Ikyaiour, Jand	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kv line from Wukari to Nakambo and from Kamberi to Nwuko with 16NOS of 300kva 33/0.415	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Connection of Ibibi/Wukari Water works to National Grid	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Seminar/Training and Workshop for Staff Capacity Development	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kv line from Wukari to Gidan Idi with provision of TDN and 2NOS of 300kva 33/0.415kv Transf	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kv line from Kashimbila to Bete. Lufu and Galunje and connection to National Grid	200,000,000.00	-	-	0.0%	200,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension and linking of Jenuwan Kogi, Fete and Tsila communities to National Grid	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kv line from Zing to Bitako Lawa and Yukwa	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kv line from Donga to Tunari and TDN	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Survey/Enumeration Assessment of Served and Underserved Areas and Rural Communities that has Access	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Provision for Seminar on Economic Development and Energy Training and Workshop for Staff Human Capacit	150,000,000.00	-	-	0.0%	150,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Connection of Mayo-lope and Mishli communities to National Grid and TDN with 3NOS of 300kv 33/0.415kv	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Provision for feasibility studies for all Mini, small and large renewable energy services in the state	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kv line from Mutumbiyu to Gassol town with drop down at Gunduma Yerima, Mararaba Gasso	400,000,000.00	-	-	0.0%	400,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 132kv line from Wukari to Jalingo and Connection to Main Transmission line at Jalingo	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kv line from Kpanbo to Fkyu town Ussa LGAs	200,000,000.00	-	-	0.0%	200,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kv line from Mutum Biyu to Garba Shede and construction of 7.5MVA Injection sub-station wit	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Procurement of 70T Crane Hiab	120,000,000.00	-	-	0.0%	120,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Drop down/construction and Installation of 15MVA 33/11kv Injection sub-station and 3NOS of 300kv 33/0.415	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Provision of Solar Street light in Jalingo, Jalingo LGA	50,000,000.00	144,389,931.00	144,389,931.00	288.8%	- 94,389,931.00	
023100100100 - Ministry of Energy and Economic Development	Extension and Installation of Electricity network in Jalingo metropolitan	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33kva line from Hope Afresh junction to Gospel House and environs	120,000,000.00	-	-	0.0%	120,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Provision/Upgrading of unfunctional stations in the State	200,000,000.00	-	-	0.0%	200,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Feasibility Study and Solar Power Irrigation and Hydro-Plant Generation	150,000,000.00	-	-	0.0%	150,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Provision for Industrial Pack Made-up of 6No. Clusters in the State	150,000,000.00	-	-	0.0%	150,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Establishment of Taraba State Transmission Company, Distribution Company, Generation Company & Regula	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Establishment of the Taraba State Electricity Infrastructure Provision Fund	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 3KVA Line from Gindin Doruwa to Jibu	10,000,000.00	-	-	0.0%	10,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension and Rehabilitation of 33KVA Line Mayo Ranewo	30,000,000.00	-	-	0.0%	30,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Rehabilitation/Extension of 33KVA Line from Iware to Mutum Biyu	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Procurement of 1x5 KVA, 33/0.415KVA Transformer at Sunkani, Ardo-kola	30,000,000.00	-	-	0.0%	30,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Procurement of 20No. Transformer for Distribution at Various Communities	10,000,000.00	-	-	0.0%	10,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Supply and Instalation of 4No. Of 300KVA 33/0.415 at Baissa	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Supply and Instalation of 23KV Solar Energy at General Hospital Bambur	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of National Grid at Kente Dispensary GDSS Kai	20,000,000.00	-	-	0.0%	20,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of Electricity from Lissam to Rufu Town	40,000,000.00	-	-	0.0%	40,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Rural Electrification Area Operational Cost	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Renovation and Upgrading of Jen Electrification	20,000,000.00	-	-	0.0%	20,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33KV/ITC Line from Wukari to Gindin Doruwa Wukari	30,000,000.00	-	-	0.0%	30,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of Electrification from Kpanbo to Fikyu at Ussa	30,000,000.00	-	-	0.0%	30,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Supply /Installation of 500KVA Transformer at Nyife	25,000,000.00	-	-	0.0%	25,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33KVA Line (TDN) from Mararaba Baissa to Baissa	40,000,000.00	-	-	0.0%	40,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Supply and Installation of 230KW Solar Energy at Bambur, Gembu and Wukari General Hospitals	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Provision for Construction of Shade to Accommodate Solar Panel at Bambur, Takum General Hospitals	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Construction of Step Down National Grid to Tati, Chanchaji and	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Construction of Oil and Gas Infrastructure for REA	30,000,000.00	-	-	0.0%	30,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Construction of 27KM 33KV Line 0.415KV to Tsokundi with Two Transformers	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of Electrification of Donada Town	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Procurement of 20No. Transformer for Distribution to Various Rural Communities	150,000,000.00	-	-	0.0%	150,000,000.00	

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023100100100 - Ministry of Energy and Economic Development	Supply and Installation of 230KV Solar Energy at General Hospital	125,000,000.00	-	-	0.0%	125,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33KV/ITC Line from Wukari to Gindin Doruwa	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Renovation and Upgrading of Gen Electrification	23,000,000.00	-	-	0.0%	23,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Rural Electrification of Communities Within the State	150,000,000.00	-	-	0.0%	150,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of Electricity from Rufu to KwamboKwesati	30,000,000.00	-	-	0.0%	30,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Rural Electrification Area Operational	75,000,000.00	-	-	0.0%	75,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of Electricity with Wukari LGA	44,000,000.00	-	-	0.0%	44,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of 33KV Line to Bambur Community in Karim Lamido	45,000,000.00	-	-	0.0%	45,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of Electricity from Kpambo to Fikyu Town at Ussa	30,000,000.00	-	-	0.0%	30,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of Electricity from Mararaba to Gayama to Tati- Ndoro	400,000,000.00	-	-	0.0%	400,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Provision of 4No. Transformer and Poles at Ibi LGA	350,000,000.00	-	-	0.0%	350,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Installation of Transformer and Electricity Projects in Ngada Special Development Area	10,000,000.00	-	-	0.0%	10,000,000.00	
023100100100 - Ministry of Energy and Economic Development	Extension of Electricity to Gunduma, Namnai, Tutare and Yerima Wuryo Gassol LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
023300100100 - Bureau for Solid Minerals	Exploration of Hydrocarbon Using Satellite on Benue Valley	88,000,000.00	-	-	0.0%	88,000,000.00	
023300100100 - Bureau for Solid Minerals	Purchase of 50No. Office Equipment	165,000,000.00	-	-	0.0%	165,000,000.00	
023300100100 - Bureau for Solid Minerals	Establishment of Extractive Industry in the State	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023300100100 - Bureau for Solid Minerals	Development of Mining Site	450,000,000.00	-	-	0.0%	450,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Construction of Yerima-Gassol-Dominion Farm (24km) Road	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and construction of Donga-Mararraba Road with Spur to Suntai	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and construction of Wukari-Tsukundi-Nddo Iddi Road	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and construction of Mararraban Baissa-Abong Road (82km)	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Construction of Balaifi-Karim Lamido Road with Spur to Jen	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and construction of Lacheke-Pantisawa Road (18km)	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Dualization of Jalingo City Gates (18km)	1,500,000,000.00	25,993,151.24	525,993,151.24	35.1%	974,006,848.76	
023400100100 - Ministry of Works & Infrastructural Development	Construction of Mararraban Kunini-Kunini-Kwantanga Road	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and construction of Takum-Lissam Road (2.5km)	345,441,481.00	-	-	0.0%	345,441,481.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and construction of Trailer Parks in Yorro	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and construction of Pamanga-Dakka Road (35km) Bali LG	800,000,000.00	-	-	0.0%	800,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Construction of Township Roads in the 3 Senatorial District	300,000,000.00	-	59,768,100.00	19.9%	240,231,900.00	
023400100100 - Ministry of Works & Infrastructural Development	Construction of Jalingo Township Roads	200,000,000.00	100,000,000.00	249,000,000.00	124.5%	- 49,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Construct and Rehabilitation of Government House Road networks	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and Construction of Jibu Road in Wukari LGA, Gindin-Dorowa (33.6KM)	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and Construction of Kente-Chinkai Road in Wukari LGA, (19KM)	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Muslim Council-Albaz-Gospel House Road 1.5km, Jalingo	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and Construction Angwan Kasa-NNPC-Deeper Life Camp Road 4.5km, Jalingo	400,000,000.00	-	-	0.0%	400,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Construction of Motor Park-Mansur Primary School-Chief Palace Road 2.5km, Gembu.	400,000,000.00	-	-	0.0%	400,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Construction of Old Motor Park-First Baptist Church-Gechan Hospital Road (7km) in Jalingo	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Construction of Soyoyo Road (Hospital Ward) Wukari	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Cemetery Road through Lagos Area (Avyi Ward) Wukari	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and Construction of Kinkiso Road by Abiten Motel (Puje Ward) Wukari LG	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Construction of Yearly 100 Housing Units Programme	497,999,999.00	-	-	0.0%	497,999,999.00	
023400100100 - Ministry of Works & Infrastructural Development	Renovation of Selected Unit in Estates/Quarters in the State	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Completion of an Office Block and furnishing in Jalingo	26,882,000.00	-	-	0.0%	26,882,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Completion of 30 units of TSHP II at Zing for COE	168,869,282.00	-	-	0.0%	168,869,282.00	
023400100100 - Ministry of Works & Infrastructural Development	Construction of A6 Room office Block for Housing Corporation in Jalingo	14,341,336.00	-	-	0.0%	14,341,336.00	
023400100100 - Ministry of Works & Infrastructural Development	Completion of Purchased House at Sabon gari Jalingo	400,000,000.00	-	-	0.0%	400,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Construction of Military Base at 2 Senatorial Zones (Wukari,Apawa and Mararraba Zing)	800,000,000.00	-	-	0.0%	800,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and Construction of Veterinary Junction Upper Benue MBII Road, Gembu	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and Construction of Wukari - Jalingo - Zing Road & Bridges	4,000,000,000.00	-	1,000,000,000.00	25.0%	3,000,000,000.00	
023400100100 - Ministry of Works & Infrastructural Development	Design and Construction of Bashin - Gospel House Road, Jalingo	200,000,000.00	-	-	0.0%	200,000,000.00	

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023400100100 - Ministry of Works & Infrastructure Development	Design and Construction of Takum - Ussa Road	250,000,000.00	-	-	0.0%	250,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of Kaiga Mosque - Upper area Court - Alh. Jauro - Alh. Bello main Road	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of Pengi Market Mayanka - Jauro Pri. Sch. - Water Board Road	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of Yep - Abuja - Iddi Praying Ground Model Sec. Sch Road, Gembu	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of Japhet Wubon - Moh'd J. Umar Resident - Sunny Gas Road, Gembu	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of Power House - Nassarawwa - Lulfauh - Woro Ardo - Salim house Road Gembu	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of Main Market - Bem Bem Primary School Road, Gembu	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of Ngotije Junction -Shagari Lowcost - Arodo - Soja - Leme Fuah - Science Sch. Road, Gembu	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction and Rehabilitation of Government House Road Network, Jalingo	400,000,000.00	-	-	0.0%	400,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of Nwukyu Benkaho Road in Wukari LGA (Gindin Doruwa) 30km	250,000,000.00	-	-	0.0%	250,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of ALGON Road in Jalingo	250,000,000.00	-	-	0.0%	250,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Purchase of 5No. Safety Equipment at Ministry's Workshop in Jalingo	6,000,000.00	-	-	0.0%	6,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Purchase of Modern Vulcanizing Equipment at Ministry Head Quarters in Jalingo	405,500.00	-	-	0.0%	405,500.00	
023400100100 - Ministry of Works & Infrastructure Development	Purchase of 2No. Welding Machine at Ministry Head Quarters in Jalingo	2,000,000.00	-	-	0.0%	2,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Procurement of 1No. Towing Truck and Accessories at Ministry Head Quarters	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Purchase of Lathe Machine at Ministry Head Quarters	25,000,000.00	-	-	0.0%	25,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Purchase of Engine Rebores Machine at Ministry Head Quarters	4,000,000.00	-	-	0.0%	4,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Purchase of 1No. Vertical Drilling Machine	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Purchase of On-Board Diagnostics (OBD II) at Ministry Head Quarters	5,000,000.00	-	-	0.0%	5,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Rehabilitation of Mechanical/Electrical Workshop in Jalingo	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Installation of Solar StreetLight in Wukari Town	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Purchase of Lorry Crane /Crane Bucket for the Maintenance of Street Lights in the State	95,000,000.00	-	-	0.0%	95,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Extension of High Tension Line to Dinyavo Environment ,Abuja Phase II behind Stadium	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Purchase of 35No. Electrical and Electronics Equipment in the Ministry of Works	55,000,000.00	-	-	0.0%	55,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Connection of (Five) 5 Local Government Headquarters to the National Grid	240,000,000.00	-	-	0.0%	240,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Installation of 500KVA33/0,43KV Transformer in Abuja phase II and III	80,000,000.00	-	-	0.0%	80,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Design and Construction of Gindin Doruwa -Nyankwala Roads 3KM	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of Kamberi - Nwonko Road (7km) at Wukari	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Design and Construction of Bye-Pye-Nyonkyon Road (30KM)	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Purchase of 2No. Laptop for Ministry Head Quarters	2,000,000.00	-	-	0.0%	2,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Zing-Lama Road (20.7km) in Zing LGA, Taraba North Senatorial District	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Ussa-Bissuala-Gatari-Kufai-Nyido Road (32km) in Kurmi, Ussa, Taraba South/Central Senatorial District	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Wukari-Akwana Road (63km) in Wukari LGA, Taraba South	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Kente-Chinkai Road (16.35km) in Wukari LGA, Taraba South	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of OASIS Water Factory Road (1.2KM) in Mile Six Jalingo	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - Ministry of Works & Infrastructure Development	Construction of Road (3.7Km) in Bashin Community Behind Gospel House Jalingo	200,000,000.00	500,000,000.00	500,000,000.00	250.0%	- 300,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Construction of Modern Cultural Market in Jalingo	200,000,000.00	-	-	0.0%	200,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Feasibility Study and Documentation of Tourism Master Plan in the State	45,000,000.00	-	-	0.0%	45,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Construction of Museum Monuments in the State	250,000,000.00	-	-	0.0%	250,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Renovation of Mambila Hotel Abuja	57,000,000.00	-	-	0.0%	57,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Construction of Zing Rest House in Zing Local Government	56,000,000.00	-	-	0.0%	56,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Construction of Cultural Theatre Jalingo	74,000,000.00	-	-	0.0%	74,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Construction and Furnishing of Tourism Development Board (Offices)	76,000,000.00	-	-	0.0%	76,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Furnishing of 1No. Museum Gallery in Jalingo	70,000,000.00	-	-	0.0%	70,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Construction of Amusement Park Jalingo	121,000,000.00	-	-	0.0%	121,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Construction of 2No Rest Resort from the Welcome Gates of Jalingo	106,000,000.00	-	-	0.0%	106,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Renovation of Bali, Wukari and Gembu Rest House	35,000,000.00	-	-	0.0%	35,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Construction of Resort at Ngel - Nyaki Gembu	75,000,000.00	-	-	0.0%	75,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Purchase of 10No. Modern Drums Instrument for Cultural Troops	82,000,000.00	-	-	0.0%	82,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Purchase of 10No. Musical Instrument for Arts Council (DJ set)	36,000,000.00	-	-	0.0%	36,000,000.00	

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023600100100 - Ministry of Heritage & Ecotourism	Provision of Promotional Materials for Tourism Board	35,000,000.00	-	-	0.0%	35,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Annual Nwonyo Fishing Festival in Ibi Local Government	250,000,000.00	-	-	0.0%	250,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Provision for the World Tourism Day	135,000,000.00	-	-	0.0%	135,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Provision National Festival for Arts & Culture (NAFEST)	70,000,000.00	-	25,000,000.00	35.7%	45,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Production of Tourism Guide	75,000,000.00	-	-	0.0%	75,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Provision for the Santi Yam Festival at Zing, Pupule and Panti Sawa	150,000,000.00	-	-	0.0%	150,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Building of Cultural Centre Arts Council, Jalingo	200,000,000.00	-	-	0.0%	200,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Expansion and Development of Nwunyo Village	1,385,000,000.00	-	-	0.0%	1,385,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Development, Documentation of Ngada Tourism Sites	52,000,000.00	-	-	0.0%	52,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Tour Packaging in the State	70,000,000.00	-	-	0.0%	70,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Establishment of L.G Tourism Committee	110,000,000.00	-	-	0.0%	110,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Expansion and Development of Nwonyo village	500,000,000.00	-	-	0.0%	500,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Construction of Mini Stadium and Pavillion to International Standard in Jalingo	5,400,000,000.00	-	17,812,000.00	0.3%	5,382,188,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Construction of In and Out Road from the Main Road to the Village	4,400,000,000.00	-	-	0.0%	4,400,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Architectural Designer/Approval	250,000,000.00	-	-	0.0%	250,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Purchasing of 10No. Flying Boats	150,000,000.00	-	-	0.0%	150,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Provision for National Carnival Abuja	200,000,000.00	-	-	0.0%	200,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Procurement of Materials for National Expo at Abuja	400,000,000.00	-	-	0.0%	400,000,000.00	
023600100100 - Ministry of Heritage & Ecotourism	Procurement of Materials for Taraba Carnival Programme in the State	350,000,000.00	-	-	0.0%	350,000,000.00	
023600400100 - Taraba State Arts Council	National Festival of Arts & Culture (NAFEST)	125,000,000.00	-	-	0.0%	125,000,000.00	
023600400100 - Taraba State Arts Council	Taraba Festival (TAFEST)	183,000,000.00	-	-	0.0%	183,000,000.00	
023600400100 - Taraba State Arts Council	National Craft Expd Abuja	133,000,000.00	-	-	0.0%	133,000,000.00	
023600400100 - Taraba State Arts Council	Participation in Abuja Carnival	66,000,000.00	-	-	0.0%	66,000,000.00	
023600400100 - Taraba State Arts Council	Participation in Arewa Festival	42,000,000.00	-	-	0.0%	42,000,000.00	
023600400100 - Taraba State Arts Council	Cultural Exchange Programme	20,000,000.00	-	-	0.0%	20,000,000.00	
023600400100 - Taraba State Arts Council	Provision For Children Programme in the State	63,000,000.00	-	-	0.0%	63,000,000.00	
023600400100 - Taraba State Arts Council	Foreign Trip (TRAINING OF TRDUPE)	48,000,000.00	-	-	0.0%	48,000,000.00	
023600400100 - Taraba State Arts Council	Research and Documentation Programme on Art and Culture	20,000,000.00	-	-	0.0%	20,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchase of Generator Plant in Jalingo Office	15,000,000.00	-	-	0.0%	15,000,000.00	
025000100100 - Fiscal Responsibility Commission	Computerization/Networking of Jalingo Office	8,000,000.00	-	-	0.0%	8,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchased of Computer (HP) Desktop	5,000,000.00	-	-	0.0%	5,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchased of 3No Motor Vehicle (Hilux)	150,000,000.00	-	-	0.0%	150,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchased of Motion Camera Nikko Digital	2,000,000.00	-	-	0.0%	2,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchase of 10No. Office Furniture	5,000,000.00	-	-	0.0%	5,000,000.00	
025000100100 - Fiscal Responsibility Commission	Extension of Office Accommodation	135,000,000.00	-	-	0.0%	135,000,000.00	
025000100100 - Fiscal Responsibility Commission	Drilling of 3No Borehole in Jalingo Office	10,000,000.00	-	-	0.0%	10,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Establishment of Water Facilities Database in Jalingo	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Provision of Jalingo Primary Water Supply Scheme	2,000,000,000.00	-	60,000,000.00	3.0%	1,940,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Purchase of 3 Inches Water Pumps for Irrigation Project	700,000,000.00	-	-	0.0%	700,000,000.00	
025200100100 - Ministry of Water Management & Aqu	P-Wash Matching Ground in Jalingo	600,000,000.00	-	30,000,000.00	5.0%	570,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Extension of Pipelines & Construction of Concrete Tanks for Water Supply Emergence Communities	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Rehabilitation of Irrigation Scheme Nukkai and Gindin Dorowa in Jalingo	280,000,000.00	-	-	0.0%	280,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Rehabilitation of Spring Water Schemes at Gwomu, Sakaka, Fikyu, Ndukpe	100,000,000.00	-	-	0.0%	100,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Construction of 1No. Water Quality Control Reference Laboratory with Office	220,000,000.00	-	-	0.0%	220,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Raising/Fortification of Perimeter Fence at the Ministry Head Quarter	135,000,000.00	-	-	0.0%	135,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Rehabilitation of Lau, Donga, Pantisawa and K/Lamido Water Supply Scheme	500,000,000.00	-	-	0.0%	500,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Rehabilitation of Water Supply System in Bali and Gembu	400,000,000.00	-	-	0.0%	400,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Ground Modeling System in Jalingo	100,000,000.00	-	67,000,000.00	67.0%	33,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Provision of Water Treatment Chemicals	250,000,000.00	-	-	0.0%	250,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Provision for Sustainable Power, Irrigation Projects in the State	500,000,000.00	-	-	0.0%	500,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Development of Irrigation Structure in Lau Bantaje Jalingo Gindin Dorawa and Bali	300,000,000.00	-	-	0.0%	300,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Irrigation Training to Farmers in the State	75,000,000.00	-	-	0.0%	75,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Rehabilitation of Zing Water Scheme	700,000,000.00	-	-	0.0%	700,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Upgrading of Takum and Jen Water Supply Scheme	150,000,000.00	-	-	0.0%	150,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Construction of Water Supply Scheme in Mutum Biyu, Serti, Baissa and Abong	400,000,000.00	-	-	0.0%	400,000,000.00	
025200100100 - Ministry of Water Management & Aqu	Rehabilitation of Wukari And Ibi Water Works Scheme	1,700,000,000.00	-	-	0.0%	1,700,000,000.00	
025210300100 - Rural Water Supply & Sanitation Age	Coordination of State Inclusive Basic Service Delivery, Livelihood and Empowerment Integrated Programme	48,000,000.00	1,343,881,832.35	1,343,881,832.35	2799.8%	- 1,295,881,832.35	
025210300100 - Rural Water Supply & Sanitation Age	Purchase of 10No. Water, Sanitation and Hygiene Equipment in the State	120,000,000.00	-	-	0.0%	120,000,000.00	
025210300100 - Rural Water Supply & Sanitation Age	Coordination of Livelihood and Empowerment Activities at the State level	400,000,000.00	1,662,548,710.00	2,169,763,779.90	542.4%	- 1,769,763,779.90	
025210300100 - Rural Water Supply & Sanitation Age	Construction of 30No. New Solar Powered Boreholes Equiped with 30000 liters capacity 6m tower (15 LGA) (1	400,000,000.00	213,573,511.30	213,573,511.30	53.4%	186,426,488.70	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
025210300100 - Rural Water Supply & Sanitation Agency	Construction of 75No. New Handpump Borehole (15 LGAs)	120,000,000.00	-	-	0.0%	120,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	Rehabilitation of 5 New Spring Water in Sardauna LGA	45,000,000.00	57,395,864.07	57,395,864.07	127.5%	- 12,395,864.07	
025210300100 - Rural Water Supply & Sanitation Agency	Rehabilitation of 45 Solar Powered Boreholes in the State	255,000,000.00	16,038,200.00	16,038,200.00	6.3%	238,961,800.00	
025210300100 - Rural Water Supply & Sanitation Agency	Procurement of 2No. New Geophysical Equipment	30,000,000.00	-	-	0.0%	30,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	CLTs (Clean Taraba Campaign)	270,000,000.00	13,804,600.00	13,804,600.00	5.1%	256,195,400.00	
025210300100 - Rural Water Supply & Sanitation Agency	Conduct Hygiene Promotion in 480 Communities in 16 LGAs	130,000,000.00	-	3,797,000.00	2.9%	126,203,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	Construction of 2 Compactment of 80 Sanitation Facilities in Public Places(16 LGAs)	200,000,000.00	47,499,249.69	47,499,249.69	23.7%	152,500,750.31	
025210300100 - Rural Water Supply & Sanitation Agency	One Number Wagtech Potlab Instrument for Physio-Chemical and Bacteriological Analysis	48,000,000.00	-	-	0.0%	48,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	One Number Atomic Absorption Spectrometer for Heavy Metals Detection	62,000,000.00	-	-	0.0%	62,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	Office lab furniture, Refridgerator, Heating Equipment and Distilator	5,000,000.00	-	-	0.0%	5,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	Purchase of 50 Drums of Chlorine (Chemicals) for Disinfection	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	Horiba Dipmeter for Deep Wells	32,000,000.00	-	-	0.0%	32,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	Disinfection and Analysis of Wells Across the State	50,000,000.00	-	-	0.0%	50,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	Conduct State Wide Data Collection for WASH Facilities in 16 LGAs	31,000,000.00	-	-	0.0%	31,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	Purchase of 50No. Computer and Accessories	56,000,000.00	-	-	0.0%	56,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	Expansion of Office Complex to Accommodate New Staffs	58,000,000.00	-	-	0.0%	58,000,000.00	
025210300100 - Rural Water Supply & Sanitation Agency	Purchase of Air Condition	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Market Store Building at Kopi Namnai Gassol	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall Building at Dan Baki Town Kurmi	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall Gidan Ali Takum LGA	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Market Store Building at Nyanyirim at Sabon Gida	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Skill Acquisition Center at Dorofi Gembu Town	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Market Town Store Building at Jen Town Karim Lamido	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Fencing of Cattle Market at Andemi Town Karim Lamido	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall at Tanya Maisamari Sardaunan LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall Building at Kilyang Town Sardauna	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Market and Shed at Dolla Town Lau LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall Building at Nwonyo/Wannu Town Ibi LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall Building at Bikka Babba Town Yangtu	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall Building at Remiuku Sabon Pegi Takum	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Provision of Materials for Sanitation and Personal Hygiene Equipment	10,000,000.00	-	10,000,000.00	100.0%	-	
025300100100 - Ministry of Rural & Urban Development	Urban Rennewal Programme	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Jalingo Ardo Kola Road (18KM)	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Babboji Drainage Storm Water II	15,000,000.00	-	-	0.0%	15,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Provision for Public Health Care Facilities	25,000,000.00	-	-	0.0%	25,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Rehabilitatiopn and Upgrading of Nguroje Electrification Project	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Main Road Alin Gora to Tau Road (12KM)	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Marraraba Mayo -Ranewo Road to Main Town (10KM)	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Borno Kurukuru Road to Dan Anacha (32KM)	35,000,000.00	-	-	0.0%	35,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Kambari Nwukwo Road (12KM)	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Bikka Babba-Bika Gaba (20KM)	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Byerita Jenuwa Kogi Road (7KM)	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Kwetunbu to Amjatati Road (26KM)	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Many-Kpashembe Road (10KM)	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Kumbo to Tissah Road (5Km)	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Nyita to Kpeten Road (4KM)	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Yakoko-Munkin to Lama Road (24KM)	35,000,000.00	-	-	0.0%	35,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall Building 300No. Capacity at Mayora	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction Gayan-Ganggume to Maihula Road (12KM)	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Mayo Selbe to Mailidanu Road (15KM)	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Zing-Monkin to Sagwe Road (24KM)	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall Building at Asibiti Town Donga LGA	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Barley Bridge at Vakunde Accrose the River	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Rehabilitation of Gindin Doruwa to Nwuko Road (10KM)	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Bridge Across River Furni	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall Building at Marraraba Donga, Doga	35,000,000.00	-	-	0.0%	35,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall Building at Suntai Bali, Bali LGA	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Piribi-Bambur General Hospital, Culvert	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Munga Lelau Box Culvert Karim Lamido	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Marraraba Kunini-Town Road (18KM)	50,000,000.00	-	-	0.0%	50,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
025300100100 - Ministry of Rural & Urban Development	Construction of Apawa to Donada Road (18KM)	45,000,000.00	-	-	0.0%	45,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Box Culvert at River Mingyen to Mutun Dya, Worom and BTS	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Gongu Maliki-Jalingo Road (12KM)	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Constructio of Gunduma-shull to Garin Gidado Road (28KM)	48,000,000.00	-	-	0.0%	48,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Sarkin Baka to Gidan Godo Culvert	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Mutum Daya to Filiya Road (60KM)	45,000,000.00	-	-	0.0%	45,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Vigilante Power Building in the 3 Senatorial Zones	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Bailey Bridge at Marraraba Gen at River Bailey	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Opening of Road in New Government Layouts	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction and Maintenance of Township Roads	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of 10No. Market Store Product at Mutum Biyu	25,000,000.00	-	-	0.0%	25,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Town Hall Building at Yangtu Development Area	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Streets Naming and House Numbering	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of 1No. Roundabout at Jalingo	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction and Development of Regional Park	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Maintenance of Heavy Duty Power Equipment	70,000,000.00	30,967,900.00	52,617,900.00	75.2%	17,382,100.00	
025300100100 - Ministry of Rural & Urban Development	Procurement of Sanitation Equipments	80,000,000.00	30,312,000.00	49,358,000.00	61.7%	30,642,000.00	
025300100100 - Ministry of Rural & Urban Development	Provision for Electronic Bill Board at Jalingo	36,000,000.00	-	-	0.0%	36,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Wukari to Asa-Akwana Road (86KM)	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Tsunkundi to Gidan Idi Road (37KM)	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Nwulan to Gidan Waya Road (15KM)	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Bepyi to Jibu Road (25KM)	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Ashuku to Asha Road (21KM)	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of 7No. of Street Lights	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Renovation and Beautification of 7No. Roundabout	80,000,000.00	-	-	0.0%	80,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Rehabilitation of Lau to Kunini Road (15KM)	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Procurement of Hook and Metal Bins to be Positioned in Designated Areas	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Procurement of 50No. Fumigating Machines in the State	150,000,000.00	-	-	0.0%	150,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Procurement of 80No. Slashiers in the State	31,000,000.00	-	-	0.0%	31,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Procurement of 30No. Automated Sprayer in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Procurement of Garden Tools	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Procurement of 1No. Heavy Duty Mobile Workshop Truck	150,000,000.00	-	-	0.0%	150,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Purchase of Phone Number Hook Arm Gabbage Row on Row off	40,000,000.00	-	-	0.0%	40,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Procurement of Spare parts for Heavy Duty Refuse Truck	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Procurement of Mini Roller for Repair of Broken Asphaltic Concrete	7,000,000.00	-	-	0.0%	7,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Procurement of 20No. Gully Emptier for Disposal of Toilet Sewage	180,000,000.00	-	-	0.0%	180,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Procurement of Caterpillar Pail Loader 15 Cubic Metal Bucker	80,000,000.00	-	-	0.0%	80,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Storm Water Drainage at TADP, Nukkai Jalingo	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Feeder Road 8KM and Culvert in Bete Community in Takum	48,000,000.00	-	-	0.0%	48,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Road in New Governement Layout	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Monitoring and Evalauation of Storm Water Level in All LGAs in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Renovation and Upgrading of Board Room in Modern Facilities for Town Planning Department	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of New Office Building in the Ministry	150,000,000.00	-	-	0.0%	150,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Upgrading and Building of New Offices in 8 Zonal Offices Wukari, Takum, Donga, Karim, Gassol, Bali, Sardau	230,000,000.00	-	-	0.0%	230,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Rehabilitation of Bitako-Lamma Road Zing	500,000,000.00	-	-	0.0%	500,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Completion of Donga - Mararaba Road	300,000,000.00	-	-	0.0%	300,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Renovation and Equipping of General Hospital Ibi	200,000,000.00	-	40,450,000.00	20.2%	159,550,000.00	
025300100100 - Ministry of Rural & Urban Development	Rehabilitation of Wukari - Kente - Doma Ward Road	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Skill Acquisition Centre in Wukari	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Rehabilitation of Wukari Primary Water Supply	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Feeder Road linking Monkin - Dindin - Kukong & Lamma Road	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Drilling of 7No. Solar Powered Borehole at Didango - Kurshen - PitikoBorguma - Kadam - Crack - KarimMond	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Skill Acquisition Centre, KarimLamido	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Kurkayi - Ambaliya Road, Yorro LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Skill Acquisition Centre in Pantisawa, Yorro LGA	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Completion of 18KM Road from Mararaba to Pantisawa	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Road linking Lau - Kunini - Donada-Abbare-Marraraba Abbare	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Katibu to Marraraba Abbare	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Drilling and Instalation of 3No. Borehole Abbare, Kunini and Lau Zones	2,400,000.00	-	-	0.0%	2,400,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Vetinary Clinic in Blind Workshop (Sarkin Dawaki Ward) Jalingo	300,000,000.00	-	-	0.0%	300,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
025300100100 - Ministry of Rural & Urban Development	Construction of 4No. Culvert in Babadidi, Kasuwa Rumpa, Gongo Maihuja and Wuro Musa in Jalingo Majidadi	15,000,000.00	-	-	0.0%	15,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Security Post (Police Station) Turaki Ward Takum	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Health Facilities in Fete Ward Takum	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Electricity Connection to Bete Ward Takum	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Renovation of Rest House, Gembu, Sardauna LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Nguroje to Gembu Road, Likitaba Gully Erosion Control Project	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Installation of Borehole in Ngada, Ngada Special Development Area	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Block of 3No. Class Rooms at Akwakwa Abong Ward Kurmi LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of 2No. Health Clinic in Gunduma and Ndaforo Kurmi LGA	60,000,000.00	-	-	0.0%	60,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Health Post at Gindin Waya Kurmi LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Rural Feeder Road in Bali LGA.	30,000,000.00	-	-	0.0%	30,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Installation of Boreholes in Bali, Garba Chede, Suntai, Maihula, Pangri and Mayokam	5,000,000.00	-	-	0.0%	5,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Purchase and Installation of 3 Transformer at Mutum Biyu A and B and Namnai Ward Gassol LGA	15,000,000.00	-	-	0.0%	15,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction/Rehabilitation of 1No. Rural Feeder Roads in Garin Abba-Bajumba - Shagarda Road (8KM) Gassol LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Police Outpost in Lisam B Ussa LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Veterinary Center in Lisam A Ussa LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Health Facility in Ussa LGA	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Veterinary Center in Kwambai Yangtu Development Area	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Eye Clinic in Serti, Gashaka LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Special School in Zing LGA	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Ministry of Rural & Urban Development	Construction of Special School in Wukari	20,000,000.00	-	-	0.0%	20,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	Diagnosis and programme implementation consultancy on ESIA, ESMP and RAAMP for 500km Prioritised Rural Roads	300,000,000.00	-	-	0.0%	300,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	Purchase of 2No. Pick-Up Van for Office Use	350,000,000.00	-	-	0.0%	350,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	Coordinating Rural Water Activities in the State	450,000,000.00	-	-	0.0%	450,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	Social Safeguard Activities in the State	250,000,000.00	-	-	0.0%	250,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	Environmental Safeguard Activities in the State	450,000,000.00	-	-	0.0%	450,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	Procurement of Office Equipment	250,000,000.00	-	-	0.0%	250,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	SPMC Study Tour	350,000,000.00	-	-	0.0%	350,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	HC/SPMC Function	250,000,000.00	-	-	0.0%	250,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	External Auditor/Audit Report	150,000,000.00	-	-	0.0%	150,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	Consultancy Services on Rural Roads and Rural Agricultural Marketing Programmes	150,000,000.00	-	-	0.0%	150,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	Purchase of 55No. Office Furniture	200,000,000.00	-	-	0.0%	200,000,000.00	
025300200100 - Rural Access & Agricultural Marketing	Rural Roads Upgrading & Rehabilitations in the State	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	Digital Literacy and Capacity building in (16 LGA) for Women and Youth	350,000,000.00	98,000,000.00	98,000,000.00	28.0%	252,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	Procurement of software for 6 Digital Bill Boards for Advertisement	300,000,000.00	-	-	0.0%	300,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	Construction of Digital Hub and CBT Centre	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	Digital Solution for MDA/E-Commerce	270,000,000.00	-	-	0.0%	270,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	Digital mapping of the State	200,000,000.00	-	-	0.0%	200,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	Train-A-Tone for Students in the State	30,000,000.00	-	-	0.0%	30,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	Development of Blockchain Solution for all MDAs	300,000,000.00	-	-	0.0%	300,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	Procurement of 125No. Laptop for MDAs	400,000,000.00	-	-	0.0%	400,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	Wireless Connectivity & Internet connections in all MDAs & Higher Institution	300,000,000.00	-	-	0.0%	300,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	Digital Capacity Building for MDAs Civil Servants	100,000,000.00	-	-	0.0%	100,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	State Digital Economy and Innovation Policy & Strategy	250,000,000.00	-	-	0.0%	250,000,000.00	
027500100100 - Ministry of Digital Economy & Innovation	Digital Health Management System	300,000,000.00	-	-	0.0%	300,000,000.00	
031805100100 - High Court of Justice	Construction of High Court Judicial Division in Takum	310,000,000.00	-	-	0.0%	310,000,000.00	
031805100100 - High Court of Justice	Construction of 15 Area Courts	480,000,000.00	-	-	0.0%	480,000,000.00	
031805100100 - High Court of Justice	Construction of High Court Judicial Division in Bali	310,000,000.00	-	-	0.0%	310,000,000.00	
031805100100 - High Court of Justice	Construction of Magistrate Court Building in 5 LGAs Headquarters	710,000,000.00	-	-	0.0%	710,000,000.00	
031805100100 - High Court of Justice	Reconstruction of JSC Burnt Office Complex	320,000,000.00	-	-	0.0%	320,000,000.00	
031805100100 - High Court of Justice	Construction of Judicial Division Karim Lamido	310,000,000.00	-	-	0.0%	310,000,000.00	
031805100100 - High Court of Justice	Renovation of High Court Complex Gembu	130,000,000.00	-	-	0.0%	130,000,000.00	
031805100100 - High Court of Justice	Furnishing of 16No. Courts Newly Constructed/Renovated Courts	400,000,000.00	-	-	0.0%	400,000,000.00	
031805100100 - High Court of Justice	Purchase of 5No. Official Vehicles for Chief Registrar	192,000,000.00	-	-	0.0%	192,000,000.00	
031805100100 - High Court of Justice	Renovation of High Court Complex	500,000,000.00	-	-	0.0%	500,000,000.00	
031805100100 - High Court of Justice	Renovation of Old High Court Complex	220,000,000.00	-	-	0.0%	220,000,000.00	
031805100100 - High Court of Justice	Renovation of Magistrate Court Complex (Afolahan Square)	130,000,000.00	-	-	0.0%	130,000,000.00	
031805100100 - High Court of Justice	Renovation of Magistrate Court Complex, Mile Six (6)	125,000,000.00	-	-	0.0%	125,000,000.00	
031805100100 - High Court of Justice	Renovation of Magistrate Court Complex, Kona	125,000,000.00	-	-	0.0%	125,000,000.00	
031805100100 - High Court of Justice	Construction of Area Court @ Donga	45,000,000.00	-	-	0.0%	45,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
031805100100 - High Court of Justice	Construction of Area Court @ Zing	40,000,000.00	-	-	0.0%	40,000,000.00	
031805100100 - High Court of Justice	Renovation of High Court Complex Takum	50,000,000.00	-	-	0.0%	50,000,000.00	
031805100100 - High Court of Justice	Renovation of High Court Residence Takum	35,000,000.00	-	-	0.0%	35,000,000.00	
031805100100 - High Court of Justice	Construction of Administrative Block and store in High Court Complex	65,000,000.00	-	-	0.0%	65,000,000.00	
031805300100 - Sharia Court of Appeal	Construction of 2No. Story Building and Office Accommodation	350,000,000.00	-	-	0.0%	350,000,000.00	
031805300100 - Sharia Court of Appeal	Renovation of Sharia Court of Appeal in Jalingo	28,000,000.00	-	-	0.0%	28,000,000.00	
031805300100 - Sharia Court of Appeal	Provision of ICT Room Equipment	50,000,000.00	-	-	0.0%	50,000,000.00	
031805300100 - Sharia Court of Appeal	Replacement of Computer System	20,000,000.00	-	-	0.0%	20,000,000.00	
031805300100 - Sharia Court of Appeal	Replacement of 40No. Office Air Condition	45,000,000.00	-	-	0.0%	45,000,000.00	
031805300100 - Sharia Court of Appeal	Purchase of 300KVA Generator Plan for Office	48,000,000.00	-	-	0.0%	48,000,000.00	
031805300100 - Sharia Court of Appeal	Purchase of Sound Proof Generator 300KVA for Khadis	109,000,000.00	-	-	0.0%	109,000,000.00	
031805400100 - Customary Court of Appeal	Construction of 3 Zonal Offices (Karim Lamido, Gembu & Takum)	292,000,000.00	-	-	0.0%	292,000,000.00	
031805400100 - Customary Court of Appeal	Renovation of Customary Court Complex Jalingo	120,000,000.00	-	-	0.0%	120,000,000.00	
031805400100 - Customary Court of Appeal	Purchase Of 20No. Computer System/ICT Server Installation	18,000,000.00	-	-	0.0%	18,000,000.00	
031805400100 - Customary Court of Appeal	Acquisition Of CCTV Camera in Customary Court of Appeal	30,000,000.00	-	-	0.0%	30,000,000.00	
031805400100 - Customary Court of Appeal	Replacement Of Air Condition in Jalingo Office	9,000,000.00	-	-	0.0%	9,000,000.00	
031805400100 - Customary Court of Appeal	Purchase of Official Car For Chief Registrar	6,000,000.00	-	-	0.0%	6,000,000.00	
031805400100 - Customary Court of Appeal	Purchase Of Five (5) No. 2560 KVA Generator Plant	7,000,000.00	-	-	0.0%	7,000,000.00	
031805400100 - Customary Court of Appeal	Purchase of Office Staff Bus (Toyota Hiace Commuters 3. omt)	18,000,000.00	-	-	0.0%	18,000,000.00	
032600100100 - Ministry of Justice	Construction of 1No. Office Complex and Furniture in Jalingo	100,000,000.00	-	-	0.0%	100,000,000.00	
032600100100 - Ministry of Justice	Purchase of Law Books & Journals	50,000,000.00	-	-	0.0%	50,000,000.00	
032600100100 - Ministry of Justice	Establishment of Multi-Door Court	50,000,000.00	-	-	0.0%	50,000,000.00	
032600100100 - Ministry of Justice	Settlement of Outstanding Judgement Debt	50,000,000.00	17,000,000.00	17,000,000.00	34.0%	33,000,000.00	
032600100100 - Ministry of Justice	Witness Support Fund	50,000,000.00	-	-	0.0%	50,000,000.00	
051300100100 - Ministry of Youths & Sports Development	Renovation of Jolly Nyame Stadium (Main Bowl) at Jalingo	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
051300100100 - Ministry of Youths & Sports Development	Construction of Youth Development Centre - Gembu	200,000,000.00	-	-	0.0%	200,000,000.00	
051300100100 - Ministry of Youths & Sports Development	Construction of Youth Development Centre - Jalingo	200,000,000.00	-	-	0.0%	200,000,000.00	
051300100100 - Ministry of Youths & Sports Development	Construction of Youth Development Centre - Takum	200,000,000.00	-	-	0.0%	200,000,000.00	
051300100100 - Ministry of Youths & Sports Development	Facilities for 1000 Youths including Startup Packs in the State	800,000,000.00	-	-	0.0%	800,000,000.00	
051300100100 - Ministry of Youths & Sports Development	Provisions for F.C Taraba and Taraba Queens Football Clubs	400,000,000.00	-	-	0.0%	400,000,000.00	
051300100100 - Ministry of Youths & Sports Development	Aliyan Global Security Nig. Ltd (Liabilities)	30,000,000.00	-	-	0.0%	30,000,000.00	
051300100100 - Ministry of Youths & Sports Development	F.C Taraba Sambe Lodge Liabilities	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youths & Sports Development	Renovation of NYSC Orientation Camp, Sibre Ardo Kola LGA	260,000,000.00	-	-	0.0%	260,000,000.00	
051305100100 - Taraba State Sports Council	Purchase of 150No. Sport Equipment	350,000,000.00	-	-	0.0%	350,000,000.00	
051305100100 - Taraba State Sports Council	Purchase of 200No. Jessies to the Sport Association	150,000,000.00	-	-	0.0%	150,000,000.00	
051400100100 - Min. of Women Affairs & Child Development	Care and Support for Orphan and other Vulnerable Children	150,000,000.00	400,000.00	1,940,000.00	1.3%	148,060,000.00	
051400100100 - Min. of Women Affairs & Child Development	UN Women Support Program to the Poor and Vulnerable Women	100,000,000.00	-	-	0.0%	100,000,000.00	
051400100100 - Min. of Women Affairs & Child Development	Empowerment/Exhibition/National Celebration	100,000,000.00	4,430,000.00	33,328,000.00	33.3%	66,672,000.00	
051400100100 - Min. of Women Affairs & Child Development	Women Fitness Center and Hall of Fame	150,000,000.00	-	-	0.0%	150,000,000.00	
051400100100 - Min. of Women Affairs & Child Development	Advocacy/SDG Project	100,000,000.00	1,169,000.00	7,976,000.00	8.0%	92,024,000.00	
051400100100 - Min. of Women Affairs & Child Development	Children Empowerment Program	300,000,000.00	6,561,000.00	8,496,000.00	2.8%	291,504,000.00	
051400100100 - Min. of Women Affairs & Child Development	Monitoring and Evaluation of Project	200,000,000.00	4,471,000.00	7,047,700.00	3.5%	192,952,300.00	
051400100100 - Min. of Women Affairs & Child Development	Development programme for Support to Widows and Orphans in the State	200,000,000.00	-	-	0.0%	200,000,000.00	
051400100100 - Min. of Women Affairs & Child Development	Completion of Children Amusement Park	1,200,000,000.00	-	345,000.00	0.0%	1,199,655,000.00	
051400100100 - Min. of Women Affairs & Child Development	Completion of Skill Acquisition Center in the Three Senatorial Zone	500,000,000.00	-	-	0.0%	500,000,000.00	
051400100100 - Min. of Women Affairs & Child Development	VAAP Campaign/Women and Children Protection in Emergency	500,000,000.00	4,314,000.00	25,877,300.00	5.2%	474,122,700.00	
051400100100 - Min. of Women Affairs & Child Development	Children Development/National and International Celebration	200,000,000.00	-	17,785,000.00	8.9%	182,215,000.00	
051400100100 - Min. of Women Affairs & Child Development	Nigeria for Women Program in the State	1,000,000,000.00	85,644,287.50	85,644,287.50	8.6%	914,355,712.50	
051400100100 - Min. of Women Affairs & Child Development	Renovation of Her Excellency's Office in Jalingo, Jalingo LGA	800,000,000.00	-	-	0.0%	800,000,000.00	
051400100100 - Min. of Women Affairs & Child Development	Renovation and Furnishing of the Proposed Shelter at Technobat Housing Estate	300,000,000.00	55,500,000.00	55,500,000.00	18.5%	244,500,000.00	
051400100100 - Min. of Women Affairs & Child Development	Children Nutritional Fund	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - Ministry of Education	Procurement of 200No. Instructional Materials	400,000,000.00	-	-	0.0%	400,000,000.00	
051700100100 - Ministry of Education	Procurement of 10No. Sporting/Games Facilities for Schools	38,200,000.00	-	-	0.0%	38,200,000.00	
051700100100 - Ministry of Education	Procurement and Maintenance of EMIS ICT Facilities in the Ministry & 30No. Secondary Schools	70,000,000.00	-	-	0.0%	70,000,000.00	
051700100100 - Ministry of Education	Provision for Student's Exchange Programme in the State	228,685,600.00	94,012,561.00	313,210,346.00	137.0%	- 84,524,746.00	
051700100100 - Ministry of Education	Renovation of 2No. Unity Schools (MGGS Wukari & GCSS Jalingo)	102,000,000.00	-	-	0.0%	102,000,000.00	
051700100100 - Ministry of Education	Renovation of 2No. Blocks of 3No. Class Rooms in 30No. Secondary Schools	125,000,000.00	-	-	0.0%	125,000,000.00	
051700100100 - Ministry of Education	Construction of 7No. Workshop Centres in 7No. Technical Schools (Zing, K/Lamido, Sardauna, Takum, Wuka)	282,667,935.00	-	-	0.0%	282,667,935.00	
051700100100 - Ministry of Education	Construction of ERC Office in the State	162,782,303.60	-	-	0.0%	162,782,303.60	
051700100100 - Ministry of Education	Procurement of 15No. ICT Facilities for ERC in the State	75,503,000.00	-	-	0.0%	75,503,000.00	

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051700100100 - Ministry of Education	Conduct of Annual School Census and Schools Record	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry of Education	Purchase of 20No. Science Chemicals & Laboratory Equipment in Schools	20,586,524.00	-	-	0.0%	20,586,524.00	
051700100100 - Ministry of Education	Perimeter Fencing in 30No. Secondary Schools in the 3-Senatorial District in the State	300,000,000.00	-	-	0.0%	300,000,000.00	
051700100100 - Ministry of Education	Construction of 1No. Model Primary School in Wukari, Wukari LGA	2,000,000,000.00	-	2,000,000,000.00	100.0%	-	
051700100100 - Ministry of Education	Construction of 1No. Model Primary School in Bali, Bali LGA	2,000,000,000.00	-	2,000,000,000.00	100.0%	-	
051700100100 - Ministry of Education	Construction of 1No. Model Primary School in Jalingo, Jalingo LGA	2,000,000,000.00	-	2,000,000,000.00	100.0%	-	
051700100100 - Ministry of Education	Construction of 1No. Model Secondary School in Wukari, Wukari LGA	4,600,000,000.00	-	-	0.0%	4,600,000,000.00	
051700100100 - Ministry of Education	Construction of 1No. Model Secondary School in Bali, Bali LGA	4,600,000,000.00	-	-	0.0%	4,600,000,000.00	
051700100100 - Ministry of Education	Construction of 1No. Model Secondary School in Jalingo, Jalingo LGA	4,800,000,000.00	-	-	0.0%	4,800,000,000.00	
051700100100 - Ministry of Education	Equipment for the Conduct of BECE and Mock Examination Project	200,569,655.00	158,748,250.00	284,548,603.00	141.9%	- 83,978,948.00	
051700100100 - Ministry of Education	Equipment for the WAEC and NECO Examination for JSS 3 and SSS 3 Students Programme in the State	1,631,230,000.00	633,828,531.25	2,117,948,106.50	129.8%	- 486,718,106.50	
051700100100 - Ministry of Education	Provision for National and State Quiz Competition in the State	17,192,110.00	-	-	0.0%	17,192,110.00	
051700100100 - Ministry of Education	School Farm and Garden (Primary and Secondary) in the State	200,000,000.00	-	-	0.0%	200,000,000.00	
051700100100 - Ministry of Education	State Contribution for Development Partners	100,000,000.00	-	50,000,000.00	50.0%	50,000,000.00	
051700100100 - Ministry of Education	Procurement of Teachers and Students Textbooks (Primary & Secondary)	100,000,000.00	1,500,000,000.00	1,500,000,000.00	1500.0%	- 1,400,000,000.00	
051700100100 - Ministry of Education	Principal of Secondary Schools and Head Teachers of Primary Schools Programme	662,478,242.00	-	-	0.0%	662,478,242.00	
051700100100 - Ministry of Education	Purchase of Instructional Materials for National Youth Service Corps (NYSC) in the State	120,000,000.00	-	-	0.0%	120,000,000.00	
051700100100 - Ministry of Education	Conduct of Common Entrance and Placement into JSS1	7,525,200.00	-	-	0.0%	7,525,200.00	
051700100100 - Ministry of Education	Procurement of 20No. ICT Equipment, Solar Installations and Accreditation of Seven Technical Schools in the State	170,684,000.00	-	-	0.0%	170,684,000.00	
051700100100 - Ministry of Education	Constructions of Students Benches and Desk for Secondary Schools across the State	235,000,000.00	46,000,000.00	46,000,000.00	19.6%	189,000,000.00	
051700100100 - Ministry of Education	Early Childhood Care Development and Education (ECCDE)	300,000,000.00	-	-	0.0%	300,000,000.00	
051700100100 - Ministry of Education	Renovation and fencing of Mass Education Board office Accommodation in Jalingo	120,000,000.00	-	-	0.0%	120,000,000.00	
051700300100 - State Universal Basic Education Board	Early Grade Reading Programme in the State	61,792,400.00	-	-	0.0%	61,792,400.00	
051700300100 - State Universal Basic Education Board	UBEC Interventions in Primary Education Schools Infrastructural Projects	2,000,000,000.00	10,268,726,960.01	10,268,726,960.01	513.4%	- 8,268,726,960.01	
052100100100 - Ministry of Health	Provision of 3No. Mobile Clinic in the State	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health	Construction of Primary Health Care Centre at Manang, Yorro LGA	250,000,000.00	-	-	0.0%	250,000,000.00	
052100100100 - Ministry of Health	STD & HIV/AIDS Control Programme(SASCP) in the State	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health	Purchase of Essential Equipment in the State	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health	Procurement of Ambulance to Secondary Health Facilities (C-19) in the State	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Provision for Medical Glasses to Indigents Persons in Taraba State	50,000,000.00	-	18,600,000.00	37.2%	31,400,000.00	
052100100100 - Ministry of Health	Onchocerciasis and Blindness Control within the State	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Diseases Surveillance and Response within the State	100,000,000.00	-	61,817,250.00	61.8%	38,182,750.00	
052100100100 - Ministry of Health	Scale Up TB Control Programme to all Health Facilities in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Laboratory Quality Management System (QMS) Implementation (Lab)	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Blood Bank/Blood Transfusion Services in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Equipping of Renovated General Hospitals(Ibi, Baissa and Bali)	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health	Taraba State Mental Health and well being committees	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	State Strategic Health Development Plan	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Rehabilitation of Hospitals: Ibi, Baissa and Zing	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health	Non Communicable Disease Control	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Logistic Management Commodity Unit (LMCU) (C-19)	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Quality Assurance for Life Services	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - Ministry of Health	Completion of College of Nursing & Midwifery Jalingo	600,000,000.00	500,000,000.00	3,100,000,000.00	516.7%	- 2,500,000,000.00	
052100100100 - Ministry of Health	Construction of Staff Quaters in 3 Referral Hosp. (Pantisawa, Serti & M/Biyu)	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	Constructing & Equipping of Public Health Labs & Epid Unit	300,000,000.00	-	-	0.0%	300,000,000.00	
052100100100 - Ministry of Health	Furnishing and Equipping of the College Laboratory (COHT Takum)	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	Installation of Magnetic Resonate Images in Takum, Wukari, Bambur& Gembu Hopspitals	300,000,000.00	-	-	0.0%	300,000,000.00	
052100100100 - Ministry of Health	Renovation & Upgrading of College of Health Technology, Takum	200,000,000.00	-	150,000,000.00	75.0%	50,000,000.00	
052100100100 - Ministry of Health	Provision for State Council on Health Programme in the State	50,000,000.00	-	12,957,500.00	25.9%	37,042,500.00	
052100100100 - Ministry of Health	Conduct of Partners Forum Meeting & Other TWGs Meetings	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Research and Development for Health Sector Programme in the State	10,000,000.00	-	-	0.0%	10,000,000.00	
052100100100 - Ministry of Health	Coordination of Nutrition Activities in the State	300,000,000.00	-	-	0.0%	300,000,000.00	
052100100100 - Ministry of Health	Procurement of 50No. Office Furniture & Fittings	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Contributory Health Insurance Project	300,000,000.00	-	-	0.0%	300,000,000.00	
052100100100 - Ministry of Health	Provision of Solar Powered Boreholes in 6 GH/CH	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Maternal and Parental Death Surveillance and Response (NPDSR)	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Solar Panel Housing in 4 General Hospitals	200,000,000.00	121,951,219.51	121,951,219.51	61.0%	78,048,780.49	
052100100100 - Ministry of Health	National Health Information System	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Sexually Abused Referral Centre	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Establishment of Mental Health/drug Abuse Rehabilitation Centre in Jalingo	300,000,000.00	-	-	0.0%	300,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
052100100100 - Ministry of Health	Construction of Specialist Hospital at Wukari Town	1,000,000,000.00	-	425,547,201.70	42.6%	574,452,798.30	
052100100100 - Ministry of Health	Renovation of Central Medical Store	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health	Construction and Furnishing of Taraba State Contributory Health Insurance Agency Offices	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health	Skill Acquisition Centre in College of Nursing Jalingo	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health	Provision for Upgrading of First Referel Hospital Donga to General Hospital	300,000,000.00	-	-	0.0%	300,000,000.00	
052100100100 - Ministry of Health	CBT Centre College of Health Technology Takum	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health	State Government Contribution for S-Map T-Blind, HIV, Malaria, TB, Hepatitis, NTD, Immunization, TSCHIA	500,000,000.00	-	-	0.0%	500,000,000.00	
052100100100 - Ministry of Health	Construction of Taraba State Primary Health Care Development Agency Permanent site	600,000,000.00	-	-	0.0%	600,000,000.00	
052100100100 - Ministry of Health	Completion of Abandoned projects at College of Health Technology Takum	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	Construction of 1No First Referral in Lau LGA	400,000,000.00	-	-	0.0%	400,000,000.00	
052100100100 - Ministry of Health	Renovation/Remodeling of Tintong-Luwa Clinic	130,000,000.00	-	14,710,000.00	11.3%	115,290,000.00	
052100100100 - Ministry of Health	Renovation of War War General Hospital	350,000,000.00	2,300,000,000.00	2,400,000,000.00	685.7%	- 2,050,000,000.00	
052110200100 - Health Services Management Board	Renovation of Health Service Management Board Headquarters	158,000,000.00	-	-	0.0%	158,000,000.00	
052110200100 - Health Services Management Board	Construction of Conference Hall/Situation Room at Board Headquarters	300,000,000.00	-	-	0.0%	300,000,000.00	
052111300100 - Taraba State Essential Drugs Program	Purchase of Twenty One 21No. Computers and Accessories	15,000,000.00	-	-	0.0%	15,000,000.00	
052111300100 - Taraba State Essential Drugs Program	Purchase of Drugs and Medical Equipment	100,000,000.00	-	-	0.0%	100,000,000.00	
052111300100 - Taraba State Essential Drugs Program	Renovation of Central Medical Store/Office Complex	150,000,000.00	-	-	0.0%	150,000,000.00	
052111500100 - Taraba State Specialist Hospital, Jalingo	Provision of 10No. High Tech and Modern Medical Equipment at Specialist Hospital, Jalingo	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
052111500100 - Taraba State Specialist Hospital, Jalingo	Construction of Roads within Specialist Hospital, Jalingo	325,815,610.00	-	-	0.0%	325,815,610.00	
052111500100 - Taraba State Specialist Hospital, Jalingo	Provision of Incinerator for Waste Management Disposal at Specialist Hospital, Jalingo	20,000,000.00	-	-	0.0%	20,000,000.00	
052111500100 - Taraba State Specialist Hospital, Jalingo	Extension of Power Supply/Rehabilitation/Repairs in Jalingo Office	180,000,000.00	-	-	0.0%	180,000,000.00	
052111500100 - Taraba State Specialist Hospital, Jalingo	Provision of Solar Light within Specialist Hospital, Jalingo	120,000,000.00	-	-	0.0%	120,000,000.00	
052111500100 - Taraba State Specialist Hospital, Jalingo	Renovation of Specialist Hospital, Jalingo	700,000,000.00	-	-	0.0%	700,000,000.00	
052111700100 - Primary Health Care Development Agency	Construction of Taraba State PHCDA Permanent Site	500,000,000.00	-	-	0.0%	500,000,000.00	
052111700100 - Primary Health Care Development Agency	Utilisation of Essential Package of Health Care Services	350,000,000.00	-	19,975,000.00	5.7%	330,025,000.00	
052111700100 - Primary Health Care Development Agency	Purchase of 30No. Furniture and Office Equipment	70,000,000.00	19,000,000.00	19,000,000.00	27.1%	51,000,000.00	
052111700100 - Primary Health Care Development Agency	Provision for the Implementation of Nutrition Project in the State	500,000,000.00	-	-	0.0%	500,000,000.00	
052111700100 - Primary Health Care Development Agency	Provision of Basic Health Care Provision Fund	400,000,000.00	-	-	0.0%	400,000,000.00	
052111700100 - Primary Health Care Development Agency	Implementation and Monitoring of WHO Activities Project across State	30,000,000.00	-	-	0.0%	30,000,000.00	
052111700100 - Primary Health Care Development Agency	Implementation and monitoring of GAVI Activities project in the State	200,000,000.00	-	-	0.0%	200,000,000.00	
052111700100 - Primary Health Care Development Agency	Implementation and monitoring of UNICEF Projects in the State	200,000,000.00	-	100,180,833.00	50.1%	99,819,167.00	
052111700100 - Primary Health Care Development Agency	Upgrading of 48 Health Facilities Across the State	400,000,000.00	-	-	0.0%	400,000,000.00	
052111700100 - Primary Health Care Development Agency	Implementation and monitoring of HIV Activities Programme in the State	350,000,000.00	-	-	0.0%	350,000,000.00	
052111700100 - Primary Health Care Development Agency	Construction of Model Primary Health Care Level 2 (PHC Katibu)	175,000,000.00	-	-	0.0%	175,000,000.00	
052111700100 - Primary Health Care Development Agency	Construction of Model Primary Health Care Level 2 (PHC Sabon-Gida Tukura)	175,000,000.00	-	-	0.0%	175,000,000.00	
052111700100 - Primary Health Care Development Agency	Construction of Model Primary Health Care Level 2 (PHC Haske)	150,000,000.00	-	-	0.0%	150,000,000.00	
052111900100 - College of Health Technology, Takum	Construction of 2No. with Six (6) Classrooms	130,000,000.00	-	-	0.0%	130,000,000.00	
052111900100 - College of Health Technology, Takum	Construction of 10No. Room Examination and Record Complex	111,000,000.00	-	-	0.0%	111,000,000.00	
052111900100 - College of Health Technology, Takum	Construction of 1No. New Administration Block	374,750,246.00	-	-	0.0%	374,750,246.00	
052111900100 - College of Health Technology, Takum	Construction of 15No. Staff Quarters	209,000,000.00	-	-	0.0%	209,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Zoological Garden Renovation	150,000,000.00	-	-	0.0%	150,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Establishment of Urban Garden in Jalingo, Bali and Wukari LGAs	300,000,000.00	-	-	0.0%	300,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Support to Ngel Nyaki Mountaneous Resort	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Provisions Control & Management of Marauding Animals	6,000,000.00	-	-	0.0%	6,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Afforestation & Re-afforestation Project in the State	300,000,000.00	-	-	0.0%	300,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Rehabilitation of 5No. Office Building for Forest Officers in the State	250,000,000.00	-	-	0.0%	250,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Provision Forest and Game Reserve to Promote Conservation of Biodiversity	15,000,000.00	-	-	0.0%	15,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Rehabilitation of Nursery and Forest Plantations.	300,000,000.00	-	-	0.0%	300,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Beautification of Jalingo Township with Ornamental Plants.	250,000,000.00	-	-	0.0%	250,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Establishment of Weather Station in Jalingo, Bali, and Wukari	300,000,000.00	-	-	0.0%	300,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Construction of 1 Block of Climate Change Office in Jalingo	120,000,000.00	-	-	0.0%	120,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Tree Planting for Climate Change Mitigation in the State	400,000,000.00	-	-	0.0%	400,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Conduct of Environmental Impact Assessment Procedures	3,000,000.00	-	-	0.0%	3,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Standardization of Solid Waste Management Protection Development.	2,000,000.00	-	-	0.0%	2,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Resurvey and Beaconsing of Baissa, Abong, and Bantaje Forest Reserve	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Conduct of Soil Survey for Baseline Data/Solution in Jalingo, Yorro, Sardauna, Bali, and Takum.	200,000,000.00	-	-	0.0%	200,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Renovation of Taraba Environmental Protection Agency Office in Jalingo.	30,000,000.00	-	-	0.0%	30,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Establishment & Equipping of Gas Emission Control Centre in Jalingo.	6,000,000.00	-	-	0.0%	6,000,000.00	
053500100100 - Ministry of Environment and Climate Change	Provision for 7No. ICT Equipment.	10,000,000.00	-	11,000,000.00	110.0%	- 1,000,000.00	
056700100100 - Ministry of Tertiary Education	Renovation of Office Block Building	500,000,000.00	49,000,000.00	163,082,880.00	32.6%	336,917,120.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)	HOPE-GOV Tagging
056700600100 - Taraba State Polytechnic, Suntai	Physical Infrastructure/Programme Upgrade (TETFUND)	1,000,000,000.00	-	8,947,657.00	0.9%	991,052,343.00	
056700600100 - Taraba State Polytechnic, Suntai	Constr/Provision of Classrooms & Hotels (TETFUND)	300,000,000.00	-	-	0.0%	300,000,000.00	
056700600100 - Taraba State Polytechnic, Suntai	Accreditation of Courses	250,000,000.00	-	-	0.0%	250,000,000.00	
056700600100 - Taraba State Polytechnic, Suntai	Library Development (TETFUND)	50,000,000.00	-	5,100,000.00	10.2%	44,900,000.00	
056700600100 - Taraba State Polytechnic, Suntai	Provision of Research and Development Programme (TETFUND)	50,000,000.00	-	-	0.0%	50,000,000.00	
056700600100 - Taraba State Polytechnic, Suntai	Academic staff Training General (TETFUND)	100,000,000.00	-	90,642,249.00	90.6%	9,357,751.00	
056700600100 - Taraba State Polytechnic, Suntai	Construction and Infrastructure of TETFUND Projects and Monitoring (TETFUND)	18,000,000.00	-	18,000,000.00	180.0%	- 8,000,000.00	
056700600100 - Taraba State Polytechnic, Suntai	Purchase of 3No. Equipment for Fabrications (TETFUND)	10,000,000.00	-	53,061,300.00	530.6%	- 43,061,300.00	
056700600100 - Taraba State Polytechnic, Suntai	Purchase of 5No. ICT Support Equipment (TETFUND)	10,000,000.00	-	10,500,000.00	105.0%	- 500,000.00	
056700600100 - Taraba State Polytechnic, Suntai	Publication of Journals (TETFUND)	10,000,000.00	-	27,865,431.00	278.7%	- 17,865,431.00	
056700600100 - Taraba State Polytechnic, Suntai	Manuscript development (TETFUND)	10,000,000.00	-	89,090,000.00	890.9%	- 79,090,000.00	
056700600100 - Taraba State Polytechnic, Suntai	Purchase of 50No. Furniture and Equipment	200,000,000.00	-	74,789,878.00	37.4%	125,210,122.00	
056700600100 - Taraba State Polytechnic, Suntai	Provision for Conference Attendance	10,000,000.00	-	-	0.0%	10,000,000.00	
056700600100 - Taraba State Polytechnic, Suntai	Sabatical Leave Grant	50,000,000.00	-	-	0.0%	50,000,000.00	
056700600100 - Taraba State Polytechnic, Suntai	Completion of Abandoned Projects at Taraba State Polytechnic	220,000,000.00	-	-	0.0%	220,000,000.00	
056700600100 - Taraba State Polytechnic, Suntai	Procurement of 100No. Teaching Equipment at Taraba State Polytechnic	220,000,000.00	-	77,689,325.00	35.3%	142,310,675.00	
056700600100 - Taraba State Polytechnic, Suntai	Renovation of Classrooms and Recreation Centres	200,000,000.00	-	-	0.0%	200,000,000.00	
056700600100 - Taraba State Polytechnic, Suntai	Purchase of 4No. Vehicles for Utility Use in the Polytechnic	100,000,000.00	-	-	0.0%	100,000,000.00	
056700700100 - College of Education, Zing	Purchase of 100No. Equipment for College of Education, Zing, Zing LGA	400,000,000.00	-	-	0.0%	400,000,000.00	
056700700100 - College of Education, Zing	Construction of Office Block Building at College of Education, Zing, Zing LGA	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
056700700100 - College of Education, Zing	Rehabilitation of Buildings and College Infrastructures in the College	300,000,000.00	-	-	0.0%	300,000,000.00	
056700700100 - College of Education, Zing	Convocation Programme in the College	250,000,000.00	-	-	0.0%	250,000,000.00	
056700700100 - College of Education, Zing	Compensation of Land and Landed Properties	683,741,653.00	-	-	0.0%	683,741,653.00	
056700700100 - College of Education, Zing	Completion of Abandoned Projects at College of Education (COE) Zing	500,000,000.00	-	-	0.0%	500,000,000.00	
056700700100 - College of Education, Zing	Procurement of 100No. Equipment at COE Zing	300,000,000.00	-	-	0.0%	300,000,000.00	
056701100100 - Taraba State University, Jalingo	Construction of 2No. office Building at TSU Jalingo	500,000,000.00	-	52,425,986.07	10.5%	447,574,013.93	
056701100100 - Taraba State University, Jalingo	Construction of Residential Quarters at TSU Jalingo	300,000,000.00	-	-	0.0%	300,000,000.00	
056701100100 - Taraba State University, Jalingo	Finishing of Spotting Facilities at TSU Jalingo	50,000,000.00	13,999,871.07	13,999,871.07	28.0%	36,000,128.93	
056701100100 - Taraba State University, Jalingo	University Infrastructural Facilities in TSU Jalingo	400,000,000.00	-	-	0.0%	400,000,000.00	
056701100100 - Taraba State University, Jalingo	Rehabilitation of Water Facilities in TSU Jalingo	30,000,000.00	-	-	0.0%	30,000,000.00	
056701100100 - Taraba State University, Jalingo	Tree Planting and Afforestation	20,000,000.00	1,851,700.00	1,851,700.00	9.3%	18,148,300.00	
056701100100 - Taraba State University, Jalingo	Erosion and Flood Control	100,000,000.00	935,000,000.00	935,000,000.00	935.0%	- 835,000,000.00	
056701100100 - Taraba State University, Jalingo	Purchase of 100No. Furniture and Fittings	150,000,000.00	34,022,212.43	70,338,775.88	46.9%	79,661,224.12	
056701100100 - Taraba State University, Jalingo	Purchase of 60No. Computer/Printer and Photocopy Machine	200,000,000.00	4,118,344.90	4,118,344.90	2.1%	195,881,655.10	
056701100100 - Taraba State University, Jalingo	Purchase of 60No. Power Generating Plants	60,000,000.00	-	-	0.0%	60,000,000.00	
056701100100 - Taraba State University, Jalingo	Purchase of 20No. Health and Medical Equipment	100,000,000.00	607,000,000.00	607,000,000.00	607.0%	- 507,000,000.00	
056701100100 - Taraba State University, Jalingo	Purchase of 100No. Teaching and Learning Aid Equipment for Staff Development	150,000,000.00	-	-	0.0%	150,000,000.00	
056701100100 - Taraba State University, Jalingo	Purchase of 10No. Agricultural Equipment	140,000,000.00	-	-	0.0%	140,000,000.00	
056701100100 - Taraba State University, Jalingo	Research to review Accreditation of Courses at TSU Jalingo	200,000,000.00	-	-	0.0%	200,000,000.00	
056701200100 - Taraba State Scholarship Board	Domestic Scholarships Programme in the State	350,000,000.00	-	-	0.0%	350,000,000.00	
056701200100 - Taraba State Scholarship Board	Scholarships Programme for Physically Challenge Students in the State	50,000,000.00	-	-	0.0%	50,000,000.00	
056701200100 - Taraba State Scholarship Board	Foreign Scholarships Programme	100,000,000.00	-	-	0.0%	100,000,000.00	
057400100100 - Ministry of Social Justice & Re - Integ	Construction of IDP Centre in Karim Lamido, Bali & Ussa	300,000,000.00	-	-	0.0%	300,000,000.00	
057400100100 - Ministry of Social Justice & Re - Integ	Construction of Rehabilitation Centre of PWDs in Jalingo, Wukari & Gassol	600,000,000.00	-	-	0.0%	600,000,000.00	
057400100100 - Ministry of Social Justice & Re - Integ	Renovation and Furnishing of 6 Area Officers	210,000,000.00	-	-	0.0%	210,000,000.00	
057400100100 - Ministry of Social Justice & Re - Integ	Acquisition of Existing Remand Home Jalingo	300,000,000.00	-	-	0.0%	300,000,000.00	
057400100100 - Ministry of Social Justice & Re - Integ	Renovation and Fencing of Remand Home Gembu	420,000,000.00	-	-	0.0%	420,000,000.00	
057400100100 - Ministry of Social Justice & Re - Integ	Renovation and Furnishing of Blind Workshop in Jalingo	285,000,000.00	-	-	0.0%	285,000,000.00	
057400100100 - Ministry of Social Justice & Re - Integ	Fencing of Blind Workshop in Jalingo	35,000,000.00	-	-	0.0%	35,000,000.00	
057400100100 - Ministry of Social Justice & Re - Integ	Fencing of Area Office in Gembu and Wukari	100,000,000.00	-	-	0.0%	100,000,000.00	
057400100100 - Ministry of Social Justice & Re - Integ	Care for Destitute Program in the State	60,000,000.00	-	-	0.0%	60,000,000.00	
057600100100 - Ministry of Waste Management & Inn	Purchase of 500No. Pieces of Industrial Waste Bin Clargy with the State	38,500,000.00	-	-	0.0%	38,500,000.00	
057600100100 - Ministry of Waste Management & Inn	Purchase of 80No. of 1000Litres of Household Waste Bin within the State	176,000,000.00	-	-	0.0%	176,000,000.00	
057600100100 - Ministry of Waste Management & Inn	Purchase of equipment, reflective jacket and uniform for 10,000No. Sanitation Workers in the State	277,750,000.00	-	-	0.0%	277,750,000.00	
057600100100 - Ministry of Waste Management & Inn	Waste Management Library/Chemical Store in Jalingo Office	15,750,000.00	-	-	0.0%	15,750,000.00	
057600100100 - Ministry of Waste Management & Inn	Construction of Office Accomodation at Jalingo	200,940,000.00	-	-	0.0%	200,940,000.00	
057600100100 - Ministry of Waste Management & Inn	Acquisition of Dumping Site in all the 16 Local Government Area of the State	66,000,000.00	-	-	0.0%	66,000,000.00	
057600100100 - Ministry of Waste Management & Inn	Provision of 25No. Office Equipment	100,060,000.00	-	-	0.0%	100,060,000.00	
057600100100 - Ministry of Waste Management & Inn	Purchase of 3No Generator Plant	35,000,000.00	-	-	0.0%	35,000,000.00	
057600100100 - Ministry of Waste Management & Inn	Acquisition of Land for Training and Sale Points	600,000,000.00	-	-	0.0%	600,000,000.00	
057600100100 - Ministry of Waste Management & Inn	Construction of Study tower within the State	90,000,000.00	-	-	0.0%	90,000,000.00	

4 Primary Healthcare Budget Performance

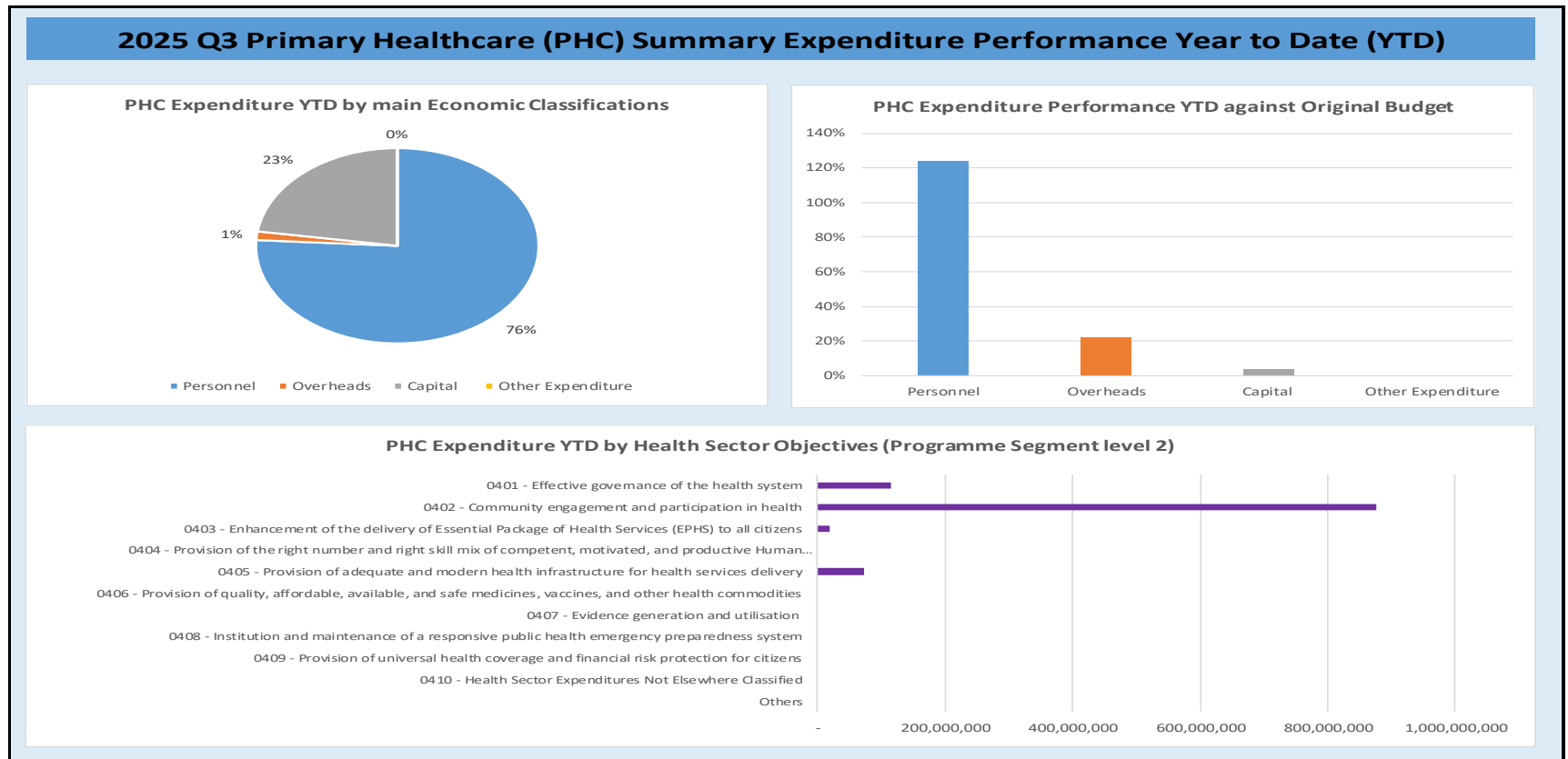
Taraba State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Administrative Classification **% Performance**

Taraba State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Economic Classification

4.A Overview

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Budget Implementation Reports by NCOA Segment

Taraba State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	7,703,676,928.14	383,308,496.77	1,086,584,344.91	14.1%	6,617,092,583.23
2	EXPENDITURES	7,703,676,928.14	383,308,496.77	1,086,584,344.91	14.1%	6,617,092,583.23
21	PERSONNEL COST	664,140,928.14	358,820,042.44	825,144,595.08	124.2%	- 161,003,666.94
2101	SALARY	664,140,928.14	358,820,042.44	825,144,595.08	124.2%	- 161,003,666.94
210101	SALARIES AND WAGES	664,140,928.14	358,820,042.44	825,144,595.08	124.2%	- 161,003,666.94
21010101	SALARY	664,140,928.14	358,820,042.44	825,144,595.08	124.2%	- 161,003,666.94
22	OTHER RECURRENT COSTS	69,536,000.00	5,454.33	15,485,616.83	22.3%	54,050,383.17
2202	OVERHEAD COST	69,536,000.00	5,454.33	15,485,616.83	22.3%	54,050,383.17
220201	TRAVEL & TRANSPORT - GENERAL	23,596,000.00	-	12,980,000.00	55.0%	10,616,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,496,000.00	-	-	0.0%	4,496,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,900,000.00	-	12,980,000.00	68.7%	5,920,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000.00	-	-	0.0%	200,000.00
220202	UTILITIES - GENERAL	5,000,000.00	-	50,000.00	1.0%	4,950,000.00
22020202	TELEPHONE CHARGES	150,000.00	-	-	0.0%	150,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	-	50,000.00	5.0%	950,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,850,000.00	-	-	0.0%	3,850,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,700,000.00	-	150,000.00	1.9%	7,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000.00	-	150,000.00	14.3%	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,350,000.00	-	-	0.0%	3,350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,100,000.00	-	-	0.0%	1,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	-	-	0.0%	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	-	-	0.0%	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	-	300,000.00	3.9%	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	650,000.00	-	300,000.00	46.2%	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,150,000.00	-	-	0.0%	3,150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	-	-	0.0%	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	-	-	0.0%	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000.00	-	-	0.0%	1,750,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	-	-	0.0%	200,000.00
220205	TRAINING - GENERAL	6,350,000.00	-	500,000.00	7.9%	5,850,000.00
22020501	LOCAL TRAINING	3,850,000.00	-	500,000.00	13.0%	3,350,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	-	-	0.0%	2,500,000.00
220206	OTHER SERVICES - GENERAL	5,640,000.00	-	-	0.0%	5,640,000.00
22020601	SECURITY SERVICES	490,000.00	-	-	0.0%	490,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,150,000.00	-	-	0.0%	5,150,000.00

Table

Table 21: Primary Healthcare Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>7,703,676,928.14</i>	<i>383,308,496.77</i>	<i>1,086,584,344.91</i>	<i>14.1%</i>	<i>6,617,092,583.23</i>
010000000000	Administrative Sector	34,536,000.00	-	15,480,000.00	44.8%	19,056,000.00
011100000000	Governors Office	34,536,000.00	-	15,480,000.00	44.8%	19,056,000.00
011103300100	Taraba State Aids Control Agency	34,536,000.00	-	15,480,000.00	44.8%	19,056,000.00
020000000000	Economic Sector	290,000,000.00	-	40,450,000.00	13.9%	249,550,000.00
025300000000	Ministry of Rural & Urban Development	290,000,000.00	-	40,450,000.00	13.9%	249,550,000.00
025300100100	Ministry of Rural & Urban Development	290,000,000.00	-	40,450,000.00	13.9%	249,550,000.00
050000000000	Social Services Sector	7,379,140,928.14	383,308,496.77	1,030,654,344.91	14.0%	6,348,486,583.23
051400000000	Min. of Women Affairs & Child Development	800,000,000.00	5,483,000.00	51,638,300.00	6.5%	748,361,700.00
051400100100	Min. of Women Affairs & Child Development	800,000,000.00	5,483,000.00	51,638,300.00	6.5%	748,361,700.00
052100000000	Ministry of Health	6,579,140,928.14	377,825,496.77	979,016,044.91	14.9%	5,600,124,883.23
052100100100	Ministry of Health	2,380,000,000.00	-	14,710,000.00	0.6%	2,365,290,000.00
052111700100	Primary Health Care Development Agency, Jalingo	4,199,140,928.14	377,825,496.77	964,306,044.91	23.0%	3,234,834,883.23

Table

22: Primary Healthcare Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	7,703,676,928.14	383,308,496.77	1,086,584,344.91	14.1%	6,617,092,583.23
707	HEALTH	6,903,676,928.14	377,825,496.77	1,034,946,044.91	15.0%	5,868,730,883.23
7074	PUBLIC HEALTH SERVICES	4,523,676,928.14	377,825,496.77	1,020,236,044.91	22.6%	3,503,440,883.23
70741	PUBLIC HEALTH SERVICES	4,523,676,928.14	377,825,496.77	1,020,236,044.91	22.6%	3,503,440,883.23
7076	HEALTH N.E.C.	2,380,000,000.00	-	14,710,000.00	0.6%	2,365,290,000.00
70761	HEALTH N.E.C.	2,380,000,000.00	-	14,710,000.00	0.6%	2,365,290,000.00
710	SOCIAL PROTECTION	800,000,000.00	5,483,000.00	51,638,300.00	6.5%	748,361,700.00
7104	FAMILY AND CHILDREN	800,000,000.00	5,483,000.00	51,638,300.00	6.5%	748,361,700.00
71041	FAMILY AND CHILDREN	800,000,000.00	5,483,000.00	51,638,300.00	6.5%	748,361,700.00

23: Primary Healthcare Expenditure by Programme Classification

Taraba State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Programme Classification

Taraba State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	7,703,676,928.14	383,308,496.77	1,086,584,344.91	14.1%	6,617,092,583.23
04	Health	7,703,676,928.14	383,308,496.77	1,086,584,344.91	14.1%	6,617,092,583.23
0401	Effective governance of the health system	1,399,536,000.00	5,454.33	115,666,449.83	8.3%	1,283,869,550.17
0402	Community engagement and participation in health	1,814,140,928.14	364,303,042.44	876,782,895.08	48.3%	937,358,033.06
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	350,000,000.00	-	19,975,000.00	5.7%	330,025,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	4,140,000,000.00	19,000,000.00	74,160,000.00	1.8%	4,065,840,000.00

Table

24: Primary Healthcare Expenditure by Economic Classification

Taraba State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Economic Classification

Taraba State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	7,703,676,928.14	383,308,496.77	1,086,584,344.91	14.1%	6,617,092,583.23
2	EXPENDITURES	7,703,676,928.14	383,308,496.77	1,086,584,344.91	14.1%	6,617,092,583.23
21	PERSONNEL COST	664,140,928.14	358,820,042.44	825,144,595.08	124.2%	- 161,003,666.94
2101	SALARY	664,140,928.14	358,820,042.44	825,144,595.08	124.2%	- 161,003,666.94
210101	SALARIES AND WAGES	664,140,928.14	358,820,042.44	825,144,595.08	124.2%	- 161,003,666.94
21010101	SALARY	664,140,928.14	358,820,042.44	825,144,595.08	124.2%	- 161,003,666.94
22	OTHER RECURRENT COSTS	69,536,000.00	5,454.33	15,485,616.83	22.3%	54,050,383.17
2202	OVERHEAD COST	69,536,000.00	5,454.33	15,485,616.83	22.3%	54,050,383.17
220201	TRAVEL & TRANSPORT - GENERAL	23,596,000.00	-	12,980,000.00	55.0%	10,616,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,496,000.00	-	-	0.0%	4,496,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,900,000.00	-	12,980,000.00	68.7%	5,920,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000.00	-	-	0.0%	200,000.00
220202	UTILITIES - GENERAL	5,000,000.00	-	50,000.00	1.0%	4,950,000.00
22020202	TELEPHONE CHARGES	150,000.00	-	-	0.0%	150,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	-	50,000.00	5.0%	950,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,850,000.00	-	-	0.0%	3,850,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,700,000.00	-	150,000.00	1.9%	7,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,050,000.00	-	150,000.00	14.3%	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,350,000.00	-	-	0.0%	3,350,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,100,000.00	-	-	0.0%	1,100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	-	-	0.0%	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	200,000.00	-	-	0.0%	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	-	300,000.00	3.9%	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	650,000.00	-	300,000.00	46.2%	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,150,000.00	-	-	0.0%	3,150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	-	-	0.0%	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	350,000.00	-	-	0.0%	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000.00	-	-	0.0%	1,750,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	200,000.00	-	-	0.0%	200,000.00
220205	TRAINING - GENERAL	6,350,000.00	-	500,000.00	7.9%	5,850,000.00
22020501	LOCAL TRAINING	3,850,000.00	-	500,000.00	13.0%	3,350,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	-	-	0.0%	2,500,000.00
220206	OTHER SERVICES - GENERAL	5,640,000.00	-	-	0.0%	5,640,000.00
22020601	SECURITY SERVICES	490,000.00	-	-	0.0%	490,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,150,000.00	-	-	0.0%	5,150,000.00

Table

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,250,000.00	-	-	0.0%	3,250,000.00
22020701	FINANCIAL CONSULTING	2,500,000.00	-	-	0.0%	2,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000.00	-	-	0.0%	250,000.00
22020703	LEGAL SERVICES	100,000.00	-	-	0.0%	100,000.00
22020704	ENGINEERING SERVICES	250,000.00	-	-	0.0%	250,000.00
22020705	ARCHITECTURAL SERVICES	150,000.00	-	-	0.0%	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,300,000.00	-	1,500,000.00	45.5%	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	2,700,000.00	-	1,500,000.00	55.6%	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	600,000.00	-	-	0.0%	600,000.00
220209	FINANCIAL CHARGES - GENERAL	600,000.00	5,454.33	5,616.83	0.9%	594,383.17
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	5,454.33	5,616.83	0.9%	594,383.17
220210	MISCELLANEOUS EXPENSES GENERAL	6,500,000.00	-	-	0.0%	6,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	-	-	0.0%	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	-	-	0.0%	400,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	-	-	0.0%	1,500,000.00
22021007	WELFARE PACKAGES	800,000.00	-	-	0.0%	800,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,500,000.00	-	-	0.0%	1,500,000.00
22021026	PROMOTION(SERVICE WIDE)	800,000.00	-	-	0.0%	800,000.00
23	CAPITAL EXPENDITURE	6,970,000,000.00	24,483,000.00	245,954,133.00	3.5%	6,724,045,867.00
2301	FIXED ASSETS PURCHASED	300,000,000.00	-	-	0.0%	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	-	-	0.0%	300,000,000.00
23010122	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	300,000,000.00	-	-	0.0%	300,000,000.00
2302	CONSTRUCTION / PROVISION	2,970,000,000.00	-	14,710,000.00	0.5%	2,955,290,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,970,000,000.00	-	14,710,000.00	0.5%	2,955,290,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,870,000,000.00	-	14,710,000.00	0.8%	1,855,290,000.00
2303	REHABILITATION / REPAIRS	800,000,000.00	-	40,450,000.00	5.1%	759,550,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	800,000,000.00	-	40,450,000.00	5.1%	759,550,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	800,000,000.00	-	40,450,000.00	5.1%	759,550,000.00
2305	OTHER CAPITAL PROJECTS	2,900,000,000.00	24,483,000.00	190,794,133.00	6.6%	2,709,205,867.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,900,000,000.00	24,483,000.00	190,794,133.00	6.6%	2,709,205,867.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	1,920,000,000.00	24,483,000.00	72,828,300.00	3.8%	1,847,171,700.00
23050103	MONITORING AND EVALUATION	780,000,000.00	-	100,180,833.00	12.8%	679,819,167.00
23050104	ANNIVERSARIES/CELEBRATIONS	200,000,000.00	-	17,785,000.00	8.9%	182,215,000.00

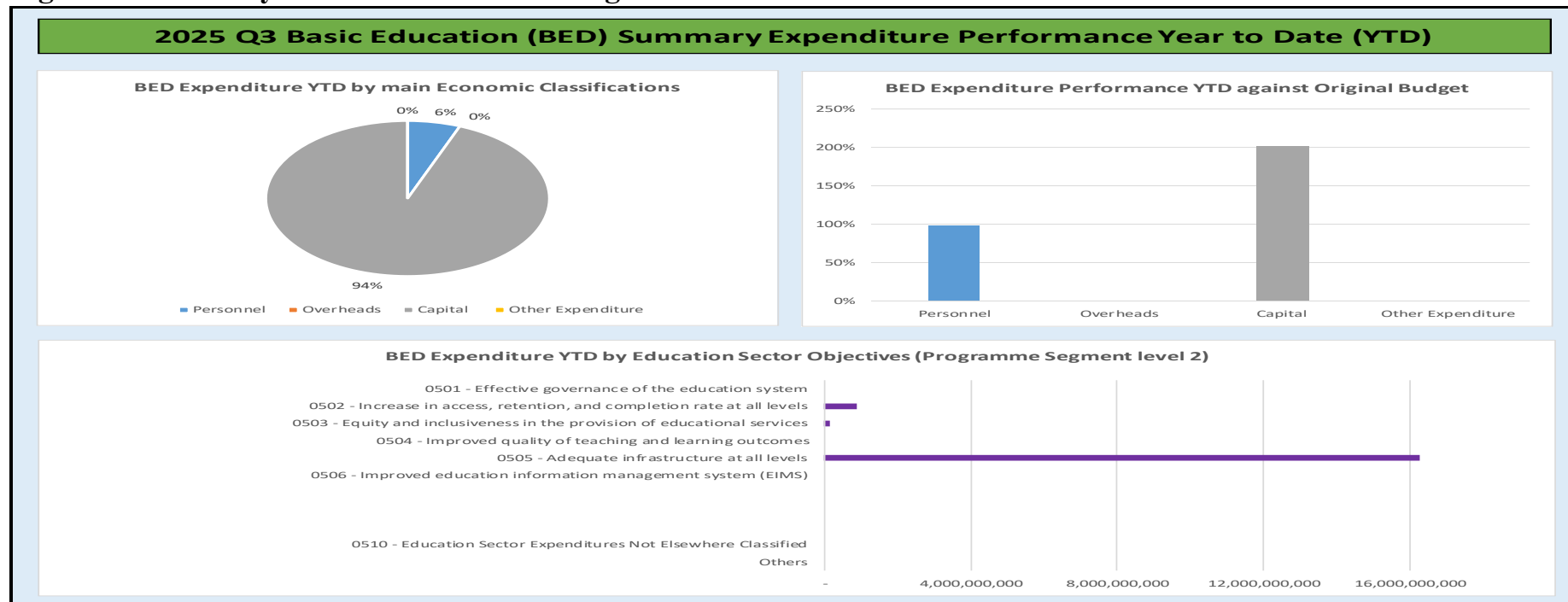
5 Basic Education Budget Performance

5.A Overview

STATE TO INCLUDE NARRATIVE

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 4: Summary of Basic Education Budget Performance Year to Date



5.B Budget Implementation Reports by NCOA Segment

Table 25: Basic Education Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Administrative Classification

Taraba State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06
050000000000	Social Services Sector	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06
051700000000	Ministry of Education	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06
051700100100	Ministry of Education	6,000,000,000.00	-	6,000,000,000.00	100.0%	-
051700300100	State Universal Basic Education Board	3,169,082,864.50	10,704,165,483.96	11,139,604,007.91	351.5%	- 7,970,521,143.41
051701000100	Taraba State Mass Education Board	321,742,661.10	56,741,710.00	165,311,224.75	51.4%	156,431,436.35

Table 26: Basic Education Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 -Basic Education Expenditure by Functional Classification

Taraba State Government Budget Performance Report 2025 Q3 -Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06
709	EDUCATION	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06
7091	PRE-PRIMARY AND PRIMARY EDUCATION	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06
70912	PRIMARY EDUCATION	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06

Table 27: Basic Education Expenditure by Programme Classification**Taraba State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Programme Classification**

Taraba State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Expenditure</i>	<i>9,490,825,525.60</i>	<i>10,760,907,193.96</i>	<i>17,304,915,232.66</i>	<i>182.3%</i>	<i>- 7,814,089,707.06</i>
05	Education	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06
0502	Increase in access, retention, and completion rate at all levels	1,107,290,464.50	435,438,523.95	870,877,047.90	78.6%	236,413,416.60
0503	Equity and inclusiveness in the provision of educational services	300,892,661.10	56,741,710.00	165,311,224.75	54.9%	135,581,436.35
0504	Improved quality of teaching and learning outcomes	20,850,000.00	-	-	0.0%	20,850,000.00
0505	Adequate infrastructure at all levels	8,061,792,400.00	10,268,726,960.01	16,268,726,960.01	201.8%	- 8,206,934,560.01

Table 28: Basic Education Expenditure by Economic Classification**Taraba State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Economic Classification****Taraba State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Economic Classification**

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06
2	EXPENDITURES	9,490,825,525.60	10,760,907,193.96	17,304,915,232.66	182.3%	- 7,814,089,707.06
21	PERSONNEL COST	1,056,253,125.60	492,180,233.95	1,036,188,272.65	98.1%	20,064,852.95
2101	SALARY	1,056,253,125.60	492,180,233.95	1,036,188,272.65	98.1%	20,064,852.95
210101	SALARIES AND WAGES	1,056,253,125.60	492,180,233.95	1,036,188,272.65	98.1%	20,064,852.95
21010101	SALARY	1,056,253,125.60	492,180,233.95	1,036,188,272.65	98.1%	20,064,852.95
22	OTHER RECURRENT COSTS	372,780,000.00	-	-	0.0%	372,780,000.00
2202	OVERHEAD COST	372,780,000.00	-	-	0.0%	372,780,000.00
220201	TRAVEL & TRANSPORT - GENERAL	76,550,000.00	-	-	0.0%	76,550,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,600,000.00	-	-	0.0%	43,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,000,000.00	-	-	0.0%	32,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	550,000.00	-	-	0.0%	550,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	400,000.00	-	-	0.0%	400,000.00
220202	UTILITIES - GENERAL	13,940,000.00	-	-	0.0%	13,940,000.00
22020201	ELECTRICITY CHARGES	11,000,000.00	-	-	0.0%	11,000,000.00
22020202	TELEPHONE CHARGES	200,000.00	-	-	0.0%	200,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	-	-	0.0%	2,000,000.00
22020205	WATER RATES	740,000.00	-	-	0.0%	740,000.00
220203	MATERIALS & SUPPLIES - GENERAL	53,630,000.00	-	-	0.0%	53,630,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,300,000.00	-	-	0.0%	50,300,000.00
22020303	NEWSPAPERS	700,000.00	-	-	0.0%	700,000.00
22020304	MAGAZINES & PERIODICALS	520,000.00	-	-	0.0%	520,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	370,000.00	-	-	0.0%	370,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	240,000.00	-	-	0.0%	240,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000.00	-	-	0.0%	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,060,000.00	-	-	0.0%	4,060,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQ	1,900,000.00	-	-	0.0%	1,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,050,000.00	-	-	0.0%	1,050,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	370,000.00	-	-	0.0%	370,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	220,000.00	-	-	0.0%	220,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	520,000.00	-	-	0.0%	520,000.00
220205	TRAINING - GENERAL	10,024,000.00	-	-	0.0%	10,024,000.00
22020501	LOCAL TRAINING	10,024,000.00	-	-	0.0%	10,024,000.00
220206	OTHER SERVICES - GENERAL	3,000,000.00	-	-	0.0%	3,000,000.00
22020601	SECURITY SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2025 Original Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000.00	-	-	0.0%	4,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	-	-	0.0%	1,500,000.00
22020703	LEGAL SERVICES	2,000,000.00	-	-	0.0%	2,000,000.00
22020704	ENGINEERING SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	71,056,000.00	-	-	0.0%	71,056,000.00
22020801	MOTOR VEHICLE FUEL COST	70,436,000.00	-	-	0.0%	70,436,000.00
22020803	PLANT / GENERATOR FUEL COST	620,000.00	-	-	0.0%	620,000.00
220209	FINANCIAL CHARGES - GENERAL	1,020,000.00	-	-	0.0%	1,020,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,020,000.00	-	-	0.0%	1,020,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	135,000,000.00	-	-	0.0%	135,000,000.00
22021001	REFRESHMENT & MEALS	54,000,000.00	-	-	0.0%	54,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	-	-	0.0%	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	-	-	0.0%	600,000.00
22021004	MEDICAL EXPENSES-LOCAL	750,000.00	-	-	0.0%	750,000.00
22021006	POSTAGES & COURIER SERVICES	2,520,000.00	-	-	0.0%	2,520,000.00
22021007	WELFARE PACKAGES	50,130,000.00	-	-	0.0%	50,130,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	-	-	0.0%	100,000.00
22021020	ANNUAL BUDGET EXPENSES & ADMINISTRATION	1,800,000.00	-	-	0.0%	1,800,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	-	-	0.0%	5,000,000.00
22021026	PROMOTION(SERVICE WIDE)	100,000.00	-	-	0.0%	100,000.00
23	CAPITAL EXPENDITURE	8,061,792,400.00	10,268,726,960.01	16,268,726,960.01	201.8%	- 8,206,934,560.01
2302	CONSTRUCTION / PROVISION	8,000,000,000.00	10,268,726,960.01	16,268,726,960.01	203.4%	- 8,268,726,960.01
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - C	8,000,000,000.00	10,268,726,960.01	16,268,726,960.01	203.4%	- 8,268,726,960.01
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,000,000,000.00	10,268,726,960.01	16,268,726,960.01	203.4%	- 8,268,726,960.01
2305	OTHER CAPITAL PROJECTS	61,792,400.00	-	-	0.0%	61,792,400.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	61,792,400.00	-	-	0.0%	61,792,400.00
23050101	RESEARCH, SPECIAL PROJECT AND DEVELOPMENT	61,792,400.00	-	-	0.0%	61,792,400.00